



Road Fund Administration
Annual Procurement Plan (APP)

Name of Public Entity: Road Fund Administration							Financial Period: 2024/2025 Financial Year			
Procurement No. (e.g. 12.3.)	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)		
1	MDC Automation Project	1	G	No	OAB	NAD 22 500 000	Apr-24	No Deviation		
2	Development of NaTIS One Stop Centre	1	CS	No	RFP	NAD 10 000 000	Apr-24	No Deviation		
3	Road Fund Equipment (Vehicles, Furniture)	Various	G	No	RFO/DP	NAD 6 000 000	Apr-24	Section 27 (4) (b) and (c)		
4	ICT System Development (ERP)	1	CS	No	OAB	NAD 5 105 000	Apr-24	No Deviation		
5	Construction of Staff Accommodation	Various	W	Yes	ONB/RFQ	NAD 4 600 000	Apr-24	No Deviation		
6	Regional Office Construction and Renovation	Various	W	Yes	OAB/RFQ	NAD 4 275 000	Apr-24	No Deviation		
7	Renewable Energy (Energy Reduction and Efficiency)	1	CS	Yes	RFP	NAD 2 849 400	Apr-24	Section 27 (4) (b) and (c)		
8	Conservancy Tanks at Kallima Mulilo and Noosedewer	1	W	Yes	RFP	NAD 2 200 000	Apr-24	Section 27 (4) (b) and (c)		
9	Ngoma Sewer Reticulation	1	CS	Yes	DP	NAD 2 200 000	Apr-24	No Deviation		
10	Oracle support	1	NCS	No	RFQ	NAD 2 006 400	Apr-24	Section 27 (4) (b) and (c)		
11	EbizFrame Support	1	NCS	No	DP	NAD 1 800 000	Apr-24	Section 27 (4) (b) and (c)		
12	Security initiatives	1	NCS	No	RFO/DP	NAD 1 584 000	Apr-24	Section 27 (4) (b) and (c)		
13	Professional Fees	Various	CS	Partial	RFP	NAD 1 532 512	Apr-24	Section 27 (4) (b) and (c)		
14	Software: New ERP System (Oracle license)	1	NCS	No	DP	NAD 1 500 000	Apr-24	Section 27 (4) (b) and (c)		
15	Visual Assessments for LAs for a Pavement Management System	1	CS	No	RFP	NAD 1 500 000	Apr-24	Section 27 (4) (b) and (c)		
16	Redundant Internet line	1	NCS	Partial	RFQ	NAD 1 372 800	Apr-24	Section 27 (4) (b) and (c)		
17	Printing Services	Various	G	Yes	ONB/RFQ	NAD 1 335 324	Apr-24	No Deviation		
18	Training	Various	NCS	Yes	DP	NAD 1 304 509	Apr-24	Section 27 (4) (b) and (c)		
19	Employee Wellness and Safety	Various	NCS	No	RFQ	NAD 1 300 000	Apr-24	Section 27 (4) (b) and (c)		
20	ICT Computer Software Licence Renewals	1	NCS	No	RFO/DP	NAD 1 291 000	Apr-24	Section 27 (4) (b) and (c)		
21	Procurement of Legal Services	Various	CS	Partial	RFP	NAD 1 109 808	Apr-24	Section 27 (4) (b) and (c)		
22	for Projects and Programmes funded by RFA	1	CS	Partial	RFP/DP	NAD 1 100 000	Apr-24	Section 27 (4) (b) and (c)		
23	Sports Day Sports Clothing, Equipment and Transport Services	Various	G	Yes	RFQ	NAD 586 872	Apr-24	Section 27 (4) (b) and (c)		
24	RFA Customer Service Charter Implementation	Various	GINCS	Yes	RFQ	NAD 546 480	Apr-24	Section 27 (4) (b) and (c)		
25	Road Sector Policy Conference	1	NCS	Yes	OAB	NAD 530 410	Apr-24	No Deviation		
26	Routine Periodic Maintenance	Various	W	Yes	DP	NAD 516 400	Apr-24	No Deviation		

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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)
27	Corporate Uniforms	Various	G	No	DP	NAD 500 000	Apr-24	Section 27 (4) (b) and (c)
28	Annual Report Development	1	NCS	Yes	DP	NAD 437 712	Apr-24	Section 27 (4) (b) and (c)
29	Corporate Gifts	Various	G	No	RFQ	NAD 413 120	Apr-24	Section 27 (4) (b) and (c)
30	Post Implementation Audit of ERP	1	CS	No	RFP	NAD 375 000	Apr-24	Section 27 (4) (b) and (c)
31	RFA Head Office Improvements	Various	W	Yes	ONBRFQ	NAD 375 000	Apr-24	Section 27 (4) (b) and (c)
32	CCTV Back Solution borders	Various	G	Yes	RFO/DP	NAD 350 000	Apr-24	Section 27 (4) (b) and (c)
33	Annual Stakeholders Business Plan	1	NCS	Yes	RFQ	NAD 322 344	Apr-24	Section 27 (4) (b) and (c)
34	Seminar and Conference	Various	NCS	Partial	RFQ	NAD 304 232	Apr-24	Section 27 (4) (b) and (c)
35	Trade Fairs and Shows	1	NCS	Yes	RFO/DP	NAD 302 352	Apr-24	Section 27 (4) (b) and (c)
36	Psychometric Assessment Services	1	CS	No	RFP	NAD 291 177	Apr-24	Section 27 (4) (b) and (c)
37	Quality Review of the Internal Audit function - Readiness assessment	1	CS	No	RFP	NAD 266 250	Apr-24	Section 27 (4) (b) and (c)
38	Courier Service	Various	NCS	Yes	RFQ	NAD 250 846	Apr-24	Section 27 (4) (b) and (c)
39	Media Monitoring Services	1	NCS	Yes	RFQ	NAD 216 000	Apr-24	Section 27 (4) (b) and (c)
40	Consultancy Services for Auditing, Fraud Awareness & Risk	Various	CS	No	RFP	NAD 200 000	Apr-24	Section 27 (4) (b) and (c)
41	Compliance Management System Licence renewal	1	NCS	No	DP	NAD 200 000	Apr-24	Section 27 (4) (b) and (c)
42	Procurement of Board refreshments and catering for Quarterly and extra ordinary Board and Committee Meetings	Various	G	Yes	RFQ	NAD 162 418	Apr-24	Section 27 (4) (b) and (c)
43	IRMSA Corporate Membership, Risk Management Services and Training	1	NCS	No	DP	NAD 120 000	Apr-24	Section 27 (4) (b) and (c)
44	Business Plan Regional Consultanc	Various	CS	Yes	RFP	NAD 105 600	Apr-24	Section 27 (4) (b) and (c)
45	ICT Support Services	Various	NCS	Partial	RFO/DP	NAD 80 000	Apr-24	Section 27 (4) (b) and (c) Support Request from 3rd Party
46	Legal Contract Management System Licence Renewal (M-Files)	1	NCS	No	DP	NAD 50 000	Apr-24	Section 27 (4) (b) and (c)
47	Procurement of books	Various	G	No	RFQ	NAD 44 879	Apr-24	Section 27 (4) (b) and (c)
48	Directors IODSA Membership Subscription	5	NCS	No	DP	NAD 30 984,00	Apr-24	Section 27 (4) (b) and (c)
Total Estimate:						86 043 809		

Approved - Accounting Officer:
Allipange

Signature: _____

Date: 29 May 2024

