



Annual Procurement Plan 2023/24

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

Financial Period: 1 APRIL 2023 TO 31 MARCH 2024

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 (NS)	Scheduled Date for Invitation of Bids	Reason for deviating from the default method (where applicable)
<b>Operational expenditures (Opex):</b>								
1	Air travel expenses	Various	NCS	Yes	RFQ	704,000.00	On need basis	Needed on adhoc basis
2	Website development services (designer and developer)	1	NCS	Yes	RFP	100,000.00	Jul-23	Considered to be the most appropriate method given the nature of goods/services being procured
3	GMO Testing reagents and consumables	Various	G	Yes	RFQ	334,000.00	On need basis	Needed on adhoc basis
4	Biotechnology Training expenses	Various	G	Yes	RFQ	265,000.00	On need basis	Needed on adhoc basis
5	National Bioeconomy Strategy expenses	Various	G	Yes	RFQ	290,000.00	On need basis	Needed on adhoc basis
6	Advertisement and marketing expenses	Various	NCS	Yes	RFQ	322,158.75	On need basis	Needed on adhoc basis
7	Assets insurance	1	NCS	Yes	OAB	224,000.00	Monthly	Tied to an existing contract
8	Board room video conferencing Equipment	Various	G	Yes	RFQ	40,000.00	On need basis	Needed on adhoc basis
9	Audit services	1	NCS	Yes	OAB	150,000.00	On need basis	Tied to an existing contract
10	Bank service fees	Various	NCS	Yes	SVP	48,000.00	Monthly	Monthly
11	SGCI 2 Project expenses	Various	NCS	Yes	RFQ	1,143,372.12	On need basis	Needed on adhoc basis
12	Refreshments	Various	G	Yes	RFQ	94,800.00	On need basis	Needed on adhoc basis
13	Cleaning Materials and Services	1	NCS	Yes	OAB	240,000.00	On need basis	Tied to an existing contract
14	Software Licence Renewals	Various	NCS	Yes	OAB	695,200.00	Jul-23	N/A
15	System support services	Various	NCS	Yes	RFQ	12,000.00	On need basis	Needed on adhoc basis
16	Consultancy services for Structure Review and Job Evaluation	1	CS	Yes	OAB	700,000.00	Jun-23	N/A
17	Courier and Postage services	Various	NCS	Yes	RFQ	36,000.00	On need basis	Needed on adhoc basis
18	Annual Report Editing and Printing services	1	NCS	Yes	RFQ	60,000.00	Jun-23	Considered to be the most appropriate method given the nature of goods/services being procured
19	Office revamp expenses	Various	G	Yes	RFQ	35,000.00	On need basis	Needed on adhoc basis
20	Membership fees	Various	NCS	Yes	RFQ	309,520.00	On need basis	Needed on adhoc basis
21	Internet Service Provider (ISP) and DRAAS Contract	2	NCS	Yes	OAB	55,000.00	Monthly	N/A
22	SLA for Telephone PABX System	1	NCS	Yes	OAB	12,680.82	Monthly	N/A
23	SLA for Network Maintenance System	1	NCS	Yes	OAB	12,680.82	Monthly	N/A
24	Source consulting services	Various	NCS	Yes	RFQ	134,000.00	On need basis	Needed on adhoc basis
25	Service fees	Various	NCS	Yes	RFQ	20,000.00	On need basis	Needed on adhoc basis
26	Legal Advice and Consultancy services	3	CS	Yes	RFQ	200,000.00	On need basis	Needed on adhoc basis
27	Plato Centres project expenses	Various	G	Yes	RFQ	380,138.00	Oct-23	Considered to be the most appropriate method given the nature of goods/services being procured
28	Venue hire, refreshments and other expenses	Various	NCS	Yes	RFQ	837,944.21	On need basis	Needed on adhoc basis
29	NICW project expenses	Various	NCS	Yes	RFQ	2,605,538.54	On need basis	Linked to grant agreements
30	Science fair project expenses	Various	NCS	Yes	RFQ	2,100,000.00	Jul-23 - Mar-24	Considered to be the most appropriate method given the nature of goods/services being procured
31	Quiz Competition project expenses	Various	NCS	Yes	RFQ	770,374.00	Jul-23 - Mar-24	Considered to be the most appropriate method given the nature of goods/services being procured
32	Journal Review and Publication expenses	Various	NCS	Yes	RFQ	604,120.00	Jul-23 - Mar-24	Considered to be the most appropriate method given the nature of goods/services being procured
33	Science Demonstration Centre expenses	Various	NCS	Yes	RFQ	600,000.00	Jul-23 - Mar-24	Considered to be the most appropriate method given the nature of goods/services being procured
34	Office stationeries and printing services	Various	NCS	Yes	RFQ	240,000.00	Monthly	Considered to be the most appropriate method given the nature of goods/services being procured
35	Property rental expenses	1	NCS	Yes	OAB	149,380.32	Apr-23 - Mar-24	Tied to an existing lease agreement
36	Office repairs and maintenance	Various	NCS	Yes	RFQ	60,000.00	On need basis	Needed on adhoc basis
37	Office relocation expenses	Various	NCS	Yes	RFQ	30,000.00	On need basis	Needed on adhoc basis
38	R&D survey project expenses	Various	NCS	Yes	RFQ	140,000.00	Jul-23 - Mar-24	Considered to be the most appropriate method given the nature of goods/services being procured
39	Professional/consultation fees	1	CS	Yes	RFP	225,000.00	On need basis	Needed on adhoc basis
40	NFRSTI project expenses	Various	NCS	Yes	RFQ	138,000.00	Jul-23 - Mar-24	Considered to be the most appropriate method given the nature of goods/services being procured
41	Office tools and consumables	Various	NCS	Yes	RFQ	12,000.00	On need basis	Needed on adhoc basis
42	Security services	1	NCS	Yes	OAB	254,703.00	Monthly	Tied to an existing contract
43	Space Science Programme expenses	Various	NCS	Yes	RFQ	473,000.00	Jul-23 - Mar-24	Considered to be the most appropriate method given the nature of goods/services being procured
44	Staff training courses	Various	NCS	Yes	RFQ	250,000.00	Jul-23 - Mar-24	Needed on adhoc basis
45	Staff Wellness programme expenses	Various	NCS	Yes	RFQ	140,000.00	On need basis	Needed on adhoc basis
46	Other services	Various	NCS	Yes	RFQ	10,000.00	On need basis	Needed on adhoc basis
47	Innovation and Industrial Development programme expenses	Various	NCS	Yes	RFQ	676,365.00	Jul-23 - Mar-24	Considered to be the most appropriate method given the nature of goods/services being procured
48	Telephone service	1	NCS	Yes	OAB	168,000.00	Monthly	Tied to an existing contract
49	Policies Development expenses	Various	NCS	Yes	OAB	390,000.00	Jul-23 - Mar-24	N/A
50	Training expenses	Various	NCS	Yes	RFQ	410,000.00	Jul-23 - Mar-24	Needed on adhoc basis
51	Consultancy for Socio-Economic and Risk assessment guidelines development	Various	NCS	Yes	OAB	300,000.00	Jul-23 - Mar-24	N/A
52	Vehicle fuel	Various	G	Yes	RFQ	180,000.00	On need basis	Needed on adhoc basis
53	Vehicle repairs and maintenance	Various	NCS	Yes	RFQ	100,000.00	On need basis	Needed on adhoc basis
54	Water & Electricity service	1	NCS	Yes	OAB	300,000.00	Monthly	Tied to an existing contract
55	Mathematics Olympiad project expenses	Various	NCS	Yes	RFQ	899,321.00	Sep - Dec 2023	Needed on adhoc basis
<b>Capital expenditures (Capex):</b>								
56	Procurement of Biometric Security Equipment and Installation	1	G	Yes	RFQ	300,000.00	Jul-23	Considered to be the most appropriate method given the nature of goods/services being procured
57	Purchase of Laptops and Monitors	Various	G	Yes	RFQ	350,000.00	Aug-23	Considered to be the most appropriate method given the nature of goods/services being procured
58	PABX Upgrade	1	G	Yes	RFQ	50,000.00	Aug-23	Considered to be the most appropriate method given the nature of goods/services being procured
59	Procurement of Information Management Software	1	G	Yes	RFQ	300,000.00	Sep-23	Considered to be the most appropriate method given the nature of goods/services being procured
60	Procurement of Laboratory software (LIMS)	1	G	Yes	RFQ	285,000.00	Sep-23	Considered to be the most appropriate method given the nature of goods/services being procured
61	Development of an online permit application platform.	1	G	Yes	RFQ	120,000.00	Jun-23	Considered to be the most appropriate method given the nature of goods/services being procured
62	Purchase of office furnitures	Various	G	Yes	RFQ	412,000.00	On need basis	Needed on adhoc basis
63	Procurement of Laboratory Equipment	Various	G	Yes	RFQ	441,000.00	Jul-23	Considered to be the most appropriate method given the nature of goods/services being procured
64	Civil works - RSTI Valley	1	W	Yes	OAB	5,000,000.00	Oct-23	N/A
65	Purchase of computer equipment	Various	G	Yes	RFQ	500,000.00	Jul-23	Considered to be the most appropriate method given the nature of goods/services being procured
66	Purchase of 2x vehicles	2	G	Yes	RFQ	1,450,000.00	May-23	Considered to be the most appropriate method given the nature of goods/services being procured - limited to approved dealers
67	Purchase of Office Equipment	Various	G	Yes	RFQ	80,000.00	On need basis	Needed on adhoc basis
68	Purchase of Office fixtures	Various	G	Yes	RFQ	90,000.00	On need basis	Needed on adhoc basis

Accounting Officer: Prof. Dr. Anicia Peters

Signature:

Date: 15/6/2023

