

PROCUREMENT PLAN 1 JULY - 31 DECEMBER 2026
SUMMARY

NO	DESCRIPTION	
(I)	Capex	\$ -
(A)	Working Cost	\$ 150,916.00
TOTAL - USD		\$ 150,916.00

(A) WORKING COST

No.	DEPT/SECTION	DESCRIPTION	SOURCE OF FUNDS	PROCUREMENT METHOD	BUDGET - USD	ESTIMATED DATES			EXPENDITURE PER QUARTER						COMMENT
						PUBLICATION AWARD	AWARD	LAST DELIVERY DATE	QTY	Q1	Q2	Q3	Q4	TOTAL (US\$)	
1	Quarry	Service of quarry pumps	ZCCM-IH	Simplified Bidding	\$ 20,000.00	17-Jul-26	26-Jul-26	30-Aug-26	1.00		\$ -	\$ 20,000.00		\$ 20,000.00	
2	Quarry	Flow Metres calibration	ZCCM-IH	Simplified Bidding	\$ 500.00	14-Aug-26	26-Aug-26	29-Aug-26	1.00		\$ -	\$ 500.00		\$ 500.00	
3	Quarry	Motor Dewatering	ZCCM-IH	Simplified Bidding	\$ 50,000.00	05-Jul-26	13-Jul-26	10-Aug-26	1.00		\$ -	\$ 50,000.00		\$ 50,000.00	
4	Plant General	Plant lighting/Solar lights	ZCCM-IH	Simplified Bidding	\$ 7,000.00	20-Jul-26	30-Jul-26	13-Aug-26	1.00		\$ -	\$ 7,000.00		\$ 7,000.00	
5	Plant General	Genset Maintenance	ZCCM-IH	Simplified Bidding	\$ 15,000.00	25-Jul-26	12-Aug-26	30-Aug-26	1.00		\$ -	\$ 15,000.00		\$ 15,000.00	
6	Garage	Annual Transformer Maintenance	ZCCM-IH	Simplified Bidding	\$ 20,000.00	30-Jul-26	10-Aug-26	20-Aug-26	1.00		\$ -	\$ 20,000.00		\$ 20,000.00	
7	Garage	Toyota landcruiser GX/VX repair	ZCCM-IH	Simplified Bidding	\$ 10,000.00	02-Jul-26	14-Jul-26	10-Aug-26	1.00		\$ -	\$ 10,000.00		\$ 10,000.00	
8	Quarry	Quarry pump power cables	ZCCM-IH	Simplified Bidding	\$ 11,100.00	02-Sep-26	10-Sep-26	30-Sep-26	1.00		\$ -	\$ 11,100.00		\$ 11,100.00	
9	ICT	Weighbridge back up	ZCCM-IH	Simplified Bidding	\$ 11,716.00	06-Jul-26	26-Jul-26	30-Aug-26	1.00		\$ -	\$ 11,716.00		\$ 11,716.00	
10	Weigh Bridge	Load Cells	ZCCM-IH	Simplified Bidding	\$ 5,600.00	12-Jul-26	21-Jul-26	03-Aug-26	1.00		\$ -	\$ 5,600.00		\$ 5,600.00	
SUB TOTAL AMOUNT (\$)					\$ 150,916.00					\$ -	\$ -	\$ 150,916.00	\$ -	\$ 150,916.00	

GRAND TOTAL (\$)	\$ 150,916.00
-------------------------	----------------------