Annual Procurement Plan 2024/25

Name of Public Entity: NATIONAL COMMISSION ON RESEARCH, SCIENCE AND TECHNOLOGY						Financial Period: 01 April 2024 to 31 March 2025		
KINDLY REFER TO THE POP-UP COMMENT UNDER EACH HEADING AND GUIDING NOTES FOR HINTS ON HOW THIS TEMPLATE SHOULD BE POPULATED								
Procurement No. (e.g. 1,2,3...)	**Description of Procurement (include lots if applicable)**	**Quantity**	**Procurement Category**	**Is the procurement reserved in terms of the Code of Good Practice?**	**Procurement Method**	**Estimated Value (N$)**	**Scheduled Date for Invitation of Bids**	**Reason for deviating from the default method (where applicable)**
	Operational expenditures (Opex):							
1	Advertisement and marketing expenses	Various	NCS	Yes	RFQ	594,000.00	On need basis	Needed on adhoc basis
2	Air travel expenses	Various	NCS	Yes	RFQ	1,252,120.00	On need basis	Needed on adhoc basis
3	Annual Report Editing and Printing services	Various	G	Yes	RFQ	90,000.00	Aug-24	Considered to be the most appropriate method given the nature of goods/services being procured
4	Annual Software Licence renewals	Various	NCS	Yes	RFQ	1,261,899.00	On need basis	Needed on adhoc basis
5	Assets insurance	Various	NCS	Yes	ONB	220,000.00	Monthly	Tied to an existing contract
6	Bank service fees	Various	NCS	NA	IQ	54,000.00	Monthly	Tied to an existing contract
7	Biotechnology expenses	Various	G	No	RFQ	2,559,160.00	On need basis	Needed on adhoc basis
8	Cleaning Materials and Services	Various	G	Yes	RFQ	192,000.00	On need basis	Needed on adhoc basis
9	Computer expenses	Various	NCS	Yes	RFQ	130,000.00	On need basis	Needed on adhoc basis
10	Consultancy services for Structure Review and Job Evaluation	Various	CS	Yes	RFP	500,000.00	Apr 2024 - Mar 2025	Tied to an existing contract
11	Consulting expenses	Various	CS	No	RFQ	200,000.00	On need basis	Needed on adhoc basis
12	Courier and Postage services			Yes	IQ	11,000.00	On need basis	Needed on adhoc basis
13	Development and dessermination expenses of IPR Policy		G	Yes	RFQ	100,000.00	On need basis	Needed on adhoc basis
14	Event Management expenses		NCS	Yes	RFQ	105,428.00	On need basis	Needed on adhoc basis
15	External Audit services		CS	Yes	ONB	160,000.00	July - Aug 2024	Tied to an existing contract
16	GMO Testing reagents and consumables		G	No	RFQ	230,500.00	On need basis	Needed on adhoc basis
17	Indigenous Knowledge Systems project expenses		G	Yes	RFQ	183,072.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
18	Internet Service Provider (ISP) and DRAAS Contract		NCS	Yes	ONB	880,686.00	Monthly	Tied to an existing contract
19	Legal Advice and Consultancy services		CS	Yes	RFP	226,228.00	On need basis	Needed on adhoc basis
20	Mathematics Olympiad project expenses		G	Yes	RFQ	442,421.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
21	Namibia Journal for Research, Science and Technology project expenses		NCS	Yes	RFQ	85,332.00	On need basis	Considered to be the most appropriate method given the nature of goods/services being procured
22	National Bioeconomy Stratergy expenses		NCS	No	RFQ	52,500.00	May-24	Considered to be the most appropriate method given the nature of goods/services being procured
23	National Research Symposium project expenses		G	Yes	RFQ	244,140.00	Sept - Oct 2024	Considered to be the most appropriate method given the nature of goods/services being procured
24	NICW project expenses		G	Yes	RFQ	1,967,740.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
25	NPRSTI project expenses		G	Yes	RFQ	108,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
26	Office printing expenses		NCS	Yes	ONB	356,000.00	Monthly	Needed on adhoc basis
27	Office repairs and maintenance		NCS	Yes	RFQ	40,000.00	On need basis	Needed on adhoc basis
28	Plato Centres project expenses		NCS	Yes	RFP	726,540.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
29	Policies Development expenses		NCS	Yes	RFP	390,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
30	Procurement survey study system and tools		G	Yes	RFQ	130,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
31	Property rental expenses		NCS	Yes	ONB	153,600.00	Monthly	Tied to an existing contract
32	Quiz Competion project expenses		G	Yes	RFQ	305,302.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
33	R&D survey project expenses		NCS	Yes	RFQ	140,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
34	Research and Innovation grant expenses		G	Yes	RFP	4,150,765.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
35	Science fair project expenses		NCS	Yes	RFQ	446,280.00	Sept - Oct 2024	Considered to be the most appropriate method given the nature of goods/services being procured
36	Security services		NCS	Yes	ONB	276,000.00	Monthly	Tied to an existing contract
37	SLA for Network Maintance System		CS	Yes	RFQ	122,317.00	On need basis	Tied to an existing contract
38	Space Science Programme expenses		G	Yes	RFQ	262,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
39	Special projects expenses		NCS	No	RFQ	700,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
40	Staff training expenses		CS	Yes	RFQ	230,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
41	Staff Wellness programme expenses		NCS	Yes	RFQ	330,000.00	On need basis	Needed on adhoc basis
42	Subscriptions		NCS	No	RFQ	250,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
43	Support service fees		NCS	Yes	IQ	15,500.00	On need basis	Needed on adhoc basis
44	System support services		CS	Yes	IQ	9,000.00	On need basis	Needed on adhoc basis
45	Telephone services		NCS	Yes	ONB	192,000.00	Monthly	Tied to an existing contract
46	TISC Programme expenses		NCS	Yes	RFQ	85,000.00	Apr 2024 - Mar 2025	Needed on adhoc basis
47	Tools and cosumables		G	Yes	IQ	5,000.00	On need basis	Needed on adhoc basis
48	Training expenses		CS	No	RFQ	440,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
49	Travel expenses		G	Yes	RFQ	24,500.00	On need basis	Needed on adhoc basis
50	Vehicle fuel expenses		G	Yes	RFQ	180,000.00	On need basis	Needed on adhoc basis
51	Vehicle repairs and maintenance expenses		G	Yes	RFQ	120,000.00	On need basis	Needed on adhoc basis
52	Venue hire, Catering services for office meetings and events and other expenses		NCS	Yes	RFQ	1,414,100.00	On need basis	Needed on adhoc basis
53	Water & Electricity service		G	Yes	ONB	312,000.00	Monthly	Tied to an existing contract
54	Website maintenance expenses		NCS	Yes	ONB	85,000.00	Monthly	Tied to an existing contract
	Capital expenditures (Capex):							
55	Procurement of Biometric Security Equipment and Installation		G	Yes	RFQ	80,000.00	Aug-24	Considered to be the most appropriate method given the nature of goods/services being procured
56	Purchase of Computer equipment - Laptops and Monitors		G	Yes	RFQ	780,000.00	Aug - Oct 2024	Considered to be the most appropriate method given the nature of goods/services being procured
57	Purchase of Computer sofwares		NCS	Yes	RFP	200,000.00	Aug - Oct 2024	Considered to be the most appropriate method given the nature of goods/services being procured
58	Purchase of Office equipment		G	Yes	RFQ	182,000.00	Oct-24	Considered to be the most appropriate method given the nature of goods/services being procured
59	Upgrade of the server room		G	Yes	RFQ	400,000.00	Nov-24	Considered to be the most appropriate method given the nature of goods/services being procured
60	Purchase of Office furnitures and fixtures		G	Yes	RFQ	100,000.00	Apr 2024 - Mar 2025	Considered to be the most appropriate method given the nature of goods/services being procured
61	Professional studies (EIA and Topographic survey)		CS	Yes	RFP	200,000.00	Aug-24	Considered to be the most appropriate method given the nature of goods/services being procured
62	Civil works - Fencing - Construction of the BTTRL		W	Yes	ONB	4,350,000.00	Aug 2024 - Feb 2025	n/a
63	Civil works - Bulk Services - Construction of the BTTRL		W	Yes	ONB	20,000,000.00	Sep 2024 - Mar 2025	n/a
64	Purchase of Laboratory equipments		G	Yes	RFQ	620,000.00	Nov-24	Considered to be the most appropriate method given the nature of goods/services being procured
						50,653,130.00		

Approved - Accounting Officer (Name): Prof. Dr. Anicia Peters **Signature:** **Date:** 6.8.2024

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06 AUG 2024
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