

ANNUAL PROCUREMENT PLAN - FINANCIAL YEAR 2019/2020 FOR THE ROAD FUND ADMINISTRATION (RFA)



ITEM No	1	2	3	4	5	6	7	8
	Serial Number	Description (includes packages, lots if applicable)	Quantity	Procurement Method	Estimated Value	Scheduled Date for Invitation of Bids	Scheduled Date for Award of Contract	Remarks
1	NCS/DP/RFA - .../2019	Governance/Leadership Training; Budgeting and Cost Management; Emotional Intelligence and personal coaching; Financial Project Management; (Training)	Various	DP (Direct Procurement)	NAD	Apr-19	Mar-20	
2	NCS/DP/RFA - .../2019	Study Loans (MBA; PHD; Honours; Various certificates)	Various	DP (Direct Procurement)	NAD	Apr-19	Mar-20	
3	G/RFO/RFA - .../2019	Corporate Items	Various	RFQ (Request for Quotations)	NAD	Apr-19	Mar-20	
4	G/RFO/RFA - .../2019	Corporate Uniforms	Various	RFQ	NAD	Apr-19	Mar-20	
5	SC/RP/RFA - .../2019	Customer Service Charter	1	RP	NAD	Apr-19	Mar-20	
6	NCS/RFQ/RFA - .../2019	Advertising	Various	RFQ	NAD	Apr-19	Mar-20	
7	NCS/DP/RFA - .../2019	Procurement of Exhibition Services	As per event	DP (Direct Procurement and/IQ)	NAD	Aug-19	Mar-20	Trade Fairs, Shows & Expos, Total: N\$ 134000
8	NCS/RFQ/RFA - .../2019 NCS/DP/RFA - .../2019	Annual RUC Increase Campaign	Various	RFQ/DP	NAD	Apr-19	Mar-20	
9	NCS/RFQ/RFA - .../2019	Branding of CBC Offices	Various	RFQ	NAD	Apr-19	Mar-20	
10	SC/RP/RFA - 05/2017	RFA Annual Report 2018/2019	1	RP (contract in place)	NAD	Auguts 2019	Mar-20	
11	SC/RP/RFA - .../2019	Communication and Marketing Strategy	1	RP	NAD	Auguts 2019		
12	NCS/RFQ/RFA - .../2019	Stakeholder Engagements	Various	RFQ (Small value procurement)	NAD	Apr-19	Mar-20	
13	SC/RP/RFA - .../2019	Amendments to RFA Act & Consultations	Various	RP	NAD	Apr-19	Mar-20	
14	SC/RP/RFA - .../2019	Professional fees	Various	RP	NAD	Apr-19	Mar-20	
15	G/DP/RFA - .../2019	Books and Relevant Magazines and Newspapers	Various	DP (Small value procurement)	NAD	Apr-19	Mar-20	
16	NCS/RFQ/RFA - .../2019	Seminars and Conferences	Various	Direct Procurement /Request for Quotation	NAD	Apr-19	Mar-20	
17	NCS/DP/RFA - .../2019	Postal and Courier Services	Various	Direct Procurement	NAD	Apr-19	Mar-20	
18	NCS/DP/RFA - .../2019	Telecommunication	Monthly	DP (contract in place)	NAD	Apr-19	Mar-20	
19	G/RFO/RFA - .../2019	Stationery and Consumables	Monthly	RFQ (Small value procurement)	NAD	Apr-19	Mar-20	
20	G/RFO/RFA - .../2019	Annual Computer Software - License renewals	Annual	RFQ	NAD	Apr-19	Mar-20	License for the RFA Intranet

21	NCS/DP/RFA - .../2019	Domain Web Hosting renewal	Monthly	-	DP (contract in place)	NAD	5 000,00	Apr-19	Mar-20	Domain Hosting
22	NCS/DP/RFA - .../2019	Disaster Recovery Site	Monthly	-	DP (contract in place)	NAD	220 000,00	Apr-19	Mar-20	Contract in place
23	SC/DP/RFA - .../2018	5bizFrame Support 2 nd Level Support	Annual	-	Direct Procurement (contract in place)	NAD	1 800 000,00	Apr-19	Mar-20	Contract in place
24	NCS/DP/RFA - .../2019	Email and Internet Services	-	-	DP	NAD	1 600 000,00	Apr-19	Mar-20	Contract in place
25	SC/DP/RFA - .../2019	Computer Support Services	-	-	RP	NAD	450 000,00	Apr-19	Mar-20	Support Requests from 3 rd Party
26	NCS/IO/RFA - .../2019	Computer Routine Maintenance	-	-	IQ (Small Value Procurement)	NAD	100 000,00	Apr-19	Mar-20	Replace faulty hardware
27	G/ONB/RFA - 01/2018	New ERP system	145 licenses	-	ONB (contract in place)	NAD	9 000 000,00	Apr-19	Mar-20	Contract in place
28	G/ONB/RFA - 03/2018	CCTV Border implementation	-	-	ONB (contract in place)	NAD	800 000,00	Apr-19	Mar-20	Contract in place
29	G/ONB/RFA-02/2019	Computer Hardware	-	-	ONB (contract in place)	NAD	1 393 000,00	Apr-19	Mar-20	Contract in place
30	G/RFQ/RFA - .../2019	Upgrade Netapp SAN Storage at Disaster Recovery Site	-	-	DP/RFQ	NAD	250 000,00	Apr-19	Mar-20	
31	G/RFQ/RFA - .../2019	Queue Management System	-	-	RFQ	NAD	250 000,00	Jul-19	Mar-20	
32	G/RFQ/RFA - .../2019	iPad Pro	7 devices	-	RFQ	NAD	150 000,00	Apr-19	Mar-20	
33	SC/DP/RFA - .../2019	Electronic Document Management System - file plan	-	-	RP	NAD	750 000,00	Aug-19	Mar-20	
34	SC/DP/RFA - .../2019	MDC Automation Project - 100	-	-	RP	NAD	150 000,00	Apr-19	Mar-20	
35	NCS/RFQ/RFA - .../2019	Annual Consultation - Bussiness Plan	-	-	RFQ	NAD	80 000,00	Apr-19	Mar-20	
36	SC/DP/RFA - .../2019	Consultancy - Toll Fees Study (TLE)	-	-	RP	NAD	1 000 000,00	Apr-19	Mar-20	
37	SC/DP/RFA - .../2019	Consultancy - TLE	-	-	RP	NAD	500 000,00	Apr-19	Mar-20	
38	W/RFQ/RFA - .../2019	RFA Office Construction	-	-	RFQ	NAD	500 000,00	Apr-19	Mar-20	
39	W/ONB/RFA - .../2019	CBC Accommodation Construction (Phase 4)	-	-	ONB	NAD	7 400 000,00	Apr-19	Mar-20	
40	SC/DP/RFA - .../2019	Development of RUCS	-	-	RP	NAD	2 000 000,00	Apr-19	Mar-20	
41	G/ONB/RFA - .../2019	Road Fund Equipment	-	-	RFQ	NAD	3 000 000,00	Apr-19	Mar-20	
42	SC/DP/RFA - .../2019	Technical Assistance AA	-	-	RP	NAD	10 776 000,00	Apr-19	Mar-20	
43	W/ONB/RFA - .../2019	Regional Office Construction & Renovations	-	-	ONB	NAD	7 000 000,00	Apr-19	Mar-20	
44	SC/DP/RFA - .../2019	MDC Automation Project	-	-	RP	NAD	54 383 000,00	Apr-19	Mar-20	
45	SC/RFQ/RFA - .../2019	RFA Act Amendment Project	-	-	RFQ	NAD	500 000,00	Apr-19	Mar-20	
46	SC/DP/RFA - .../2019	Transport and Related Expenses (Hiring)	Various	-	RP (contract in place)	NAD	1 154 350,00	Apr-19	Mar-20	
47	NCS/DP/RFA - .../2019	Cellphone Communication	Monthly	-	Direct Procurement	NAD	940 000,00	Apr-19	Mar-20	
48	NCS/DP/RFA - .../2019	Subscriptions/Membership Fees	Various	-	Direct Procurement	NAD	643 000,00	Apr-19	Mar-20	
49	NCS/DP/RFA - .../2019	Books	As needed	-	Direct Procurement	NAD	20 000,00	Apr-19	Mar-20	
50	NCS/RFQ/RFA - .../2019	Printing	As needed	-	RFQ	NAD	1 643 840,00	Apr-19	Mar-20	
51	SC/DP/RFA - .../2019	Legal Fees	-	-	RP (contract in place)	NAD	1 200 000,00	Apr-19	Mar-20	
52	NCS/IO/RFA - .../2019	Minor Computer Equipment	As needed	-	IQ (Small Value Procurement)	NAD	15 000,00	Apr-19	Mar-20	
53	SC/DP/RFA - .../2019	Professional Fees (inclusive of Ethics Project and Road to Rail Project)	2 to 3 projects	-	RP (contract in place)	NAD	1 150 000,00	Apr-19	Mar-20	
54	SC/DP/RFA - .../2019	RFA Amendment Act Project	-	-	RP	NAD	500 000,00	Apr-19	Mar-20	

55	G/IQ/RFA - .../2019	Equipment Hiring	As needed	IQ (Small Value Procurement)	NAD	32 000,00	Apr-19	Mar-20
56	NCS/DP/RFA - .../2019	Motor Vehicle Expenses	Various	DP	NAD	500 000,00	Apr-19	Mar-20
57	SC/RP/RFA - .../2019	External Audit Services	-	RP	NAD	600 000,00	Apr-19	Mar-20
58	SC/DP/RFA - 07/2018	ISBP (Intergraded Strategic Business Plan)	-	DP (contract in place)	NAD	354 223,00	Apr-19	Mar-20
59	W/ONB/RFA - .../2019	ONE STOP NaTIS Centre (The land acquisition, development and construction)	-	ONB	NAD	83 000 000,00	Apr-19	Mar-20
60	W/ONB/RFA - .../2019	RA Regional Office Development (Marital building)	-	ONB	NAD	4 700 000,00	Apr-19	Mar-20
61	G/IQ/RFA - .../2019	Computer Equipment	As needed	IQ (Small Value Procurement)	NAD	32 000,00	Apr-19	Mar-20
62	G/RFC/RFA - .../2019	Office equipment, fitting and furniture	Various	RFQ	NAD	159 000,00	Apr-19	Mar-20
Total					NAD	213 420 663,00		

Signature:  Date: 14/5/2019

Ali Ipinge
CHIEF EXECUTIVE OFFICER