

KTNA/PROC CONSOLIDATED PROCUREMENT PLAN 2024-2025																	
Financial Year: 2024-2025																	
ITEM/SERVICE DESCRIPTION	DEPT	UNIT OF ISSUE	QTY	PROC METHOD	SOURCE OF FUNDS	TOTAL COST	TIME PROCESS	INVITE/ADVERTISE TENDER	BID OPENING	BID EVALUATION	TENDER AWARD	NOTIFICATION OF AWARD	CONTRACT SIGNING	TOTAL TIME OF CONTRACT ON OF SIGNATURE CONTRACT	DATE FOR COMPLETION OF CONTRACT		
1	CAPITAL EXPENSES	2	3	4	5	6	7	8.00	9	10	11	12	13	14	15	16	17
1	Desktop Computer – (Designers machine) and Laptops for Board members	ICT	NO	9	RFQ	GOK	2,350,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
2	Replacement of AC,s HQ Sever Room	ICT	NO	1	RFQ	GOK	1,000,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
3	UPS	ICT	NO	1	OPEN TENDER	GOK	7,000,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
4	E-Board solution	ICT	LOT	1	OPEN TENDER	GOK	3,000,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
5	CCTV and Access Control (ICDN)	ICT	LOT	1	RFQ	GOK	1,500,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
6	CRM and Contact Centre solution with telephony system	ICT	LOT	1	OPEN TENDER	GOK	39,000,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
7	Motor Vehicles	DCS	NO	2	DIRECT PROCUREMENT-SB CIRCULARS	GOK	22,000,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
8	Contact Centre Assistants' Headsets	TVAS	NO	20	RFQ	GOK	2,000,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
9	Office furniture (Orthopaedic chairs)	TVAS	LOT	VARIOUS	RFQ	GOK	500,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
	TOTAL CAPITAL						78,350,000.00										
	RECURRENT EXPENSES																
1	Computer accessories	ICT	NO	VARIOUS	RFQ	GOK	500,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
2	Support, Maintenance and enhancements of the Kenya National Electronic Single Window System.	TVAS	LOT	1	DIRECT PROCUREMENT	GOK	240,000,000.00	Planned Days	Q2								
							Actual Days										
							Variance										
3	Antivirus (End point security)	ICT	LOT	1	OPEN TENDER	GOK	4,000,000.00	Planned Days	Q2								
							Actual Days										
							Variance										

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4	Internet Upgrade	ICT	LOT	1	OPEN TENDER	GOK	Planned Days Actual Days Variance	Q2							
5	Office Automation tools Licenses (Adobe Acrobat). Subscription for change management tools	ICT	LOT	VARIOUS	RFQ	GOK	Planned Days Actual Days Variance	Q1-Q3							
6	BI platform licenses	ICT	LOT	1	RFQ	GOK	Planned Days Actual Days Variance	Q1							
7	Bulk SMS	ICT	LOT	1	RFQ	GOK	Planned Days Actual Days Variance	Q1							
8	Software development lifecycle tools and Development and Operations tools.	ICT	LOT	1	RFQ	GOK	Planned Days Actual Days Variance	Q2							
9	Licenses for CISCO Smartnet HQ LAN	ICT	LOT	1	OPEN TENDER	GOK	Planned Days Actual Days Variance	Q2							
10	Support and maintenance of Alcatel PABX	ICT	LOT	1	FRAMEWORK CONTRACT	GOK	Planned Days Actual Days Variance	Q2							
11	Support and Maintenance of CCTV	ICT	LOT	1	FRAMEWORK CONTRACT	GOK	Planned Days Actual Days Variance	Q1							
12	Support and Maintenance of UPS	ICT	LOT	1	FRAMEWORK CONTRACT	GOK	Planned Days Actual Days Variance	Q1							
13	Support and maintenance of network monitoring solution including licenses-Solar Winds	ICT	LOT	1	OPEN TENDER	GOK	Planned Days Actual Days Variance	Q2							
14	Application Performance management tools	ICT	LOT	1	OPEN TENDER	GOK	Planned Days Actual Days Variance	Q2							
15	Support and Maintenance of ERP solution	ICT	LOT	1	OPEN TENDER	GOK	Planned Days Actual Days Variance	Q2							
16	Staff welfare (Office incidentals, staff events, Culture change activities, maintenance of dispensers etc.)	HRA	LOT	VARIOUS	RFQ	GOK	Planned Days Actual Days Variance	Q1-Q3							
17	Motor vehicle repair and maintenance	HRA	LOT	VARIOUS	RFQ/DP	GOK	Planned Days Actual Days Variance	Q1-Q4							
18	Office repair and maintenance	HRA	LOT	VARIOUS	RFQ	GOK	Planned Days Actual Days Variance	Q1-Q4							
19	Furniture and fittings repair	HRA	LOT	VARIOUS	RFQ	GOK	Planned Days Actual Days Variance	Q1-Q4							
20	Motor vehicle insurance	HRA	LOT	1	RFQ	GOK	Planned Days	Q2							

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							Actual Days Variance								
21 Fire Risk Audit and Assessment	HRA	LOT	1	RFP	GOK	300,000.00	Planned Days Actual Days Variance	Q1							
22 Team building	HRA	LOT	1	RFQ	GOK	1,000,000.00	Planned Days Actual Days Variance	Q3							
23 Conferences, workshops and training & Stakeholder Sensitizations venues	ALL	NO	VARIOUS	RFQ	GOK	5,000,000.00	Planned Days Actual Days Variance	Q1-Q3							
24 Publicity and Marketing	MMC	NO	VARIOUS	OPEN TENDER	GOK	9,000,000.00	Planned Days Actual Days Variance	Q1-Q3							
25 Customer satisfaction survey	TVAS	NO	1	RFP	GOK	3,000,000.00	Planned Days Actual Days Variance	Q3							
26 Employee satisfaction survey	HRA	NO	1	RFP	GOK	1,500,000.00	Planned Days Actual Days Variance	Q3							
27 Local Travel	HRA	NO	VARIOUS	RFQ	GOK	2,000,000.00	Planned Days Actual Days Variance	Q1-Q3							
28 International travel	HRA	NO	VARIOUS	RFQ	GOK	1,500,000.00	Planned Days Actual Days Variance	Q1-Q3							
29 Board Expenses (Board Travel, Refreshments and venue bookings)	LEGAL	NO	VARIOUS	RFQ	GOK	2,500,000.00	Planned Days Actual Days Variance	Q1-Q3							
30 Legal Costs	LEGAL	NO	VARIOUS	RFQ	GOK	2,000,000.00	Planned Days Actual Days Variance	Q1-Q3							
31 Printing and Stationary	SCM	NO	VARIOUS	RFQ	GOK	1,000,000.00	Planned Days Actual Days Variance	Q2							
32 Procurement processing expenses	SCM	NO	VARIOUS	RFQ	GOK	400,000.00	Planned Days Actual Days Variance	Q1-Q3							
33 ISMS/ IEC 27001/2022	IT/IS	LOT	1	RFQ	GOK	2,200,000.00	Planned Days Actual Days Variance	Q3							
34 Office space	HRA	LOT	1	OPEN TENDER	GOK	4,000,000.00	Planned Days Actual Days Variance	Q2							
35 TFP Impact Assessment Audit	TVAS	LOT	1	RFP	GOK	4,000,000.00	Planned Days Actual Days Variance	Q2							
36 Job Evaluation	HRA	LOT	1	RFP	GOK	5,000,000.00	Planned Days Actual Days	Q2							

