

### Annual Procurement Plan

## Financial Year: 2020/2021 Namibian Broadcasting Corporation

| 1          | 2   | 3        | 4                                       | 5               | 6  | 7                        | 8  | 10          |
|------------|---|----------|---|-----------------|--|--------------------------|--|-------------|
| Ref number | Description                                   | Quantity | Procurement Method                      | Estimated Value | Scheduled date for Bids/<br>Awarded Bids | Estimated date for Award | Remarks  | Budget      |
| 1.         | Security Services                             | Various  | Open National Bidding                   | 4 900 000       | Dec20- Mar 2021                          | Invoice/Yearly           | Physical Security Services at all offices and transmitters countrywide | Operational |
| 2.         | Least Cost routing                            | 1        | Request for sealed quotations           | 300,000         | Jun 2020                                 | Aug 2020                 | Phone lines routing  | Operational |
| 3.         | Telephone/ Communications                     | Various  | Preferred Supplier                      | 550 000         | 2014 to Date                             | Quarterly/ Invoice       | Phones & Line lease  | Operational |
| 4.         | Printing Services                             | 20       | Open National bidding                   | 1 300 000       | 2014 to Date                             | Monthly Invoice          | Printing   | Operational |
| 5.         | Implementation of IFRS 9,15 and 16            |          | Restrictive bidding                     | 1,700 000       | Oct 2020                                 | Jan 2021                 | International Fin standards  | Operational |
| 6.         | Library & Archives                            | Various  | Direct Procurement                      | 5 400           | Monthly                                  | Monthly Invoice          | Newspapers   | Operational |
| 7.         | HR Consultancy                                | Various  | Direct Procurement                      | 120 000         | Yearly                                   | Invoice                  | IR Consultants   | Operational |
| 8.         | System administration (ABCD software)         | Various  | Request for quotations                  | 36,000          | Apr 2020                                 | July 2020                | Communications   | Operational |
| 9.         | Labour Professional Fees                      | Various  | RFQ                                     | 200 000         | Mar 2020                                 | Jun 2020                 | Labour Services  | Operational |
| 10.        | Legal Advisory Services                       | Various  | Direct Procurement/ Restrictive Bidding | 1 200 000       | Mar 2020                                 | May 2020                 | Legal advice and litigations   | Operational |
| 11.        | Risk Management and Compliance                | 1        | Direct Procurement/Restrictive Bidding  | 1 000 000       | Mar 2019- May 2020                       | Yearly                   | Statutory Requirement Internal Audit & Risk Management Services        | Operational |
| 12.        | Support & Maintenance ERP Enterprise - AccPac | 1        | Request for Quotations                  | 360 000         | Yearly                                   | Monthly Invoice          | Finance software solutions   | Operational |
| 13.        | Support & Maintenance D-Bit Software          | 1        | RFQ/ Direct Procurement                 | 110 000         | Yearly                                   | Monthly Invoice          | Payroll software   | Operational |
| 14.        | Finance Technical Support (Ernst & Young)     | 1        | Restrictive Bidding                     | 300 000         | Yearly                                   | Monthly Invoice          | Service Level Agreement  | Operational |
| 15.        | External Audit Services (OAG)                 | 1        | Direct Procurement/ restrictive bidding | 300 000         | Yearly                                   | Invoice                  | Statutory Requirement  | Operational |

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|-----|--|---------|---|----------------|----------------|--------------------|--|---|-------------|
| 16. | Internal Outsourced Audit Services   | 1       | Restrictive procurement   | Bidding/direct | 1,260,000      | Sep 2020           | Jan 2021                                     | Statutory Requirement   | Operational |
| 17. | Software Licence Perisoft Cashbook   | 1       | direct procurement/preferred supplier   |                | 12 000         | Yearly             | Yearly Invoice                               | Service Level Agreement   | Operational |
| 18. | Computer Software Licence Sage   | 1       | RFQ/Preferred supplier  |                | 130 000        | Yearly             | Monthly Invoice                              | Service Level Agreement   | Operational |
| 19. | Software Licence D-Bit   | 1       | Direct Procurement  |                | 96 000         | Yearly             | Monthly Invoice                              | SLA/Payroll   | Operational |
| 20. | Actuarial Services-Medical Aid Liability   | 1       | Direct Procurement/Preferred Supplier   |                | 60 000         | Yearly             | Monthly Invoice                              | Statutory Requirement ACC STDS, AC 116-Employee Benefits & Post-Retirement Medical Liability                      | Operational |
| 21. | Annual Insurance for PPE   | 1       | Restrictive Bidding/RFQ   |                | 1 400 000      | Yearly             | Monthly Invoice                              | Statutory Requirement   | Operational |
| 22. | Actuarial Services- Severance Pay Liability  | 1       | Restrictive Procurement   | Bidding/Direct | 25 000         | Yearly             | Invoice once-off                             | Statutory Requirement   | Operational |
| 23. | Property Valuation for Residential/Properties  | 1       | Open National Bidding   |                | 500 000        | 2018 – 2021        | Invoice (Once off)                           | Statutory Requirement   | Operational |
| 24. | Annual Valuation for Investment Properties   | 1       | Request for quotations  |                | 102,000        | Yearly             | Invoice once- off                            | Statutory Requirement   | Operational |
| 25. | Property Rental (Swakopmund Office)  | 1       | Direct Procurement  |                | 300 000        | Yearly (2018-2023) | Monthly Invoice                              | Rent of Office space for NBC Offices in Swakopmund  | Capital     |
| 26. | Travelling & Accommodation   | Various | RFQs./Direct Procurement  |                | 8 000 000      | Yearly             | Yearly                                       | Travelling, Accommodation, Flights, S&T's for employees and Presidential Trips                                    | Operational |
| 27. | Repairs & Maintenance, Renovations and Construction  | Various | Direct Procurement/ Preferred Suppliers/Emergencies                                 | RFQ/           | 12 000 000     | 2018-2021          | Once-invoices, monthly, quarterly and yearly | Maintenance, Renovations and constructions at NBC office buildings, houses, transmitters, apartments country-wide | Capital     |
| 28. | Tsumkwe Houses   | 5       | Open National Bidding   |                | 3 500 000      | 2018-2021          |  | Construction of Houses for #HNA Radio staff in Tsumkwe  | Capital     |
| 29. | Municipal Costs  | Various | Direct Procurement  |                | 1 800 000      | Monthly            | Monthly                                      | Water & Electricity, Rates & Taxes at all offices across the country  | Operational |
| 30. | Cleaning Supplies, equipment and protective gear   | Various | Preferred Suppliers/Direct Procurement/ RFQs  |                | 136,000        | Quarterly          | Quarterly                                    | Cleaning Materials and Equipment  | Operational |
| 31. | Stationary Supplies  | Various | Direct Procurement/RFQs   |                | 36,000         | 2020/2021          | Invoice/Yearly                               | Stationeries for all offices  | Operational |
| 32. | Promotional Corporate Items  | 600     | Request for Quotations  |                | 800 000        | 2020-2021          | Budgeted for the year                        | Adhoc for various activities e.g. Elections   | Operational |
| 33. | Office Furniture & Equipment   | Various | Open National Bidding   |                | 1,200,000      | 2020-2021          | Budgeted for the year                        | Furniture for offices   | Capital     |
| 34. | 2020 National & Local Authority Elections (Show Sets, Corporate wear, training, recruitment of election teams) | Various | Request for Quotations/Direct Procurement/ Restrictive Bidding/ Preferred Suppliers |                | NS\$18 million | Sep/Nov 2020       | Sep/Nov 2020                                 | November National & Local Authority Elections   | Capital     |
| 35. | African Cup Of Nations (AFCON Broadcasting Right)  | 1       | Direct Method African Union of Broadcasting (AUB)                                   |                | NS\$987,000    | May/June           | June/July                                    | One supplier owns the broadcasting rights/AUB   | Operational |

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|-----|--|---------------------------------------|--|--|---------------|------------|----------------|--|--------------------------------------|
| 36. | COSABA Broadcasting Rights   | 1                                     |  | Direct Procurement                                       | 987 000       | Once off   | Yearly         | Only one supplier own the rights/AUB   | Operational/Trade Exchange           |
| 37. | Local acquisition (Namibia rugby league)   | 1                                     |  | Direct Procurement                                       | 330 000       | Once off   | Sep/Oct Annual | Particular rights owner  | Operational/Trade Exchange           |
| 38. | Local acquisition (Boxing Events Rights)   | Various                               |  | Direct Procurement                                       | 330 000       | Once-off   | annual         | Different Owners   | Trade Exchange Agreement             |
| 39. | Local acquisition (Namibia Premier League)   | 1                                     |  | Direct Procurement                                       | 330 000       | Once off   | annual         | Particular Rights owner  | Operational/Trade Agreement          |
| 40. | Namibia Music Awards (NAMAS) Stage Sets, Caterers, Presenters, Equipment Miss Namibia  | 1                                     |  | Direct Procurement/RFQ                                   | 2,500 000     | Yearly     | Annual         | Various Preferred Suppliers  | Operational/Trade Exchange Agreement |
| 41. | Local Content acquisitions (dramas, comedies, family drama series, music, soapsies and movies)   | 1                                     |  | Direct Procurement                                       | 160 000       | annual     | May/June       |  | Operational/Trade Exchange           |
| 42. | Local Content acquisitions (dramas, comedies, family drama series, music, soapsies and movies)   | Various                               |  | Direct Procurement                                       | 1,635,994,80  | annual     | annual         | Specific Producers who own Copyright   | Operational                          |
| 43. | International Acquisitions (Soapsies, drama series, intl. news, kiddies, ETV, environment, wildlife, movies etc )  | Various                               |  | Direct Procurement                                       | 47,686,482,00 | Yearly     | yearly         | Specific Producers who own Copyrights  | Operational                          |
| 44. | International Content Sports (Gillette, diamond league, ufa, ghl, nba & snly)  | Various                               |  | Direct Procurement                                       | 4,032,289,80  | Yearly     | yearly         | Copy Right Owners- AUB- at fixed price per event                                     | Operational                          |
| 45. | Local Content – ADHOC (mtc sports awards, npl awards, Nambian cup, whk jazz festival, new year's eve, //Ae gams jazz festival, free your mind, mtn theatre awards, Nam brew music award, old mntal choir festival etc) | Various                               |  | Direct Procurement                                       | 3,200,000     | Yearly     | yearly         | Specific Producers who own copyrights- independent producers at rate cost per minute | Operational                          |
| 46. | Commissioning Local Co-productions (reality shows, Namibia image hub-documentaries, various genres, historic documentaries)  | Various                               |  | Direct Procurement                                       | 8,683,224,40  | Yearly     | yearly         | Copyright Individual Producers – adhoc productions per annual events calendar        | Operational                          |
| 47. | MAC PRO editing PCs full pack accessories (cinema 4D and 4K broadcast graphics, R18 full non-floating, licence and headphones  | 2 x PC<br>2 Licences<br>2x headphones |  | Request for Quotation                                    | 140 000       | 2020 -2021 | Invoice        | For news editing   | Capital                              |
| 48. | Video Camera – Sony PXW-Z190T 4K CAM –Camcorder plus full pack accessories   | 1                                     |  | Request for Quotation                                    | 120 000       | 2020 -2021 |                | For live News and promos   | Capital                              |
| 49. | Quality headphones   | 6                                     |  | RFQ/Preferred  | 3,000         | 2020-2021  |                | For News editing- news and content quality control                                   | Capital                              |
| 50. | Hard drives (2TB capacity)   | 3                                     |  | RFQ/Preferred Suppliers                                  | 5,100         | 2020-2021  |                | For News archiving   | Capital                              |
| 51. | Replacement of Harmonic Proview 7000 & 2900 IRDs (reached end of service) with modern Proview 7100 IRDs  | 220                                   |  | Sole Supplier –Harmonic via African Union Communications | 62,000 each   | 2020-2021  |                | Replacement as they become faulty  | Capital                              |
| 52. | Replacing Uplink Encoding/multiplexing equipment   | LOT                                   |  | Open International Bidding                               | 2,800,000     | 2020-2021  |                | Equipment has reached end of service   | Capital                              |
| 53. | Uplink EPG System  | SLA                                   |  | ONB  | 115,000       | 2018-2021  | Invoice        | Payable three years  | Capital                              |

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| 54. | Harmonic  | SLA | Open International Bidding                        | 600,000    | 2018-2021    | Invoice                            | Payment over three year period   | Capital     |
| 55. | Replacement of Huawei storage array for Novel Super TV CAS and SMS (reached end of service) and data migration to the new storage | LOT | Open International Bidding (Huawei sole supplier) | 2,000,000  | 2012 to date | Invoice                            | CAS/SMS Equipment supplied by Huawei                                     | Capital     |
| 56. | IP Encoders/Decoders for Outside Broadcasting (Elections) replace aging equipment   | 5   | Request for Quotations                            | 1,250,000  | 2020-2021    |                                    | Replacement of aging encoder/decoder pairs                               | Capital     |
| 57. | Ubiquity IP Microwave Links for Outside broadcast (elections)   | 3   | Request for Quotations                            | 240,000    | 2020-2021    |                                    | Used for Elections and OBS   | Capital     |
| 58. | SIDI Composite Converters for elections   | 7   | Request for quotations                            | 35,000     |              | Invoice                            | Studio equipment   | Capital     |
| 59. | Cables and accessories for elections  | LOT | Direct procurement                                | 15,000     | 2020-2021    | Invoice                            | Broadcasting accessories   | Capital     |
| 60. | Spares for kits for Harmonic IRDs   | 30  | Open International Bidding                        | 60,000     | 2020-2021    | Invoice                            | Spares bought from equipment supplier                                    | Capital     |
| 61. | Spare power supplies for IRDs   | 20  | Open National Bidding                             | 55,000     | 2020-2021    | Invoice                            | Spares acquired from manufacturer  | Capital     |
| 62. | Spare TWT for Uplink HPAs from CPI  | 1   | Open National Bidding                             | 350,000    | 2020-2021    | Invoice                            | Six month lead time ordering time from equipment supplier                | Capital     |
| 63. | Emergency repair services from specialized Turnkey Systems for the UPLINK CPI HPA   |     | Direct Procurement                                | 50 000     | 2020-2021    | Invoice                            | STS is the supplier of the HPA UPLINK, fly technician from SA            | Capital     |
| 64. | Satellite off-air Monitoring System FCC/UPLINK  | LOT | Request for Quotations                            | 280,000    | 2020-2021    |                                    | Aging equipment replacement  | Capital     |
| 65. | Dish base for Mindset Receiver Dish   | LOT | Request for quotations                            | 3,500      | 2020-2021    | Invoice                            | Adhoc replacement purchases as the need arises from different suppliers  | Operational |
| 66. | Miscellaneous Spares for UPLINK   | LOT | Request for Quotation                             | 10,000     | 2020-2021    | Invoice                            | Adhoc replacement purchases for equipment failure                        | Operational |
| 67. | Dektec Stream Expert Upgrade  | 5   | Direct Procurement                                | 25 000     | 2020-2021    | Invoice                            | Software upgrade to decode H265 HEVC Videos, Dektec is the Sole Supplier | Capital     |
| 68. | Spectrum Analyser for UPLINK  | 1   | Request for quotations                            | 200 000    | 2020-2021    |                                    | New Satellite technology Upgrades  | Capital     |
| 69. | Satellite Analyser  | 1   | RFQ   | 150 000    | 2020-2021    |                                    | New Satellite technology upgrades  | Capital     |
| 70. | Transponder lease   | 1   | Open International Bidding                        | 15 000 000 | Feb 2021     | May 2021 (to be advertised by PPU) | Transponder New lease agreement  | Capital     |
| 71. | Repair three Rhodhe Schwartz FM Transmitters  | 3   | Direct Procurement                                | 32, 325,06 | 2019-2021    | Invoice                            | Repairs on FM transmitters by Rhodhe                                     | Operational |
| 72. | Replacement RF Feeder Transmitter Cable for Arendsnes from Kathrein-Germany   | 1   | Open international bidding/Sole supplier          | 17,847.18  | 2012 to date | Invoice                            | supplier of transmitter equipment  | Operational |

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| 73. | Spare parts for Plisch DTT Transmitters                              | 1      | Open Bidding/ Direct procurement               | International Bidding/ Direct procurement | 109,543.66    | 2012 to date  | Invoice    | Manufacturer and supplier of transmitter equipment                           | Operational |
| 74. | Repair of Rohde & Schwarz FM 2.7 Kw Amplifier                        | 1      | Open International Bidding/ Direct procurement | International Bidding/ Direct procurement | 10 418.82     | 2012 to date  | Invoice    | Manufacturer and supplier of equipment                                       | Operational |
| 75. | Repair of Rohde & Schwarz FM Exciter                                 | 1      | Direct procurement                             | Direct procurement                        | 8 365.94      | 2012 to date  | Invoice    | Manufacturer and supplier of equipment                                       | operational |
| 76. | Load resistor and RF Cable for Trans Radio FM Transmitter in Okonngo | 1 each | Request For Quotations                         | Request For Quotations                    | 21,946.38     | Jan 2021      | Annual     | Immediately required from manufacturer                                       | Capital     |
| 77. | Replace Studio Audio monitors  | 60     | OIB/ RFQ                                       | OIB/ RFQ                                  | 480 000       | 01 2021       | Annual     | Replacement of old aging equipment   | Capital     |
| 78. | Replace CD Players   | 38     | ONB  | ONB                                       | 456 000       | Jan 2021      | Mar 2021   | Replacement of aging equipment   | Capital     |
| 79. | Replace wireless mic systems   | 15     | Direct Procurement/RFQ                         | Direct Procurement/RFQ                    | N\$180,000    | Jan 2021      | May 2021   | Gradual purchase as equipment become obsolete                                | operational |
| 80. | Telephone Hybrids  | 12     | ONB  | ONB                                       | N\$456,000    | Jan 2021      | May 2021   | Replacement become obsolete  | Capital     |
| 81. | PA systems - Amplifiers and Speakers                                 | 10     | RFQs/ONB                                       | RFQs/ONB                                  | N\$300,000    | Jan 2021      | May 2021   | Replace obsolete equipment   | Capital     |
| 82. | Audio Codex IP   | 10     | ONB/ RFQ                                       | ONB/ RFQ                                  | N\$495,000    | Jan 2021      | May 2021   | Replace obsolete equipment   | Capital     |
| 83. | Headphones   | 150    | Direct Procurement/RFQ                         | Direct Procurement/RFQ                    | N\$150,000    | Jan 2021      | May 2021   | Replace obsolete equipment   | operational |
| 84. | OB Mixer System  | 5      | OIB/RFQ  | OIB/RFQ                                   | N\$430,000    | Jan 2021      | May 2021   | Replace obsolete equipment   | capital     |
| 85. | OB Mobile Computer workstations incl. USB Audio interface            | 3      | RFQ  | RFQ                                       | N\$90,000     | Jan 2021      | May 2021   | Replace obsolete equipment   | capital     |
| 86. | Cellphone interfaces iRig including microphones                      | 16     | Request For Quotation                          | Request For Quotation                     | N\$60,000     | Jan 2021      | April 2021 | Replace obsolete equipment   | Capital     |
| 87. | Expansion of Radio Audio Storage                                     | 1      | RFQ/ONB  | RFQ/ONB                                   | N\$450,000    | Jun 2021      | Dec 2021   | Replace obsolete equipment   | Capital     |
| 88. | Upgrading Radio Main Control including Studios - Phase 1             | 1      | Open International Bidding                     | Open International Bidding                | N\$20,000,000 | Aug 2021      | Nov 2021   | Phase one only, and to be completed in four phases                           | Capital     |
| 89. | Upgrading Computer Based Broadcast system – Phase 1                  | 1      | Open International Bidding                     | Open International Bidding                | N\$1,250,000  | Aug 2021      | Nov 2021   | To be completed in four phases, this is phase one only                       | Capital     |
| 90. | Server Rooms/System Upgrade  | 3      | RFQ  | RFQ                                       | N\$ 1000 000  | Aug 2020      | Jun 2021   | Upgrade to new technology  | Capital     |
| 91. | Regional server replacements   | 7      | RFQ  | RFQ                                       | N\$120 000    | Aug 2020      | Nov 2020   | Upgrade to new technology over a period of seven months, 1x server per month | Capital     |
| 92. | Cloud Services   | 1      | RFQ  | RFQ                                       | N\$180 000    | May 2019      | Jun 2021   | Cloud services   | Operational |
| 93. | Computer replacement   | 80     | RFQ  | RFQ                                       | N\$1 000 000  | Nov 2020      | Feb 2021   | Replacement of 13 obsolete computers   | Capital     |
| 94. | SSL  | 1      | Direct Procurement                             | Direct Procurement                        | N\$ 1100      | May 2020      | Invoice    |  | Operational |
| 95. | Firewall   | 1      | Direct Procurement                             | Direct Procurement                        | N\$70 000     | 2019-2021     | Invoice    | Sole Supplier  | Operational |
| 96. | Remote Desktop Application   | 1      | Direct Procurement                             | Direct Procurement                        | N\$8000       | Aug 2020      | Feb 2021   |  | Operational |
| 97. | Internal Audit Services (KPMG)                                       | 1      | Restricted procurement                         | restricted bidding/direct procurement     | 575,504       | 3 year period | 2018-2020  | Statutory requirements   | Operational |
| 98. | TV Licence branded gazebos   | 4      | Request for quotations                         | Request for quotations                    | 8,000         | Aug 2021      | Aug 2021   | TVL promotional branding   | Operational |
| 99. | TVL Foldable chairs  | 12     | Direct procurement                             | Direct procurement                        | 3,000         | Aug 2021      | Aug 2021   | TVL promotional branding   | operational |

|     |                                |         |                                       |        |          |          |                            |             |
|-----|--------------------------------|---------|---------------------------------------|--------|----------|----------|----------------------------|-------------|
| 100 | TVL Plastic tables             | 4       | Direct procurement/preferred supplier | 2,400  | Aug 2021 | Aug 2021 | “ “ “ “                    | operational |
| 101 | TVL Golf shirts                | 100     | Preferred supplier                    | 10,000 | May 2021 | May 2021 | “ “ “ “                    | operational |
| 102 | TVL Invoices                   | 130 000 | Request for quotations                | 75,000 | May 2021 | May 2021 | “ “ “ “                    | operational |
| 103 | TVL brand ambassadors t-shirts | 160     | Request for quotations                | 12,800 | Aug 2021 | Aug 2021 | “ “ “ “                    | operational |
| 103 | Gift baskets & vouchers        | 10      | Direct procurement                    | 10,000 | Dec 2021 | Dec 2021 | TV Licence staff incentive | operational |
| 105 | TVL promotional items          | 5,040   | RFQ, Preferred suppliers              | 48,600 | Aug 2021 | Aug 2021 | “ “ “ “                    | operational |

|                                  |                                      |                                 |                        |                                    |
|----------------------------------|--------------------------------------|---------------------------------|------------------------|------------------------------------|
| <b>Prepared by:</b>              | PMU                                  | Monica Jagger<br>Monde Similito | Signature<br>Signature | Date: 14/01/21<br>Date: 15/01/2021 |
| <b>Verification of Funds by:</b> | Deputy CFO (Financial Advisor)       | Joseph Antonio                  | Signature              | Date: 15/01/2021                   |
| <b>Recommended by:</b>           | Procurement Committee<br>Chairperson | Sadia Brendell                  | Signature              | Date: 15/01/2021                   |
| <b>Approved by:</b>              | Executive Director                   | Stanley Benjamin Similo         | Signature              | Date: 15/01/2021                   |