CONSOLIDATED ESTIMATED PROCUREMENT PLAN FOR THE FY 2023/2024

KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/ Items	DEPT	Method of Tendering	Q 1	Q 2	Q 3	Q 4	Qty 2023/ 2024	Unit Price-Kes 2023/2024	Procurement Plan Estimate 2023/2024- Kes.
OFFICE PREMISES AND REPAIRS															
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	510501	Office Premises and Repairs	General Repair for all Regional Offices and SMMS Stations	HRA	Open Tender-AGPO-Youth					1	16,000,000.00	16,000,000.00
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	510501	Office Premises and Repairs	General repairs at the CA Centre	HRA	Open Tender-AGPO- Women					1	10,000,000.00	5,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	510501	Office Premises and Repairs	Purchase of bulbs and associated consumables	HRA	Open Tender-AGPO- Youth					1	1,500,000.00	1,500,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	510501	Office Premises and Repairs	Relocation of security scanner and access control system to the pavilion area	HRA	Open Tender					1	18,000,000.00	18,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	510501	Office Premises and Repairs	Masonry perimeter wall and associated works for Nyeri SMMS Station	HRA	Open Tender - PWD					1	7,000,000.00	7,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	510501	Office Premises and Repairs	Maintenance of SMMS CA tower masts	HRA	Open Tender					1	10,000,000.00	10,000,000.00
														Sub-Total	**57,500,000.00**
RESIDENTIAL BUILDING REPAIRS															
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	510502	Residential Building Repairs	Repair of CA Residential Estate	HRA	Open Tender - Youth					1	15,000,000.00	15,000,000.00
														Sub-Total	**15,000,000.00**
MOTOR VEHICLE REPAIRS															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	510505	Motor vehicle Repairs	Repair and maintenance of the Authority's fleet	HRA	Framework - Dealers					1	22,503,743.06	22,503,743.06
														Sub-Total	**22,503,743.06**
OFFICE EQUIPMENT REPAIRS															
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	510504	Office Equipment Repairs	Maintenance of GYM equipment	HRA	Open Tender					1	2,500,000.00	2,500,000.00
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	510504	Office Equipment Repairs	Service and maintenance of fire fighting equipment fro CA HQ and remote stations	HRA	Open Tender					1	6,500,000.00	6,500,000.00
														Sub-Total	**9,000,000.00**
PLANT AND MACHINERY REPAIRS															
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	510506	Plant and Machinery Repairs	Maintenance of Automatic Voltage Regulator (AVR)	HRA	Open Tender					1	2,950,000.00	2,950,000.00
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	510506	Plant and Machinery Repairs	Maintenance of Generators for CRO & WRO	HRA	Open Tender					1	1,500,000.00	1,500,000.00
														Sub-Total	**4,450,000.00**
ICT EQUIPMENT REPAIRS															
3. Capacity Development	3.1 Attain high institutional capacity and performance excellence	3.1.4 Upgrade Technologies and Tools	3.1.4.1 Procure working tools to meet work	510508	ICT Equipment Repairs	Computer Repairs and Maintenance	ICT	Open Tender					1	3,360,000.00	3,360,000.00
3. Capacity Development	3.1 Attain high institutional capacity and performance excellence	3.1.4 Upgrade Technologies and Tools	3.1.4.1 Procure working tools to meet work	510508	ICT Equipment Repairs	ERP Servers Maintenance	ICT	Open Tender					1	15,760,461.00	15,760,461.00
3. Capacity Development	3.1 Attain high institutional capacity and performance excellence	3.1.4 Upgrade Technologies and Tools	3.1.4.1 Procure working tools to meet work	510508	ICT Equipment Repairs	IT Security Solution Maintenance	ICT	Open Tender					1	8,431,168.00	8,431,168.00
														Sub-Total	**27,551,629.00**

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LOGGER REPAIRS AND CONNECTIVITY															
3. Capacity Development	1.3 Ensure Sustainable Development of ICT	1.3.1.8 Measurement of national cyber security readiness	Enhanced national cyber security readiness	510602	Logger Repairs and Connectivity	Prefabricated Containers for Broadcast Loggers	FSM	Open Tender-AGPO- Women					1	61,333,459.00	61,333,459.00
														Sub-Total	**61,333,459.00**
RADIO EQUIPMENT REPAIRS AND CONNECTIVITY															
3. Capacity Development	1.3 Ensure Sustainable Development of ICT	1.3.1.8 Measurement of national cyber security readiness	Enhanced national cyber security readiness	510603	Radio Equipment Repairs and Connectivity	Maintenance of SMMS Phase I	FSM	Open Tender					1	62,450,000.00	62,450,000.00
3. Capacity Development	1.3 Ensure Sustainable Development of ICT	1.3.1.8 Measurement of national cyber security readiness	Enhanced national cyber security readiness	510603	Radio Equipment Repairs and Connectivity	Radio Monitoring Systems	FSM	Open Tender					Lot	18,100,000.00	18,100,000.00
														Sub-Total	**80,550,000.00**
OFFICE EQUIPMENT															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210501	Office Equipment Cost	Binders	ICT	Open Tender-PWD					Lot	250,000.00	250,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210501	Office Equipment Cost	Scanners	ICT	Open Tender-PWD					Lot	4,000,000.00	4,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210501	Office Equipment Cost	Shredders	ICT	Open Tender-PWD					Lot	960,000.00	960,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210502	Office Equipment Cost	Office Safes	ICT	Open Tender-PWD					Lot	110,000.00	110,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210503	Office Equipment Cost	Standard Multifunctional Printers	ICT	Open Tender					1	400,000.00	400,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210503	Office Equipment Cost	UPS 3 to 6 KVA	ICT	Open Tender-PWD					1	1,394,000.00	1,394,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210504	Office Equipment Cost	Colour Multifunctioal Printers	ICT	Open Tender					Lot	500,000.00	500,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210505	Office Equipment Cost	Purchase of Cameras	CPA	Open Tender					Lot	7,000,000.00	7,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210505	Office Equipment Cost	Stand Alone Air Conditioner	HCA	RFQ					1	1,200,000.00	1,200,000.00
														Sub-Total	**15,814,000.00**
ICT EQUIPMENT															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.12 Upgrade cyber forensic and investigative systems	2107001	ICT Equipment	Network Switches with IT Security	ICT	Open Tender-AGPO-Women					1	16,530,000.00	16,530,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.12 Upgrade cyber forensic and investigative systems	2107001	ICT Equipment	Purchase of Computer Laptops	ICT	Open Tender-Youth					Lot	104,000,000.00	104,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implement internal processes aimed at service delivery improvement	2107001	ICT Equipment	Computer Servers	ICT	Open Tender-Women					Lot	28,800,000.00	28,800,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.12 Upgrade cyber forensic and investigative systems	2107001	ICT Equipment	Computer Tablets	ICT	Framework Agreements - Restricted Tender					Lot	10,000,000.00	10,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.12 Upgrade cyber forensic and investigative systems	2107001	ICT Equipment	External Storage Devices (Hard Disk)	SCM	RFQ- Youth					Lot	30,000.00	30,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implement internal processes aimed at service delivery improvement	2207001	ICT Equipment	Desktop computers	CS	Framework Agreements - Restricted Tender					Lot	1,500,000.00	1,500,000.00
														Sub- Total	**160,860,000.00**
MOTOR VEHICLES															

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KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/ Items	DEPT	Method of Tendering	Q 1	Q 2	Q 3	Q 4	Qty 2023/ 2024	Unit Price-Kes 2023/2024	Procurement Plan Estimate 2023/2024-Kes.
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.4 Upgrade Technologies and Tools	3.1.4.1 Procure working tools to meet work demands as per the Procurement plan	210801	Motor Vehicles	4X4 utility vehicles	HRA	Open Tender/Framework Contracts					4	10,000,000.00	40,000,000.00
														Sub-Total	**40,000,000.00**
FURNITURE															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210300	Furniture Costs	Assorted Furniture	HRA	Open Tender-AGPO-Women					1	28,000,000.00	23,500,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	210300	Furniture Costs	Storage Cabinets	HRA	Open Tender-AGPO-Women					1	2,355,000.00	2,355,000.00
														Sub-Total	**25,855,000.00**
FITTINGS AND FIXTURES															
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	210401	Fittings and Fixtures	Car park shades at CA-HQ	HRA	Open Tender-Youth					1	10,000,000.00	10,000,000.00
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	210401	Fittings and Fixtures	Improvement of Kitale SMMS Station - Guardhouse and associated works	HRA	Open Tender - Women					1	7,000,000.00	7,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implement internal processes aimed at service delivery improvement	2107001	ICT Equipment	Upgrade of Data Centre and PKI Room	ICT	Open Tender					1	70,000,000.00	70,000,000.00
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	210401	Fittings and Fixtures	Kahawa Solar installation works and security lighting	HRA	Open Tender - PWD					1	7,000,000.00	7,000,000.00
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	210401	Fittings and Fixtures	Creation of Extra office Space at CA Centre	HRA	Open Tender					1	90,000,000.00	90,000,000.00
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	210401	Fittings and Fixtures	Fire detector and explosive detectors	HRA	Open Tender					1	30,000,000.00	30,000,000.00
														Sub-Total	**214,000,000.00**
COMMERCIAL BUILDINGS															
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	211000	Commercial Buildings	Creation of Modular Office Block	HRA	Open Tender					1	95,000,000.00	95,000,000.00
														Sub-Total	**95,000,000.00**
RESIDENTIAL BUILDINGS															
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	210900	Residential Buidlings	Redevelopment of CA Official Residence	HRA	Open Tender					1	90,000,000.00	90,000,000.00
														Sub-Total	**90,000,000.00**
ICT GENERAL OFFICE SOFTWARE															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implem ent internal processes aimed at service delivery improvement	510703	ICT General Office Softwares	Staff Scheduler Management system	ICT	Open Tender					1	22,000,000.00	22,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implem ent internal processes aimed at service delivery improvement	510704	ICT General Office Softwares	Vmware vCenter Server Standard License and Vmware vSphere Standard License	ICT	Open Tender					1	15,000,000.00	15,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implem ent internal processes aimed at service delivery improvement	510702	ICT General Office Softwares	Licenses for Microsoft 365 , Windows Server 2022, and Data Centre Volume Licensing	ICT	Open Tender					1	65,000,000.00	65,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implem ent internal processes aimed at service delivery improvement	510702	ICT General Office Softwares	Digital Signature and Document Signing Workflows	ICT	Open Tender					1	45,000,000.00	45,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.12 Upgrade Technologies and Toolss	220040	ICT General Office Softwares	Library Security Management System and Accessorics	RPQM	Open Tender					1	10,000,000.00	10,000,000.00

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KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/ Items	DEPT	Method of Tendering	Q 1	Q 2	Q 3	Q 4	Qty 2023/ 2024	Unit Price-Kes 2023/2024	Procurement Plan Estimate 2023/2024- Kes.
														Sub-Total	157,000,000.00
COMPUTER SOFTWARE LICENSE AND RENEWALS															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implem ent internal processes aimed at service delivery improvement	510702	Computer Software License Renewals	Project Management and Data Recovery Software	ICT	Open Tender					1	2,353,019.70	2,353,019.70
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implem ent internal processes aimed at service delivery improvement	510702	Computer Software License Renewals	Entreprise Antivirus Solution - Symantec Licenses	ICT	Open Tender					1	5,213,951.00	5,213,951.00
														Sub-Total	7,566,970.70
ICT REGULATORY SOFTWARES AND SYSTEMS															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implement internal processes aimed at service delivery improvement	220011	ICT Regulatory Softwares and Systems	Upgrade of mobile applications system	CS	Open Tender					1	10,000,000.00	10,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	3.1.3.9 Implement internal processes aimed at service delivery improvement	220011	ICT Regulatory Softwares and Systems	Digital lab consumables	CS	Open Tender - AGPO-PWD					1	3,000,000.00	3,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	3.1.3.9 Implement internal processes aimed at service delivery improvement	220011	ICT Regulatory Softwares and Systems	Computer Mini Server	CS	Open Tender-Youth					1	6,240,000.00	6,240,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	3.1.3.9 Implement internal processes aimed at service delivery improvement	220011	ICT Regulatory Softwares and Systems	Computer Monitor	CS	Open Tender-Youth					1	2,120,000.00	2,120,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implement internal processes aimed at service delivery improvement	220011	ICT Regulatory Softwares and Systems	RFID Scanning Devices	LCS	Open Tender					1	20,000,000.00	20,000,000.00
														Sub-Total	41,360,000.00
MEETING COSTS- CONSUMER EDUCATION															
1. Access and Market Development	1.3 Ensure Sustainable Development of ICTs	1.3.3 Upgrade National Cyber Security Capabilities	Co-ordinate industry's implementation of Child Online Protection Initiatives	510901	Meeting Costs (Hotels) - Corporate	Cybersecurity stakeholder training (NKCC Members)	CS	Framework Contracts - Hotels					1	1,000,000.00	1,000,000.00
1. Access and Market Development	1.3 Ensure Sustainable Development of ICTs	1.3.3 Upgrade National Cyber Security Capabilities	Co-ordinate industry's implementation of Child Online Protection Initiatives	510901	Meeting Costs (Hotel) - Corporate	National Public Key Infrastructure (PKI) Forum	CS	Framework Contracts - Hotels					1	1,000,000.00	1,000,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Costs (Hotel) - Corporate	CEO's Quarterly Industry Engagement Meetings	CPA	Framework Contracts- Hotels					1	2,000,000.00	2,000,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Costs (Hotel) - Corporate	Media Workshops	CPA	Framework Contracts- Hotels					1	5,000,000.00	5,000,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.2.1.10 Develop and implement consumer education and outreach activities	511100	Exhibition- Hotel Services	ICT week	CPA	Framework Contracts - Hotels					1	4,500,000.00	4,500,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.2.1.10 Develop and implement consumer education and outreach activities	511100	Exhibition- Events Management Services	ICT week	CPA	Framework Agreement - Events					1	3,500,000.00	3,500,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	Sensitize staff on Citizen Service Charter	510901	Meeting Costs (Hotel) - Corporate	Stakeholder meetings on Consumer behaviour surveys and National Survey on Child Online Protection	CPA	Framework Contracts - Hotels					1	3,465,000.00	8,956,500.00
2. Enabling Environment	2.1 Ensure Appropriate Regulatory Environment	2.1.1 Develop a Responsive Legal, Regulatory and Licensing Regime	Coordinate training of complaints committee and publishing to staff, monitoring and evaluation of the harmonized complaints handling mechanisms	510901	Meeting Costs (Hotel) - Corporate	World Consumer Rights Day celebrations	CPA	Framework Contracts - Hotels					1	2,500,000.00	2,500,000.00
2. Enabling Environment	2.1 Ensure Appropriate Regulatory Environment	2.1.1 Develop a Responsive Legal, Regulatory and Licensing Regime	Coordinate training of complaints committee and publishing to staff, monitoring and evaluation of the harmonized complaints handling mechanisms	510901	Meeting Costs (Events Management) - Corporate	World Consumer Rights Day celebrations	CPA	Framework Agreement - Events					1	3,050,000.00	3,050,000.00
2. Enabling Environment	2.1 Ensure Appropriate Regulatory Environment	2.1.1 Develop a Responsive Legal, Regulatory and Licensing Regime	Develop partnership and collaboration with consumer organisation	510951	Meeting Costs (Hotel)	Partnership with Consumer International and CAK	CPA	Framework Contracts - Hotels					1	5,000,000.00	5,000,000.00

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KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/ Items	DEPT	Method of Tendering	Q 1	Q 2	Q 3	Q 4	Qty 2023/ 2024	Unit Price-Kes 2023/2024	Procurement Plan Estimate 2023/2024- Kes.
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	Coordinate training of complaints committee and publishing to staff, monitoring and evaluation of the harmonized complaints handling mechanisms	5109510001	Meeting Costs (Hotel) - Corporate	Workshop for complaints management committee	CPA	Framework Contracts - Hotels					1	400,000.00	400,000.00
3. Capacity Development	Embarace a research & innovation culture	Strengthen R&D through Partnerships and Collaborations	Dissemination Workshop for Research Study on Emerging Technologies	510901	Meeting Costs (Hotel) - Corporate	Workshops for Research on Emerging Technologies	RPQM	Framework Contracts - Hotels					1	520,000.00	520,000.00
3. Capacity Development	Embarace a research & innovation culture	Strengthen R&D through Partnerships and Collaborations	Science Technology & Innovation Mainstreaming	510901	Meeting Costs (Hotel) - Corporate	Workshop for Science Technology & Innovation Mainstreaming	RPQM	Framework Contracts - Hotels					1	520,000.00	520,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	Knowledge and Information Management	510901	Meeting Costs (Hotel) - Corporate	Workshop for Knowledge Mnagement	RPQM	Framework Contracts - Hotels					1	370,000.00	370,000.00
3. Capacity Development	Embarace a research & innovation culture	Promote Innovation & Incubation	Emerging technologies Regulatory Sandbox	510901	Meeting Costs (Hotel) - Corporate	Workshops for Regulatory Sandbox Implementation	RPQM	Framework Contracts - Hotels					1	520,000.00	520,000.00
														Sub-Total	38,836,500.00
MEETING COSTS - CORPORATE AFFAIRS & INFORMATION SERVICES															
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Costs (Hotel) - Corporate	Board and Management Retreats	CPA	Framework Contracts- Hotels					1	15,000,000.00	15,000,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Costs (Hotel) - Corporate	Conference Costs - ISO 27001:2013 ISMS	RPQM	Framework Contracts- Hotels					1	1,000,000.00	1,000,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Costs (Hotel) - Corporate	Risk Champions Sensitisation on RCSA	IARA	Framework Contracts- Hotels					1	1,000,000.00	1,000,000.00
2. Enabling Environment	2.1 Ensure Appropriate Regulatory Environment	2.1.1 Develop a Responsive Legal, Regulatory and Licensing Regime	Assorted Giveaways for Service Delivery and Consumer protection activities.	510955	CAP-Promotional Materials	Promotional Items and Colateral for Service Delivery	CPA	AGPO-Youth					1	4,000,000.00	4,000,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication	2.3.1.3 Develop a Corporate Communications Strategy	510955	CAP-Promotional Materials	Promotional items for corporate events	CPA	AGPO-Youth					1	15,000,000.00	15,000,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Costs (Hotel) - Corporate	ISO QMS 9001:2015 Auditors Workshop	RPQM	Framework Contracts- Hotels					1	1,000,000.00	1,000,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Costs (Hotel) - Corporate	Stakeholder Forum for Law Review	LS	Framework Contracts- Hotels					1	10,000,000.00	10,000,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Costs (Hotel) - Corporate	Hosting of ITU Study Group 12, Regional Group for Africa Meeting	CPA	Framework Contracts- Hotels					1	5,000,000.00	5,000,000.00
1. Access and Market Development	1.3 Ensure Sustainable Development of ICTs	1.3.3 Upgrade National Cyber Security Capabilities	Co-ordinate industry's implementation of Child Online Protection Initiatives	510901	Meeting Costs (Events) - Corporate	October Cybersecurity Awareness Month (OCSAM) 2023	CS	Framework Contracts - Hotels					1	5,000,000.00	5,000,000.00
1. Access and Market Development	1.3 Ensure Sustainable Development of ICTs	1.3.3 Upgrade National Cyber Security Capabilities	Co-ordinate industry's implementation of Child Online Protection Initiatives	510901	Meeting Costs (Events) - Corporate	Bootcamp and Hackathon	CS	Framework Agreement - Events					1	15,000,000.00	15,000,000.00
1. Access and Market Development	1.3 Ensure Sustainable Development of ICTs	1.3.3 Upgrade National Cyber Security Capabilities	Co-ordinate industry's implementation of Child Online Protection Initiatives	510901	Meeting Costs (Events) - Corporate	ISO 27042:2015 - Digital Forensic Training	CS	Framework Contracts - Hotels					1	900,000.00	900,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Costs (Hotel) - Corporate	Audit Runner System training	IARA	Framework Contracts- Hotels					1	500,000.00	500,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511703	Meeting Costs (Hotel) - Corporate	Internal Audit Quality Assurance	IARA	Framework Contracts- Hotels					1	800,000.00	800,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	Implement internal processes aimed at service delivery improvement	5109510001	Meeting Costs (Events Management)	Customer service week	CPA	Framework Agreement - Events					1	3,300,000.00	3,300,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	Implement internal processes aimed at service delivery improvement	5109510005	Exhibition- Hotel Services	Service delivery open day	CPA	Framework Contracts - Hotels					1	3,622,500.00	3,622,500.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	Implement internal processes aimed at service delivery improvemen	5109510007	Meeting Costs (Hotel) - Corporate	Service Delivery Traininng,	CPA	Framework Contracts - Hotels					1	3,000,000.00	3,000,000.00
2. Enabling Environment	2.1 Ensure Appropriate Regulatory Environment	2.1.1 Develop a Responsive Legal, Regulatory and Licensing Regime	Sensitize the public on consumer protection and service delivery	5109510003	Media publicity on Service Charter	Campaigns on service delivery	CPA	PR and Advertising Agency Services					1	3,724,280.00	3,724,280.00
2. Enabling Environment	2.1 Ensure Appropriate Regulatory Environment	2.1.1 Develop a Responsive Legal, Regulatory and Licensing Regime	Assorted Giveaways for Service Delivery and Consumer protection activities.	5109510003	Meeting Costs (Hotel) - Corporate	Creative design and concept development for service charter material	CPA	Framework Contracts - Hotels					1	1,055,720.00	1,055,720.00
		2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	Draft the implementation plan for the stakeholder engagement strategy	5111020010	Meeting Costs-Hotel Services	Povision of Hotels	CPA	Open Tender					1	1,000,000.00	1,000,000.00

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KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/ Items	DEPT	Method of Tendering	Q 1	Q 2	Q 3	Q 4	Qty 2023/ 2024	Unit Price-Kes 2023/2024	Procurement Plan Estimate 2023/2024- Kes.
3. Capacity Development	3.1 Attain High Institutional Capacity and Perfromance Excellence	Performance Management	Mid- Year Review of the Performance Contact and Annual Work Plan Retreat	5110010010	Meeting Costs (Hotel) - Corporate	Corporate Reports -Annual Reports	RPQM	Framework Contracts - Hotels					1	2,000,000.00	2,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Perfromance Excellence	3.1.1.Enhance Corporate Governance	3.1.1.1. Development of the Annual Report in line with KICA	5110010010	Meeting Costs (Hotel) - Corporate	Corporate Reports- Strategic Plan,	RPQM	Framework Contracts - Hotels					1	2,000,000.00	2,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Perfromance Excellence	3.1.5 Enhance Perfromance and Operational Excellence	3.1.5.2. Develop Perfromance Contracts in line with the Strategic Plan and Perfromance Contracting Guidelines	5110010010	Meeting Costs (Hotel) - Corporate	Corporate Reports -Project Reports	RPQM	Framework Contracts - Hotels					1	300,000.00	300,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Perfromance Excellence	3.1.5 Enhance Perfromance and Operational Excellence	3.1.5.5. Development of the Authority's 5th Stratgeic Plan in line with KICA; Constitution 2010, Vision2030 and MTP IV	5110010010	Meeting Costs (Hotel) - Corporate	Stakeholder validation of the Authority's 5th Strategic Plan	RPQM	Framework Contracts - Hotels					1	2,000,000.00	2,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Perfromance Excellence	3.1.5 Enhance Perfromance and Operational Excellence	3.1.5.5. Development of the Authority's 5th Stratgeic Plan in line with KICA; Constitution 2010, Vision2030 and MTP IV	5110010010	Meeting Costs (Hotel) - Corporate	Launch of the Authority's 5th Strategic Plan	RPQM	Framework Contracts - Hotels					1	1,600,000.00	1,600,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Cost (Hotel)	Development of Risk Registers and validation by Management	RPQM	Framework Contracts - Hotels					1	2,000,000.00	2,000,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Cost (Hotel)	Preparation for transition to 2019 standard - ISO27001:2013 ISMS	RPQM	Framework Contracts - Hotels					1	2,500,000.00	2,500,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Cost (Hotel)	QMS 9001:2015 Documentation review and Auditors Workshops	RPQM	Framework Contracts - Hotels					1	2,500,000.00	2,500,000.00
Enabling Environment	Ensure Appropriate Regulatory Environment	Develop Enabling Regulatory Infrastructure and Frameworks	Develop a framework on competition for the broadcasting subsector	511600	ICT Policy & Regulatory Frameworks	Conference cost - Capacity Buidling of CM staff	CM	Framework Contracts - Hotels					1	1,000,000.00	1,000,000.00
Enabling Environment	Ensure Appropriate Regulatory Environment	Develop Enabling Regulatory Infrastructure and Frameworks	Develop a framework on competition for the broadcasting subsector	511600	ICT Policy & Regulatory Frameworks	Conference cost - Stakeholder validation workshop	CM	Framework Contracts - Hotels					1	2,000,000.00	2,000,000.00
1. Access and Market Development	2.3 Enhance Partnership and Collaboration	2.3.1 Develop Partnerships, Collaborations and Linkages	Formulate a corporate framework for partnerships at local, regional and international level	510821	Meeting Cost (Hotel)	Internal and External training workshops	LS	Framework Contracts - Hotels					1	7,000,000.00	7,000,000.00
3. Capacity Development	1.3 Ensure Sustainable Development of ICT	1.3.1.8 Measurement of national cyber security readiness	Enhanced national cyber security readiness	510901	Meeting Costs (Events) - Corporate	CMCA Regulations Workshops	CS	Framework Contracts - Hotels					1	2,000,000.00	2,000,000.00
														Sub-Total	**116,802,500.00**
EXHIBITIONS															
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	Draft the implementation plan for the stakeholder engagement strategy	511102	Exhibition- Hotel Services	Hosting of Meetings (EACO Post/ Logistics, EACO working Group, EACO Assemblies and ATU Forum)	CPA	Framework Contracts - Hotels					1	15,000,000.00	15,000,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.2.1.10 Develop and implement consumer education and outreach activities	511100	Exhibition and Branding	ASK NAIROBI	CPA	Open Tender - PR and Advertising Agency Services					1	13,800,000.00	13,800,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.2.1.10 Develop and implement consumer education and outreach activities	511100	Exhibition and Branding	ASK KISUMU	CPA	Open Tender - PR and Advertising Agency Services					1	11,700,000.00	11,700,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.2.1.10 Develop and implement consumer education and outreach activities	511100	Exhibition and Branding	ASK MOMBASA	CPA	Open Tender - PR and Advertising Agency Services					1	12,000,000.00	12,000,000.00
														Sub-Total	**52,500,000.00**
STAKEHOLDER EDUCATION AND ENGAGEMENTS															
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.2 Implement the Authority's Child Online Protection programme	510901	Stakeholder Education and Engagements- Public Education and Awareness	Re-design Consumer Education, Child Online Protection, Safety and COP gamming competitions	CPA	Open Tender- PR and Advertising Agency Services					1	7,000,000.00	7,000,000.00

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KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/ Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2023/2024	Unit Price-Kes 2023/2024	Procurement Plan Estimate 2023/2024-Kes.
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.1 Develop and implement consumer education and outreach activities	510901	Stakeholder Education and Engagements- Public Education and Awareness	Campaign concepts (County ICT Consumer Forums)	CPA	Open Tender- PR and Advertising Agency Services					1	3,000,000.00	3,000,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.1 Develop and implement consumer education and outreach activities	510901	Stakeholder Education and Engagements- Public Education and Awareness	Re-design of Consumer Education Publications	CPA	Open Tender- PR and Advertising Agency Services					1	3,000,000.00	3,000,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.2 Implement the Authority's Child Online Protection programme	510901	Stakeholder Education and Engagements- Public Education and Awareness	Execution of Child Child Online Protection Activities	CPA	Framework Agreements- Events					1	4,000,000.00	4,000,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.5 Develop and review corporate and consumer publications	510901	Stakeholder Education and Engagements- Public Education and Awareness	Translation of Consumer Education Materials	CPA	Framework Contracts-Hotels					1	2,781,000.00	2,781,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.1 Develop and implement consumer education and outreach activities	510901	Stakeholder Education and Engagements- Public Education and Awareness	County ICT Consumer Forums (Kikao Kikuu)	CPA	Framework Agreements- Events					1	5,000,000.00	5,000,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.2 Implement the Authority's Child Online Protection programme	510901	Stakeholder Education and Engagements- Public Education and Awareness	Safer Internet Day	CPA	Open Tender- PR and Advertising Agency Services					1	300,000.00	300,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.2 Implement the Authority's Child Online Protection programme	510901	Stakeholder Education and Engagements- Public Education and Awareness	Safer Internet Day	CPA	Framework Agreements- Events and audiovisual					1	700,000.00	700,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.2 Implement the Authority's Child Online Protection programme	510901	Stakeholder Education and Engagements- Public Education and Awareness	Safer Internet Day	CPA	Framework Agreements- Hotels					1	4,000,000.00	4,000,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.1 Develop and implement consumer education and outreach activities	510901	Stakeholder Education and Engagements- Public Education and Awareness	(Consumer Behaviour meetings	CPA	Framework Agreements- Hotels					1	4,000,000.00	4,000,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.1 Develop and implement consumer education and outreach activities	510901	Stakeholder Education and Engagements- Public Education and Awareness	Consumer Outreach activities (KEPSHA, KESSHA, KPSA, KCPF, Lamu festivals, Music festivals, Drama Festivals, School Outreach)	CPA	Open Tender- PR and Advertising Agency Services					1	9,000,000.00	9,000,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.1 Develop and implement consumer education and outreach activities	510901	Stakeholder Education and Engagements- Public Education and Awareness	Consumer Outreach activities (KEPSHA, KESSHA, KPSA, KCPF, Lamu festivals, Music festivals, Drama Festivals, School Outreach)	CPA	Framework Agreements- Events					1	30,000,000.00	30,000,000.00
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.1 Develop and implement consumer education and outreach activities	510901	Stakeholder Education and Engagements- Public Education and Awareness	Consumer Education branding marchandise and collaterral	CPA	Open Tender- Framework Contracts					1	1,000,000.00	1,000,000.00
														Sub-Total	**73,781,000.00**
ADVERTIZING AND PUBLICITY- CORPORATE															
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.2.1.6 Undertake a media campaign to enhance CA brand awareness	511001	Advertising and Publicity - Corporate	Advertising agency services Regional Office Communication	CPA	Open Tender- PR and Advertising Agency Services					1	6,737,968.00	6,737,968.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.2.1.10 Develp partnerships, collaborations and linkages	510901	Stakeholder Education and Engagements	KUZA Awards	CPA	Open Tender- PR and Advertising Agency Services					1	20,000,000.00	20,000,000.00
														Sub-Total	**26,737,968.00**
POLICY, LEGAL & REGULATORY FRAMEWORKS FEES															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511601	Policy, Legal & Regulatory Frameworks Fees	Data Market Consultancy	CM	Open Tender					1	50,000,000.00	50,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511601	Policy, Legal & Regulatory Frameworks Fees	Valuation of Assets earmarked for disposal	SCM	RFQ					1	500,000.00	500,001.18

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KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/ Items	DEPT	Method of Tendering	Q 1	Q 2	Q 3	Q 4	Qty 2023/ 2024	Unit Price-Kes 2023/2024	Procurement Plan Estimate 2023/2024-Kes.
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511601	Policy, Legal & Regulatory Frameworks Fees	Optimal Spectrum allocation Consultancy	FSM	Open Tender					1	49,000,000.00	49,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511601	Policy, Legal & Regulatory Frameworks Fees	Legal Audit Consultancy	LS	Open Tender					1	3,500,000.00	3,500,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511601	Policy, Legal & Regulatory Frameworks Fees	Consultancy services for designing Bollards and other security features for CA Centre	HRA	Open Tender					1	10,500,000.00	10,500,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511601	Policy, Legal & Regulatory Frameworks Fees	Public Key Infrastructure (PKI) Webtrust Accreditation Readiness Review consultancy	CS	Open Tender					1	900,000.00	900,000.00
														Sub-Total	**114,400,001.18**
STATIONERY, PRINTING AND BINDING															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	3.1.3.9 Implement internal processes aimed at service delivery improvement	512201	Printing and Binding	Printing and binding (Annual Report, Strategic Plans and coprorate items)	CPA	Framework Agreements - Youth					Lot	16,000,000.00	16,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	3.1.3.9 Implement internal processes aimed at service delivery improvement	512201	Printing and Binding	General Office Printing and binding	SCM	Framework Agreements - Youth					Lot	1,884,485.01	1,884,485.01
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	3.1.3.9 Implement internal processes aimed at service delivery improvement	512202	Stationery	General Stationery	SCM	Framework Agreements - PWD					Lot	13,115,514.99	13,115,514.99
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	3.1.3.9 Implement internal processes aimed at service delivery improvement	512201	Printing and Binding	Printing of Service Charter Materials , brochures booklets, posters	CPA	Framework Agreements - Youth					Lot	1,500,000.00	1,500,000.00
														Sub-Total	**32,500,000.00**
TRANSPORT/ CAR HIRE SERVICES															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.3 Enhance Performance Management and Operational Excellence	3.1.3.9 Implement internal processes aimed at service delivery improvement	512601	Transport/Car Hire Serices	Taxi Cab Services	HRA	Open Tender					1	1,000,000.00	1,000,000.00
														Sub-Total	**1,000,000.00**
CORPORATE SOCIAL RESPONSIBILITY															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	512801	Corporate Social Responsibility	Charity Homes Programmes	CPA	Restricted Tender					1	3,000,000.00	3,000,000.00
I. Access and Market Development	I. Achieve Universal Access to ICT Services	1.1 Implement Universal Access Programs	1.1.1.1.1 Support Infrastructure Development	512801	ICT initiatives	ICT equipment to selected schools	CPA	Open Tender-AGPO -Women					1	28,000,000.00	28,000,000.00
														Sub-Total	**31,000,000.00**
COMMUNICATIONS AND SERVICES															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	511300	Communications & Services	Purchase of working tools-(Communication Devices)	HRA	Open Tender					1	13,000,000.00	13,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	511300	Communications & Services	Telephone Headsets	HRA	Open Tender					1	5,000,000.00	5,000,000.00
														Sub-Total	**18,000,000.00**
HOUSEKEEPING															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	512300	Housekeeping	Cleaning Services at the CA Centre and Kahawa RSMS	HRA	Open Tender-Women					1	15,000,000.00	15,000,000.00
														Sub-Total	**15,000,000.00**
GROUNDS MAINTENANCE															

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KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/ Items	DEPT	Method of Tendering	Q 1	Q 2	Q 3	Q 4	Qty 2023/ 2024	Unit Price-Kes 2023/2024	Procurement Plan Estimate 2023/2024-Kes.
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	512303	Grounds Maintenance	Grounds Maintenance for Garissa SMMS Station	HRA	Open Tender - Youth					1	2,700,000.00	2,700,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	512303	Grounds Maintenance	Maintenance of grounds and landscaping at CA Centre, AFRALTI and Kahawa Station	HRA	Open Tender - Youth					1	6,650,000.00	6,650,000.00
														Sub-Total	**9,350,000.00**
SPORTING ACTIVITIES															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	513701	Sport Activities	Sports Gear	HRA	Open Tender-Youth					1	4,600,000.00	4,600,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	513704	Sport Activities	Sports Hosting	HRA	Framework Agreements-Hotel Services					1	1,800,000.00	1,800,000.00
														Sub-Total	**6,400,000.00**
HEALTH AND SAFETY															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	512506	Health and Safety	Hire of staff Wellness and Fitness Instructor Services	HRA	Open Tender					1	5,300,000.00	5,300,000.00
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	512506	Health and Safety	Protective Gears	SCM	RFQ- Women					1	135,450.00	635,450.00
														Sub-Total	**5,935,450.00**
SECURITY SERVICES															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.6 Implement internal processes aimed at service delivery improvement	512001	Hire of Security Services	Security Services for CA HQ;Regional Offices; Remote stations and Alarm Response Services	HRA	Open Tender					1	53,000,000.00	53,000,000.00
														Sub-Total	**53,000,000.00**
INTERNET															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.4 Upgrade Technologies and Tools	3.1.4.4 Upgrade of Authority's Computer Servers; ICT Equipment	510701	Internet Connectivity	CA Website Hosting	CPA	Open Tender					1	5,200,000.00	5,200,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.4 Upgrade Technologies and Tools	3.1.4.4 Upgrade of Authority's Computer Servers; ICT Equipment	510701	Internet Connectivity	Point-To-Point Connectivity to Disaster Recovery Hosting Site	ICT	Open Tender					1	45,553,904.00	45,553,904.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.4 Upgrade Technologies and Tools	3.1.4.4 Upgrade of Authority's Computer Servers; ICT Equipment	510701	Internet Connectivity	Website Maintenance	CPA	Open Tender					1	3,000,000.00	3,000,000.00
														Sub-Total	**53,753,904.00**
GIVEAWAYS															
2. Enabling Environment	2.2 Enhance Consumer Protection and Empowerment.	2.2.2 Empowerment of Consumers of ICT Services	2.2.2.1 Develop and implement consumer education and outreach activities	510905	PROMOTIONAL MATERIALS	Promotional Items and Collateral for Consumer Education and Outreach activities (COP, Kikao etc.)	CPA	AGPO- Framework Agreements					1	4,000,000.00	4,000,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.2.1.10 Develp partnerships, collaborations and linkages	510901	Stakeholder Education and Engagements	KUZA Awards	CPA	Framework Contract venues/hotel					1	5,000,000.00	5,000,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.2.1.10 Develp partnerships, collaborations and linkages	510902	Stakeholder Education and Engagements	KUZA Awards	CPA	AGPO- Framework Agreements					1	15,000,000.00	15,000,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.3.1.3 Develop a Corporate Communications Strategy	510901	Stakeholder Education and Engagements	KUZA Awards Promotional Items and Colaterals	CPA	AGPO-Youth					1	5,000,000.00	5,000,000.00

E. Chiloba

CONSOLIDATED ESTIMATED PROCUREMENT PLAN FOR THE FY 2023/2024

KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/ Items	DEPT	Method of Tendering	Q 1	Q 2	Q 3	Q 4	Qty 2023/ 2024	Unit Price-Kes 2023/2024	Procurement Plan Estimate 2023/2024-Kes.
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.3.1.3 Develop a Corporate Communications Strategy	51803	CAH - PROMOTIONAL ITEMS	Executive Promotional Items	CPA	AGPO-Youth					1	5,000,000.00	5,000,000.00
2. Enabling Environment	2.2 Enhance Stakeholder Engagement and Communication	2.2.1 Develop and Implement an Integrated Stakeholder Engagement, Capacity Building and Communication Strategy	2.3.1.3 Develop a Corporate Communications Strategy	511104	PROMOTIONAL MATERIALS - EXHIBITIONS	Promotional items for shows and exhibitions	CPA	AGPO-Youth					1	4,000,000.00	4,000,000.00
														Sub-Total	**38,000,000.00**
WATER AND SEWERAGE SERVICES															
3. Capacity Development	3.7 Attain high Institutional Capacity and performance excellence	3.7.3 Drive Performance Management and Operational Excellence initiatives	3.7.3.5 Implement internal processes aimed at service delivery improvement	511201	Water and Sewerage Serices	Drinking Water	HRA	Open Tender-PWD					1	9,900,000.00	9,900,000.00
														Sub-Total	**9,900,000.00**
TRAINING SERVICES															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.3.5 Implement internal processes aimed at service delivery improvement	510304	Training Services	Training Services -Trainers	HRA	Framework Agreements					1	10,000,000.00	10,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.3.5 Implement internal processes aimed at service delivery improvement	510304	Training Services	Training Services -Hotels	HRA	Framework Contracts					1	5,000,000.00	5,000,000.00
														Sub-Total	**15,000,000.00**
TELECOMMUNICATION EQUIPMENT															
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implement internal processes aimed at service delivery improvement	560104	Telecommunication Equipment	SIM Box Fraud detector	LCS	Open Tender					1	50,000,000.00	50,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.3.9 Implement internal processes aimed at service delivery improvement	560104	Telecommunication Equipment	1555IMEI verification System	LCS	Open Tender					1	3,000,000.00	3,000,000.00
														Sub-Total	**53,000,000.00**
															1,890,242,124.94
														SPECIALIZED PROCUREMENT	**561,249,464.24**
														NET AMOUNT	**1,328,992,660.70**
														30% RESERVATION TO ACCESS TO GOVERNMENT	**398,697,798.21**
														40% LOCAL CONTENT (Buy Kenya Build Kenya)	**531,597,064.28**

Sign.....**Date**.....30·08·2023

JANE ROTICH

Prepared by: AG. D/SUPPLY CHAIN MANAGEMENT

Sign.....**Date**.....30·8·23

EZRA CHILOBA

Approved by: DIRECTOR GENERAL