

COMMUNICATIONS AUTHORITY OF KENYA																
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-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	HCA	Open Tender-AGPO-Youth					1	8,000,000.00	8,000,000.00	9,000,000.00
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	Fabricated Metal racks at Procurement Store at CA Centre	HCA	Open Tender-AGPO-Women					1	4,000,000.00	4,000,000.00	4,000,000.00
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	Repair of fire alarm and replacement of parts	HCA	Open Tender					1	3,000,000.00	3,000,000.00	3,000,000.00
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	Maintenance of Electric fence & intruder Alarm systems	HCA	Open Tender					1	3,000,000.00	3,000,000.00	2,400,569.20
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	Repair and replacement of parts for CCTV at Kahawa Station	HCA	Open Tender					1	3,000,000.00	3,000,000.00	3,000,000.00
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	Repair and replacement of guy ropes	HCA	Open Tender					1	7,000,000.00	7,000,000.00	9,000,000.00
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	Intallation of Dehumidifier at Mazeras and Mombasa SMMS stations	HCA	Open Tender-AGPO-PWD					3	500,000.00	1,500,000.00	2,000,000.00
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	HCA	Open Tender-AGPO-Youth					1	1,500,000.00	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	Extension of Access control System to Mainsonettes	HCA	Open Tender					1	-	-	9,000,000.00
Sub-Total															31,000,000.00	42,900,569.20



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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	HCA	Framework - Dealers					1	15,440,500.00	15,440,500.00	15,440,500.00
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	510505	Motor vehicle Repairs	Motor Vehicle Tracking system and Direction Finder and fleet management system	HCA	Open Tender					1	9,000,000.00	9,000,000.00	5,642,600.00
														Sub-Total	24,440,500.00	21,083,100.00
OFFICE 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 demands as per the Procurement plan; Computer Repairs	510504	Office Equipment Repairs	Annual Preventive Maintenance for two (2) 100 KVA Uninterrupted Power Supply (UPS)	IT&ERM	Open Tender					1	1,134,000.00	1,134,000.00	2,000,000.00
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 demands as per the Procurement plan; Computer Repairs	510504	Office Equipment Repairs	Computer Repairs	IT&ERM	Open Tender					1	1,700,000.00	1,700,000.00	1,700,000.00
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	Maintenance of boreholes and accessories	HCA	Open Tender					1	2,500,000.00	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	Maintenance of lifts	HCA	Direct					1	1,000,000.00	1,000,000.00	2,835,000.00
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	Maintenance of Public Address system at CA Centre	HCA	Open Tender					1	3,000,000.00	3,000,000.00	2,567,512.00
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	Annual Support Maintenance for E-Board Cloud Services	ICT	Open Tender					1	6,000,000.00	-	6,000,000.00
														Sub-Total	9,334,000.00	17,602,512.00
PLANT AND MACHINERY REPAIRS																

COMMUNICATIONS AUTHORITY OF KENYA

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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	Repair and maintenance of fuel pump system at Kahawa and CA Centre	HCA	Open Tender					1	3,280,000.00	3,280,000.00	3,280,000.00
Sub-Total															3,280,000.00	3,280,000.00
ICT REGULATORY EQUIPMENTS/SYSTEMS MAINTENANCE																
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	510601	ICT Regulatory Equipments, Systems Maintenance	Social Media Management, Maintennance and Support	CSE	Open Tender					1	98,917,650.00	98,917,650.00	98,917,650.00
Sub-Total															98,917,650.00	98,917,650.00
RADIO EQUIPMENT REPAIRS & CONNECTIVITY																
3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.16 Upgrade frequency planning software.	Frequency Monitoring and Inspection	510603	Radio equipment Repairs & Connectivity	Maintenance of Portable monitoring Receivers (R & S PR 100	FSM	Open Tender					1	1,500,000.00	1,500,000.00	1,500,000.00
3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.16 Upgrade frequency planning software.	Frequency Monitoring and Inspection	510603	Radio equipment Repairs & Connectivity	Maintenance-portable TV analyzers (promax)	FSM	Open Tender					1	1,700,000.00	1,700,000.00	1,700,000.00
Sub-Total															3,200,000.00	3,200,000.00
PLANT AND MACHINERY																
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	211200	Plant and Machinery	Supply and installation of CA Water pump monitoring system	HCA	Open Tender					1	3,200,000.00	3,200,000.00	3,200,000.00
Sub-Total															3,200,000.00	3,200,000.00
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	Server Room Temperature Monitoring System	IT&ERM	Open Tender-AGPO-Youth					2	1,000,000.00	2,000,000.00	1,000,000.00
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	Purchase of projectors	IT&ERM	OpenTender-AGPO-Women					4	200,000.00	800,000.00	200,000.00



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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	Purchase of Air Conditioner (AC)	HCA	Open Tender					1	1,600,000.00	1,600,000.00	1,600,000.00
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	Velo Binders	HCA	RFQ-AGPO-Youth					5	60,000.00	300,000.00	300,000.00
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	Office shredder	HCA	RFQ-AGPO-Women					6	50,000.00	300,000.00	300,000.00
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	Digital flat screen tv (43")	FSM	RFQ-AGPO-Women					2	70,000.00	140,000.00	140,000.00
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	210501	Office Equipment Cost	Installation of Fire Suppression System (Generator room and Container stores)	HCA	Open Tender					1	8,000,000.00	8,000,000.00	3,000,000.00
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	210501	Office Equipment Cost	Installation of Fire Suppression System (Central Registry and Kahawa Containers)	HCA	Open Tender					1	-	-	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	210501	Office Equipment Cost	Equipment storage shelves and Electronic tool Kit	FSM	RFQ-AGPO-Youth					5	200,000.00	1,000,000.00	1,000,000.00
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	Cameras and Studio Equipment	CPA	Open Tender-AGPO-Youth					3	-	-	2,400,000.00
														Sub-Total	14,140,000.00	14,940,000.00
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	Active Directory(AD) Manager for cleaning up the AD	IT&ERM	Open Tender-AGPO-Women					1	1,000,000.00	1,000,000.00	1,000,000.00

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3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.12 Upgrade cyber forensic and investigative systems	2107001	ICT Equipment	IPV4 Addresses	IT&ERM	Open Tender					1	5,000,000.00	5,000,000.00	5,000,000.00
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	Network Maintenance	IT&ERM	Open Tender					1	7,000,000.00	7,000,000.00	7,548,100.00
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	Autoloader & Recovery Solution (Primary and secondary) inclusive of Network switches	ICT	Open Tender					1	37,000,000.00	-	37,000,000.00
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	Purchase of Computer Laptops	IT&ERM	Open-AGPO-Youth					35	335,000.00	11,725,000.00	21,750,000.00
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 Desktops	IT&ERM	Open Tender-AGPO-Youth					25	200,000.00	5,000,000.00	2,000,000.00
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	Computer Tablets	IT&ERM	Open Tender-Youth					53	150,000.00	7,950,000.00	8,000,000.00
Sub-Total																
36,675,000.00																
81,298,100.00																
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	Malware Analysis Solution	CSE	Open Tender					1	50,000,000.00	50,000,000.00	45,890,804.44
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	Replacement and Maintenance of Battery Banks at SMMS Stations	FSM	Open Tender					1	23,000,000.00	-	23,000,000.00
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	CSE	Open Tender-AGPO-PWD					1	3,000,000.00	3,000,000.00	708,209.00

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3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.11 Deploy cyber security technology watch, assessment and response systems	220011	ICT Regulatory Softwares and Systems	UPS for CSE Server room	CSE	Open Tender - AGPO-Women					1	20,000,000.00	20,000,000.00	4,480,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.11 Deploy cyber security technology watch, assessment and response systems	220011	ICT Regulatory Softwares and Systems	Computer Servers and Associated equipment	CSE	Open Tender					1	20,000,000.00	20,000,000.00	30,919,400.00
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	220011	ICT Regulatory Softwares and Systems	Annual Vulnerability Assessment and Penetration Testing (VAPT) Services.	CSE	Open Tender					1	3,000,000.00	3,000,000.00	3,000,000.00
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	220011	ICT Regulatory Softwares and Systems	High Speed Data Dump Analysis System	LCS	Open Tender					1	50,000,000.00	50,000,000.00	75,000,000.00
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	220011	ICT Regulatory Softwares and Systems	Network Monitoring Solution	FSM	Open Tender					1	5,000,000.00	5,000,000.00	5,000,000.00
Sub-Total															187,000,000.00	187,998,413.44
MOTOR VEHICLES																
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	HCA	Government Framework Contract (Dealers)					2	18,700,000.00	18,700,000.00	38,700,000.00
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 demands as per the Procurement plan	210801	Motor Vehicles	4X4 utility vehicles	USF	Government Framework Contract (Dealers)					4	13,000,000.00	52,000,000.00	52,000,000.00
Sub-Total															90,700,000.00	90,700,000.00
TRAINING																
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	Provision of Training Services -Trainers	HCA	Provision of Training Services - Trainers					1	10,000,000.00	10,000,000.00	6,994,000.00

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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	Provision of Training Services - Hotels	HCA	Framework Contracts - Hotels					1	10,000,000.00	10,000,000.00	5,000,000.00
Sub-Total														20,000,000.00	11,994,000.00	
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)	CSE	Framework Contracts - Hotels					1	1,000,000.00	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	Stakeholder Consultation and Validation on Tower Sharing, National Roaming and Interconnection	CTMA	Framework Contracts - Hotels					1	3,000,000.00	3,000,000.00	3,000,000.00
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	Stakeholder Consultation and Validation on Tower Sharing, National Roaming and Interconnection	CTMA	Framework Agreement - Events					1	2,000,000.00	2,000,000.00	2,000,000.00
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	CSE	Framework Contracts - Hotels					1	15,000,000.00	15,000,000.00	3,000,000.00
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	E-CSP public consultations	CSE	Framework Agreement - Events					1	5,000,000.00	5,000,000.00	1,000,000.00
2. Enabling Environment	2.1 Ensure Appropriate Regulatory Environment	2.1.1 Develop a Responsive Legal, Regulatory and Licensing Regime	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	2,000,000.00	2,000,000.00	2,450,000.00
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	1,000,000.00	1,000,000.00	3,050,000.00



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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	Service Delivery Open Day	CPA	Framework Contracts - Hotels					1	500,000.00	500,000.00	500,000.00
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	510901	Meeting Costs (Hotel) - Corporate	Workshop for Research & Development Activities	IRD	Framework Contracts - Hotels					1	276,000.00	-	276,000.00
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	510901	Meeting Costs (Hotel) - Corporate	Workshop for Science Technology & Innovation Mainstreaming	IRD	Framework Contracts - Hotels					1	184,000.00	-	184,000.00
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	510901	Meeting Costs (Hotel) - Corporate	Workshop for Knowledge Mngement	IRD	Framework Contracts - Hotels					1	210,000.00	-	210,000.00
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	510901	Meeting Costs (Hotel) - Corporate	Workshops for Regulatory Sandbox Implementation	IRD	Framework Contracts - Hotels					1	525,970.00	-	525,970.00
														Sub-Total	29,500,000.00	17,195,970.00
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	2.2.1.10 Develop and implement consumer education and outreach activities	511102	Exhibition-Hotel Services	EACO Working Group Meetings	CPA	Framework Contracts - Hotels					1	750,000.00	750,000.00	750,000.00

COMMUNICATIONS AUTHORITY OF KENYA														CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023		
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan-2022/2023-KES	Revised Procurement Plan 2022/2023-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	2.2.1.10 Develop and implement consumer education and outreach activities	511100	Exhibition-Hotel Services	ICT week	CPA	Framework Contracts - Hotels					1	3,000,000.00	3,000,000.00	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 Develop and implement consumer education and outreach activities	511100	Exhibition-Events Management Services	ICT week	CPA	Framework Agreement - Events					1	1,350,000.00	1,350,000.00	3,350,000.00
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	16,800,000.00	16,800,000.00	2,741,600.00
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	14,700,000.00	14,700,000.00	3,835,250.00
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	Exhibition at the Kenya National Music Festival, 2022 - Kisumu	CPA	Framework Agreement - Events					1	14,700,000.00	-	14,700,000.00
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	14,700,000.00	14,700,000.00	2,090,850.00

COMMUNICATIONS AUTHORITY OF KENYA																
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-KES
														Sub-Total	51,300,000.00	31,467,700.00
MEETING HOSTING COSTS - CORPORATE AFFAIRS & INFORMATION																
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	Advanced Training on Cyber Threat Monitoring and Management	CSE	Framework Contracts-Hotels					1	2,000,000.00	2,000,000.00	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	510822	Meeting Costs (Hotel) - Corporate	Capability Maturity Model for Cyber Resilience Workshop	CSE	Framework Agreement - Events					1	1.00	-	1,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.4 Review the Strategic Plan 2018-2023	510821	Meeting Costs (Hotel) - Corporate	Conference Costs - Staff Training and Consultations on the Automated Performance Management Tool	HCA	Framework Contracts-Hotels					1	2,200,000.00	2,200,000.00	2,200,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.4 Review the Strategic Plan 2018-2024	510821	Meeting Costs (Hotel) - Corporate	Conference Costs- • Staff Training and consultations - Development of the 5th Strategic Plan	CTMA	Framework Contracts-Hotels					1	2,200,000.00	2,200,000.00	5,000,000.00
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	ERM workshop for risk champions to review the corporate risk register	RMIA	Framework Contracts-Hotels					1	2,000,000.00	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 Costs (Hotel) - Corporate	BCM workshops & Training of staff on BCM Culture including Regional Offices	RMIA	Framework Contracts-Hotels					1	1,400,000.00	1,400,000.00	1,400,000.00
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	Undertake External Quality Assurance workshops for management and the Board	RMIA	Framework Contracts-Hotels					1	3,000,000.00	3,000,000.00	3,000,000.00
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	Board and Management Retreats	CPA	Framework Contracts-Hotels					1	30,000,000.00	30,000,000.00	20,000,000.00
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	IT&ERM	Framework Contracts-Hotels					1	1,000,000.00	1,000,000.00	2,500,000.00

COMMUNICATIONS AUTHORITY OF KENYA																
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-KES
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	Frameworks Contracts for hotels	CPA	New Additional Hotels					1	10,000,000.00	10,000,000.00	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 Costs (Hotel) - Corporate	Internal Audit Quality Assurance	RMIA	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 Afralti Governing Council Meeting -	CPA	Framework Contracts- Hotels					1	6,000,000.00	-	6,000,000.00
Sub-Total															53,800,000.00	56,600,000.00
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, All corporate and Cosummer Education Brochures etc)	CPA	Framework Agreements - Youth					1	20,000,000.00	20,000,000.00	21,500,000.00
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	PROC	Framework Agreements - Youth					1	6,000,000.00	6,000,000.00	1,770,000.00
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	512202	Stationery	General Stationery	PROC	Framework Agreements - PWD					1	16,000,000.00	16,000,000.00	11,695,545.00
Sub-Total															42,000,000.00	34,965,545.00
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	Campaign concepts (Redesigned Consumer Education and Child Online Protection and Safety, COP gamming competitions)	CPA	Open Tender- PR and Advertising Agency Services					1	2,000,000.00	-	2,000,000.00



COMMUNICATIONS AUTHORITY OF KENYA																
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-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	Re-design of Consumer Education Publications- Ad agency Services	CPA	Open Tender PR and Advertising Agency Services					1	8,052,720.00	-	8,052,720.00
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	Printing and publishing of Consumer Education Materials	CPA	Open Tender Framework Contracts/A greements					1	11,264,500.00	-	11,264,500.00
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	Distribution of Consumer Education Materials	CPA	Open Tender Framework Contracts/A greements					1	4,315,000.00	-	4,315,000.00
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- Venue	CPA	Framework Agreements- Events					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	Safer Internet Day- Event management	CPA	Framework Agreements- Events					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	Safer Internet Day- PR and Ad agency	CPA	Open Tender PR and Advertising Agency Services					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- Event management and audio visual	CPA	Framework Agreements- Events and audiovisual					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	2.2.2.2 Implement the Authority's Child Online Protection programme	510901	Stakeholder Education and Engagements- Public Education and Awareness	Safer Internet Day- venue	CPA	Framework Agreements- Events					1	2,000,000.00	-	2,000,000.00

COMMUNICATIONS AUTHORITY OF KENYA																
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-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	Consumer Research Monitoring and evaluation activities (Consumer Behaviour meetings, M&E meetinge e.t.c)- Meeting Venues	CPA	Framework Contract venues					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	Child Online Protection Activities (National COP framework, Meetings, COP and CE consultation meetings, KICD, education caurriculum, School safety manual e.t.c)- venue	CPA	Framework Contract venues					1	11,000,000.00	-	11,000,000.00
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, Musc festivals, Drama Festivals, School Outreach, Event management, Regional outreach activities, COP partner activities and exhibitions e.t.c)- PR and Ad agency	CPA	Open Tender PR and Advertising Agency Services					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	2.2.2.1 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, Musc festivals, Drama Festivals, School Outreach, Event management, Regional outreach activities, COP partner activities and exhibitions e.t.c)- Event management	CPA	Framework Agreements- Events					1	35,000,000.00	-	35,000,000.00
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	Consumer Education branding merchandise and collateral (Banners, signage, snapper frames, brochure holders, pop ups, portable exhibition stands e.tc.	CPA	Open Tender Framework Contracts					1	6,782,500.00	-	6,782,500.00
Sub-Total														-	103,414,720.00	
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	Provision advertising agency services USF Campaigns	CPA	Open Tender Women					1	148,250,000.00	17,632,500.00	17,632,500.00



COMMUNICATIONS AUTHORITY OF KENYA																
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-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	2.2.1.6 Undertake a media campaign to enhance CA brand awareness	511001	Advertising and Publicity - Corporate	Provision advertising agency services Regional Office Communication	CPA	Open Tender Women					1	5,250,000.00	-	5,250,000.00
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	2.2.1.6 Undertake a media campaign to enhance CA brand awareness	511001	Advertising and Publicity - Corporate	PR Agency Services	CPA	Open Tender Women					1	20,000,000.00	20,000,000.00	21,000,000.00
														Sub-Total	37,632,500.00	43,882,500.00
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	Governance Audit	LS	Open Tender					1	5,000,000.00	5,000,000.00	5,000,000.00
1. Access and Market Development	1.2 Ensure Efficient ICT Markets	1.2.2 Drive Deployment of appropriate ICT infrastructure and services	1.2.2.9 Develop a digital audio broadcasting framework	511601	Policy, Legal & Regulatory Frameworks Fees	Spectrum Pricing	FSM	Open Tender					1	40,000,000.00	40,000,000.00	40,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.1.5.4 Review the Strategic Plan 2018-2023	511601	Policy, Legal & Regulatory Frameworks Fees	Development of the 5th Strategic Plan	CTMA	Open Tender					1	31,000,000.00	31,000,000.00	23,067,651.00
1. Access and Market Development	1.2 Ensure Efficient ICT Markets	1.2.2 Drive Deployment of appropriate ICT infrastructure and services	1.2.2.9 Develop a digital audio broadcasting framework	511601	Policy, Legal & Regulatory Frameworks Fees	Purchase of Audience measurement data and industry trends Consultancy	MMS	Open Tender					1	36,000,000.00	36,000,000.00	36,000,000.00
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	Post Retirement Medical Scheme Consultancy	HCA	Open Tender					1	3,000,000.00	3,000,000.00	3,000,000.00

COMMUNICATIONS AUTHORITY OF KENYA

CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023

KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-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	External Quality Assurance Consultancy	RMIA	Open Tender					1	3,500,000.00	3,500,000.00	5,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511601	Policy, Legal & Regulatory Frameworks Fees	IT Audit Consultancy	RMIA	Open Tender					1	4,500,000.00	4,500,000.00	5,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511601	Policy, Legal & Regulatory Frameworks Fees	BCM Consultancy	RMIA	Open Tender					1	5,000,000.00	5,000,000.00	5,000,000.00
3. Capacity Development	3.1 Attain High Institutional Capacity and Performance Excellence	3.1.5 Enhance Performance and Operational Excellence	3.7.7.3.5 Implement internal processes aimed at service delivery improvement	511601	Policy, Legal & Regulatory Frameworks Fees	CA Asset Valuation Consultancy	F&A	Open Tender					1	10,000,000.00	10,000,000.00	25,000,000.00
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	PROC	RFQ					1	700,000.00	700,000.00	200,000.00
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	Broadcasting sub-sector and Signal Distribution Pricing Consultancy	CTMA	Open Tender					1	85,000,000.00	85,000,000.00	85,000,000.00
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	Market Based Spectrum Assignment	LCS	Open Tender					1	25,000,000.00	-	25,000,000.00
Sub Total															223,700,000.00	257,267,651.00
CORPORATE SOCIAL RESPONSIBILITY																
I. Access and Market Development	1. 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					322	150,000.00	48,300,000.00	7,500,000.00
Sub-Total															48,300,000.00	7,500,000.00
FURNITURE																

COMMUNICATIONS AUTHORITY OF KENYA																
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-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	210300	Furniture Costs	Assorted Furniture (Bulk Filling Cabinets, High/low level Cabinets and other cabinets)	HCA	RFQ- AGPO - Women					1	800,000.00	800,000.00	800,000.00
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	Assorted Furniture (Chairs, coat hangers, portable TV stand, ladders, fans and steel trolley)	HCA	RFQ- AGPO - Women					1	500,000.00	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	210300	Furniture Costs	Executive furniture	HCA	Open Tender					1	7,000,000.00	7,000,000.00	8,000,000.00
Sub Total															8,300,000.00	9,300,000.00
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	Construction of fencing and drainage for CA Borehole area	HCA	Open Tender- AGPO- Women					1	5,000,000.00	5,000,000.00	3,621,000.00
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	Facelifting and improvement of CA Centre	HCA	Open Tender					1	43,000,000.00	43,000,000.00	25,689,930.00
Sub-Total															48,000,000.00	29,310,930.00
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- Mobile Phones	HCA	Open Tender					106	84,905.66	9,000,000.00	11,130,000.00
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	HCA	Open Tender					1	4,800,000.00	4,800,000.00	4,800,000.00
Sub-Total															13,800,000.00	15,930,000.00
HOUSE KEEPING																

COMMUNICATIONS AUTHORITY OF KENYA

CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023

KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-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	512302	House Keeping	Ground maintenance for Garissa station	HCA	Open Tender - Youth					1	4,500,000.00	-	4,500,000.00
Sub-Total															-	4,500,000.00
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	HCA	Open Tender Women					1	7,450,000.00	7,450,000.00	7,450,000.00
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	HCA	Framework Agreements-Hotel Services					1	1,000,000.00	1,000,000.00	1,000,000.00
Sub-Total															8,450,000.00	8,450,000.00
HEALTH AND SAFETY																
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	PPE/Attire for Drivers (suit, Shirt, Shoes, Apron)	HCA	Open Tender-AGPO-Women					1	1,200,000.00	1,200,000.00	1,200,000.00
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	512506	Health and Safety	Assorted Items :HSE& RSC- Safety items-HCA, FSM, USF and PROC	HCA	RFQ-AGPO-PWD					1	3,000,000.00	3,000,000.00	3,000,000.00
Sub-Total															4,200,000.00	4,200,000.00
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	Point-To-Point connectivity to Konza	CSE	Open Tender					1	5,000,000.00	5,000,000.00	5,000,000.00
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 setup between HQ and Disaster Recovery (DR) Site	IT&ERM	Open Tender					1	3,000,000.00	3,000,000.00	3,000,000.00
Sub-Total															8,000,000.00	8,000,000.00
ICT GENERAL OFFICE SOFTWARES																

COMMUNICATIONS AUTHORITY OF KENYA																
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-KES
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	Virtual Library, Library Managementa and Security System	IRD	Open Tender					1	46,000,000.00	46,000,000.00	5,000,000.00
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	220011	ICT Regulatory Softwares and Systems	Microsoft Office 365 (1000 user licence)	ICT	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	220011	ICT Regulatory Softwares and Systems	Email Security with Office 365 Solution and API Integration (1000 user License)	ICT	Open Tender					1	7,500,000.00	-	7,500,000.00

COMMUNICATIONS AUTHORITY OF KENYA

CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023

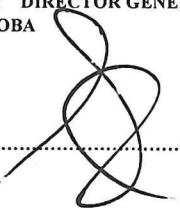
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan 2022/2023-KES	Revised Procurement Plan 2022/2023-KES
3. Capacity Development	3.1 Attain 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	Endpoint detection and response (EDR)for 1000 users	ICT	Open Tender					1	20,000,000.00	-	20,000,000.00
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	220011	ICT Regulatory Softwares and Systems	Data Centre Firewall	ICT	Open Tender					1	25,000,000.00	-	25,000,000.00
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	220011	ICT Regulatory Softwares and Systems	Network and Microsegmentation Software	ICT	Open Tender					1	20,000,000.00	-	20,000,000.00
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	220011	ICT Regulatory Softwares and Systems	Vulnerability and patch management	ICT	Open Tender					1	25,000,000.00	-	25,000,000.00
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	220011	ICT Regulatory Softwares and Systems	Digital Signature and Document Signing	ICT	Open Tender					1	5,000,000.00	-	5,000,000.00
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	220011	ICT Regulatory Softwares and Systems	Microsoft Exchange Services	CSE	Open Tender						5,000,000.00	-	5,000,000.00
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	Data Security software	IT&ERM	Open Tender					1	6,000,000.00	6,000,000.00	6,000,000.00
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	Purchase of a Disaster Recovery (DR) site Security Firewall	IT&ERM	Open Tender					1	5,000,000.00	5,000,000.00	5,000,000.00

COMMUNICATIONS AUTHORITY OF KENYA																
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan- 2022/2023-KES	Revised Procurement Plan 2022/2023-KES
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	CA Staff Medical Smart Card	HCA	Open Tender					1	9,000,000.00	-	9,000,000.00
														Sub-Total	57,000,000.00	182,500,000.00
GIVEAWAYS																
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	510905	GIVE AWAYS	Framework agreement for provision of give aways(Assorted-SEE, EXH, CAH and General Give aways)	CPA	Open Tender- AGPO- Youth					1	10,000,000.00	10,000,000.00	4,000,000.00
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	510905	SEE-GIVE AWAYS	Assorted Giveaways for COP,Kikako Kikuu and Launch of service charter etc.	CPA	Open Tender- AGPO- Youth					1	31,590,676.25	31,590,676.25	23,000,000.00
														Sub-Total	41,590,676.25	27,000,000.00
														GRAND TOTAL		1,421,399,360.64
														SPECIALIZED PROCUREMENT		574,148,954.44
														NET AMOUNT		847,250,406.20
														30% RESERVATION TO ACCESS TO GOVERNMENT OPPORTUNITIES		254,175,121.86
														40% LOCAL CONTENT(Buy Kenya Build Kenya)		338,900,162.48

Prepared by: AG. D/SCM
PHILIP KIPLAGAT

Sign..........Date. 30/01/2023.

Approved by: DIRECTOR GENERAL
EZRA CHILOBA


Sign..........Date. 31/1/23

COMMUNICATIONS AUTHORITY OF KENYA																	
REVISED USF 2022/2023, 2023/2024 MULTI-YEAR PROCUREMENT PLAN																	
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Estimate Qty 2022/2023	Estimate Unit Price 2022/2023-KES	Estimate Plan 2022/2023-KES	Revised Plan 2022/2023-KES	Estimate Plan 2023/2024-KES
Judiciary Automation Project																	
1. Access and Market Development	1.1 Achieve Universal Access to ICT Services	1.1.1 Enhance Widespread Access to ICT Services	1.1.1.2 Support infrastructure development – Public institutions providing essential services	514451	The Judiciary Automation	Digital technologies(Network , LAN, Network switches and Routers)	USF	Open Tender					1	150,000,000.00	150,000,000.00	150,000,000.00	100,000,000.00
														Sub-Total	150,000,000.00	150,000,000.00	100,000,000.00
															Total Project Cost	250,000,000.00	

Prepared by: AG. D/SCM
PHILIP KIPLAGAT

Sign..........Date.....30/1/2023


Approved by: DIRECTOR GENERAL
EZRA CHILOBA

Sign..........3/1/1



COMMUNICATIONS AUTHORITY OF KENYA																		
CONSOLIDATED REVISED PROCUREMENT PLAN FOR THE FY 2022/2023																		
KRA	Strategic Objective	Strategic Initiative	Activities	Budget Code	Budget Description	Action Plans/Items	DEPT	Method of Tendering	Q1	Q2	Q3	Q4	Qty 2022/2023	Estimated Unit Price 2022/2023-KES	Estimate Procurement Plan-2022/2023-KES	Revised Procurement Plan 2022/2023-KES	Estimate Procurement Plan 2023/2024-KES	Total Project Cost-KES
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	510702	ICT Regulatory Equipments, Systems Maintenance	ERP licenses and support	F&A	Open Tender					1	61,000,000.00	61,000,000.00	95,000,000.00		
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	510702	ICT Regulatory Equipments, Systems Maintenance	Maintenance of a Quality of Service Monitoring System (QOSMS)	LCS	Open Tender					1	-	-	40,000,000.00	405,000,000.00	500,000,000.00
3. Capacity Development	3.1 Attain high institutional capacity and performance excellence	3.1.6 Upgrade Technologies and Tools	3.1.6.21 Deploy a Broadcast Quality of Service (QoS) monitoring system	220011	ICT Regulatory Softwares and Systems	Broadcast Quality of Service monitoring system	MMS	Open Tender					1	150,000,000.00	150,000,000.00	150,000,000.00	300,000,000.00	340,000,000.00
															210,000,000.00		360,000,000.00	
															Grand Total	285,000,000.00	615,000,000.00	1,200,000,000.00

Prepared by: AG.D/SCM
PHILIP KIPLAGAT

Sign:  Date: 31/01/2023

Approved by: DIRECTOR GENERAL
EZRA CHILOBA

Sign:  Date: 31/01/23

