



Annual Procurement Plan



Name of Public Entity: NATIONAL COMMISSION ON RESEARCH, SCIENCE AND TECHNOLOGY


Financial Period: 1 APRIL 2022 TO 31 MARCH 2023

Procurement No. (e.g. 1,2,3...)	Description (include lots if applicable)	Quantity	Category of Procurement	Procurement reserved in terms of the Directive on Local Sourcing	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Reason for deviating from the default method (where applicable)
	OPEX:							
	<i>Administration - Goods & Services:</i>							
1	Provision of Security services (Manned service and Armed response)	2	NCS	Yes	OAB	324 000.00	May-22	N/A
2	Provision of Insurance services (assets cover)	1	NCS	Yes	OAB	340 000.00	Jun-22	N/A
3	Provision of External Audit services - FYE2021/22	1	CS	Yes	DP	118 680.00	N/A	Existing contract
4	Office repairs and maintenance services	Various	NCS	Yes	DP	36 000.00	On need basis	Needed on adhoc basis
5	Vehicle fuel, repairs & maintenance services	Various	NCS	Yes	DP	225 000.00	On need basis	Needed on adhoc basis
7	Water & Electricity services	1	G	Yes	DP	240 000.00	Monthly	One supplier - City of Windhoek
8	Telephone services (fixed)	1	NCS	Yes	DP	180 000.00	Monthly	Tied to existing contract
9	Office Rentals and Equipment hire	1	NCS	Yes	DP	158 696.00	Monthly	Needed on adhoc basis
10	Corporate communication and marketing services - Corporate branding and signage	Various	G	Yes	OAB	200 000.00	Jul-22	N/A
11	Corporate communication and marketing services - Adverts		NCS	Yes	RFQ	200 000.00	On need basis	Needed on adhoc basis
12	Corporate communication and marketing services - Stakeholder engagements		NCS	Yes	RFQ	180 000.00	On need basis	Needed on adhoc basis
13	Legal consulting services	Various	CS	Yes	RFQ	300 000.00	On need basis	Needed on adhoc basis - existing pool of lawyers can be directly contacted
14	Travel arrangement and booking services	Various	NCS	Yes	DP	170 000.00	On need basis	Needed on adhoc basis
15	Stakeholder engagements	Various	NCS	Yes	RFQ	160 000.00	On need basis	Needed on adhoc basis
16	Office Cleaning services	1	NCS	Yes	OAB	210 000.00	Jun-22	N/A
17	Kichen utensils & office refreshments	Various	G	Yes	DP	12 000.00	On need basis	Needed on adhoc basis
18	Bank Service fees	Various	NCS	Yes	DP	60 000.00	On need basis	Needed on adhoc basis
19	Board and Council meeting expenses	Various	G	Yes	DP	40 000.00	On need basis	Needed on adhoc basis
20	Recruitment services	Various	CS	Yes	DP	40 000.00	On need basis	Needed on adhoc basis
20	Staff wellness (goods and services)	Various	G	Yes	RFQ	100 000.00	On need basis	Needed on adhoc basis
21	Employees Social Club - Social Events	Various	G	Yes	DP	135 000.00	On need basis	Needed on adhoc basis
22	Benchmarking and framework development services	Various	NCS	Yes	RFP	250 000.00	On need basis	Needed on adhoc basis

AN

Procurement No. (e.g. 1,2,3...)	Description (include lots if applicable)	Quantity	Category of Procurement	Procurement reserved in terms of the Directive on Local Sourcing	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Reason for deviating from the default method (where applicable)
23	Office stationeries, postage and courier services	Various	G	Yes	DP	78 000.00	On need basis	Needed on adhoc basis
24	Occupational Health and Safety	Various	G	Yes	DP	20 000.00	On need basis	Needed on adhoc basis
	<i>IT Services & Licences:</i>							
25	Veeam Backup and Replication Software	1	NCS	Yes	OAB	60 000.00	May-22	N/A
26	Antivirus Licence	1	NCS	Yes	OAB	16 000.00	Aug-22	N/A
27	Microsoft Office 365 Licence	1	NCS	Yes	OAB	240 000.00	Aug-22	N/A
28	Disaster Recovery Service	1	NCS	Yes	OAB	128 000.00	Aug-22	N/A
29	Manage engine licences	1	NCS	Yes	OAB	60 000.00	Aug-22	N/A
30	Pastel License and Support	1	NCS	Yes	DP	80 000.00	Sep-22	Existing contract
31	Sage VIP HR licence	1	NCS	Yes	DP	70 000.00	Sep-22	Existing contract
32	Internet services and Telephone routing services	12	NCS	Yes	DP	755 215.00	Jul-22	N/A
33	Website hosting services	1	NCS	Yes	DP	70 000.00	Jul-22	Existing contract
34	Printing services (Printing machines and maintenance services)	Various	G	Yes	OAB	240 000.00	Jul-22	N/A
35	Other ICT services - System frameworks	Various	NCS	Yes	DP	60 000.00	On need basis	Needed on adhoc basis
	OPEX - PROJECT RELATED EXPENSES:							
36	<i>Policy and Programme Development project related costs (STI Portal development):</i>							
	Research & Innovation Indicator Projects	Various	NCS	Yes	RFQ	300 000.00	On need basis	Needed on adhoc basis
	NPRSTI M & E Expenses	Various	G	Yes	DP	270 000.00	On need basis	Needed on adhoc basis
37	Grant Management project related costs - Grants on request	Various	NCS	Yes	OAB	500 000.00	On need basis	Linked to grant funding agreements
	<i>Knowledge Management & Intellectual Property project related costs:</i>							
38	Framework for Public Funded Research - Travelling	Various	G	Yes	DP	80 000.00	On need basis	Needed on adhoc basis
39	Trainings, and Workshops - venue & catering	Various	G	Yes	DP	70 000.00	On need basis	Needed on adhoc basis
	<i>Human & Institutional Development, Science & Technology development project related costs:</i>							
40	Mathematics, and Science Computer-Based-Projects/HIDSTP - System development activities	Various	NCS	Yes	DP	300 000.00	On need basis	Linked to existing contract
41	National Science Fairs and Innovation Symposium activities	Various	NCS	Yes	DP	200 000.00	On need basis	Needed on adhoc basis
42	National Research Symposium activities	Various	NCS	Yes	DP	200 000.00	On need basis	Needed on adhoc basis
43	Science Centres	Various	NCS	Yes	DP	200 000.00	On need basis	Needed on adhoc basis
44	Mathematics Olympiad	Various	NCS	Yes	DP	300 000.00	On need basis	Needed on adhoc basis

AN

Procurement No. (e.g. 1,2,3...)	Description (include lots if applicable)	Quantity	Category of Procurement	Procurement reserved in terms of the Directive on Local Sourcing	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Reason for deviating from the default method (where applicable)
	<u>Natural Science Research project related costs:</u>							
45	Review of National IKS Policy	1	CS	Yes	OAB	450 000.00	Jun-22	N/A
46	Strategy Research Infrastructure	Various	NCS	Yes	RFQ	100 000.00	On need basis	Needed on adhoc basis
47	Space Science Programme	Various	NCS	Yes	RFQ	205 000.00	On need basis	Needed on adhoc basis
	<u>Innovation and Industrial Research project related costs:</u>							
48	Innovation and Technology Development		NCS	Yes	DP	340 000.00	On need basis	Linked to grant/innovation funding agreements
49	Platform for linkage creation		NCS	Yes	DP	270 460.00	On need basis	Linked to grant/innovation funding agreements
	<u>Biosafety/Biotechnology project related costs:</u>							
50	GMO reagents and consumables	Various	G	Yes	RFQ	156 000.00	On need basis	Needed on adhoc basis
51	Vehicle rental - sample collections	Various	NCS	Yes	RFQ	297 067.00	On need basis	Needed on adhoc basis
52	Biosafety awareness	Various	G	Yes	DP	105 000.00	On need basis	Needed on adhoc basis
53	Trainings and workshops - venues and other training related costs	Various	NCS	Yes	DP	234 000.00	On need basis	Needed on adhoc basis
54	Inspection expenses - purchase of Rapid testing kits	Various	G	Yes	OAB	342 067.00	Sep-22	Needed on adhoc basis
	CAPEX: FIXED ASSETS & INTANGIBLES							
55	Purchase of Computer Hardware (equipments)	Various	G	Yes	OAB	200 000.00	May-22	N/A
56	Acquisition of softwares	2	NCS	Yes	OAB	200 000.00	May-22	N/A
57	Installation of smart Biometric system and Alarm	1	G	Yes	OAB	100 000.00	Jun-22	N/A
58	Purchase of GMO Laboratory equipment	Various	G	Yes	OAB	350 000.00	Jun-22	N/A
59	Purchase of Office Furnitures	Various	G	Yes	RFQ	100 000.00	On need basis	Needed on adhoc basis
Approved - Accounting Officer (Name): ALBERTINA NGURARE				Signature: 		Date: 31/03/2022		

