

COMMUNICATIONS AUTHORITY OF KENYA

CA MULTI-YEAR CONSOLIDATED PROCUREMENT PLAN-FY 2023/2024 AND 2024/2025

KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering				Qty	Estimated Unit Price 2023/2024-Kes	Estimate Procurement Plan-2023/2024-Kes	Estimate Procurement Plan 2024/2025 and Projections-Kes	Total Project Cost-Kes
								Q1	Q2	Q3	Q4					
RADIO EQUIPMENT REPAIRS AND CONNECTIVITY																
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.7.3.5 Implement internal processes aimed at service delivery improvement	510603	Radio Equipment Repairs & Connectivity	Upgrade and Maintenance for Spectrum Monitoring & Management System - Maintenance for Five (5) years	FSM	Open Tender				1	62,450,000.00	62,450,000.00	175,450,000.00	237,900,000.00
													Sub-Total	62,450,000.00	175,450,000.00	237,900,000.00
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 - Maintenance for Five (5) years	LCS	Open Tender				1	50,000,000.00	50,000,000.00	25,000,000.00	75,000,000.00
													Sub-Total	50,000,000.00	25,000,000.00	75,000,000.00
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 Services	Car hire Services	HRA	Open Tender					1,000,000.00	1,000,000.00	15,000,000.00	16,000,000.00
													Sub-Total	1,000,000.00	15,000,000.00	16,000,000.00
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	512200	Water and Sewerage Services	Drinking Water - Service for three (3) Years	HRA	Open Tender-PWD				1	9,900,000.00	9,900,000.00	19,800,000.00	29,700,000.00
													Sub-Total	9,900,000.00	19,800,000.00	29,700,000.00
GROUND MAINTENANCE																
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 Station -Services for three (3) years	HRA	Open Tender - Youth				1	4,500,000.00	2,700,000.00	5,400,000.00	8,100,000.00
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 and Kahawa Station - Services for three (3) years	HRA	Open Tender - Youth				1	7,700,000.00	7,700,000.00	16,400,000.00	24,100,000.00
													Sub-Total	10,400,000.00	21,800,000.00	32,200,000.00
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	Provision of Security Services for CA HQ-Regional Offices; Remote stations and Alarm Response Services - Services for three (3) years	HRA	Open Tender				1	53,000,000.00	53,000,000.00	106,000,000.00	159,000,000.00
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	220040	ICT General Office Softwares	Staff Scheduler Management system - Maintenance for five (5) Years	ICT	Open Tender				1	22,000,000.00	22,000,000.00	22,000,000.00	10,000,000.00
													Sub-Total	22,000,000.00	22,000,000.00	10,000,000.00
COMPUTER SOFTWARE LICENSE RENEWALS																

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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	510702	Computer Software License Renewals	Licenses for Microsoft 365 and Licenses for Windows Server 2022 Data Center Volume Licensing- Licenses and Support for 5 years	ICT	Open Tender					1	65,000,000.00	65,000,000.00	200,000,000.00	265,000,000.00
Sub-Total																	
65,000,000.00																	
200,000,000.00																	
265,000,000.00																	
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	Provision of Cleaning Services at the CA Centre and Kahawa RSMS - Services for three (3) years	HRA	Open Tender- Women					1	15,000,000.00	15,000,000.00	30,000,000.00	45,000,000.00
Sub-Total																	
15,000,000.00																	
30,000,000.00																	
45,000,000.00																	
INTERNET CONNECTIVITY																	
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- Multi-Year Services for 3 years	CPA	Open Tender					1	8,200,000.00	5,200,000.00	8,000,000.00	13,200,000.00
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- Multi-Year Services for 5 year	ICT	Open Tender					1	45,553,904.00	45,553,904.00	75,000,000.00	120,553,904.00
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-Multi-Year Services for 3 years	CPA	Open Tender - AGPO- Youth					1	3,400,000.00	3,400,000.00	6,000,000.00	9,400,000.00
Sub-Total																	
54,153,904.00																	
89,000,000.00																	
143,153,904.00																	
Grand Total																	
342,203,904.00																	
704,050,000.00																	
1,046,953,904.00																	

Sign:  Date: 30.08.2023

Prepared by: AG, DISUPPLY CHAIN MANAGEMENT

Sign:  Date: 30.8.23

Approved by: DIRECTOR GENERAL