

ANNUAL PROCUREMENT PLAN - FINANCIAL YEAR 2022/2023

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
1	Management working retreats to review performance and cascade the FY2022/23 workplan, PC, Strategic plan to departments; Develop Annual Workplan for FY2023/24	No	3	666,667	2,000,000	RFQ/Framework contract	General providers/Hotels	SPD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
2	Half-day workshop with all staff to brainstorm on the Strategic Plan 2023/24 – 2027/28	No	1	280,000	280,000	RFQ/Framework contract	General providers/Hotels	SPD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
3	Half-day workshop with KIPPRA Members of the Board to brainstorm on the Strategic Plan 2023/24 – 2027/28	No	1	60,000	60,000	RFQ/Framework contract	General providers/Hotels	SPD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
4	Half-day validation workshop for the Strategic Plan 2023/24 – 2027/28	No	1	400,000	400,000	RFQ/Framework contract	General providers/Hotels	SPD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
5	Conference Facilities - Launch of the Strategic Plan 2023/24 – 2027/28	No	1	400,000	400,000	RFQ/Framework contract	General providers/Hotels	SPD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
6	Assorted Stationery	Lots	1	50,000	50,000	RFQ	General providers/ Y, W, PWDs	SPD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
7	Events and Sponsorship of partner events	No	5	100,000	500,000	RFQ	General providers/ Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								



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8	Facilitating Project Meetings	No	6	30,000	180,000	RFQ/Framework contract	Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
9	Producing I.E.C materials	Lots	1	600,000	600,000	RFQ	Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
10	Media publicity	Lots	1	600,000	600,000	RFQ	Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
11	Policy Advisory Committee	No	3	62,910	188,731	RFQ	Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
12	Annual retreat for PAC	No	1	2,516,412	2,516,412	RFQ/Framework contract	General providers/ Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
13	Purchase of publications and documentation	Lots	1	94,365	94,365	RFQ	Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
14	Printing, Publishing reports and articles	Lots	1	503,282	503,282	RFQ	Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
15	Costs for organizing training	Lots	1	125,060	125,060	RFP	General providers/ Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
16	Printing, Publishing policy briefs, factsheet	Lots	1	375,180	375,180	RFQ	Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								

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									Variance								
17	Cost for organizing an annual event	No	1	1,000,480	1,000,480	RFQ	General providers/ Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
18	Events and Sponsorship of partner events	No	5	100,000	500,000	DP	General providers/ Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
19	Facilitating Project Meetings	No	6	30,000	180,000	RFQ	General providers/ Y, W, PWDs	NIPFN	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
20	Insurance (premiums for GPA/GPL and other insurable risks)	Lots	1	4,500,000	4,500,000	OT	General provider/Insurance brokers	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
21	Staff Medical Scheme	Lots	1	30,000,000	30,000,000	OT	General provider/Insurance underwriters	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
22	Board medical cover	Lots	1	1,000,000	1,000,000	OT	General provider/Insurance underwriters	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
23	Optical and Dental Cover	Lots	1	2,000,000	2,000,000	OT	General provider/Insurance underwriters	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
24	Psychosocial support, wellness, and ADA Rehabilitation	Lots	1	2,000,000	2,000,000	RFQ	General provider	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								



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25	Motor Vehicle repairs and maintenance	Lots	1	1,400,000	1,400,000	RFQ	General provider/ Y, W, PWDs/Appointed garages	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
26	Cleaning and vacuum of vehicles	Lots	1	300,000	300,000	RFQ	Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
27	Office repair and maintenance including desks, cabinets, chairs, and locks	Lots	1	500,000	500,000	RFQ	Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
28	Staff Recreational Activities including football club, gym membership (Public service club)	Lots	1	2,000,000	2,000,000	RFQ/DP	General provider/ Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
29	Training of KIPPRA Choir	Lots	1	1,500,000	1,500,000	RFQ	Specialized trainer	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
30	Renovation and partitioning of 2 nd floor offices	Lots	1	7,500,000	7,500,000	OT	NCA registered Contractors	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
31	Orthopedic Office seats (30 for new staff and replacement, 4 for Productive)	No	34	36,765	1,250,000	RFQ	General provider/ Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
32	Protective gear and support staff uniform (New support staff)	Lots	7	57,143	400,000	RFQ	General provider/ Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
33	Lease for water dispensers	No	6	15,000	90,000	RFQ	General provider/ Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90

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									Actual Days								
									Variance								
34	Team Building for 253 members • Conference facility • Motivational speaker	Lots	1	4,000,000	4,000,000	RFQ/Framework contract	General provider/ Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
35	Procurement for Defined Contribution (DC) pension scheme as per Treasury circular No 18/2010 of November 2010	Lots	1	3,000,000	3,000,000	Restricted Tender	General provider registered with RBA	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
36	Office desks (As per departmental need) Office Desk with lockable drawers Productive Sector Furniture with side desk and compartment (Desk for HOD Capacity Building	No	22	136,364	3,000,000	RFQ	General provider/ Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
37	Disability Mainstreaming (Facilitating PWDs in the Institute) – Table computers and working aids	No	3	300,000	900,000	RFQ	General provider/ Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
38	Recruitment and selection- Advertisement My Gov and Psychometric Tests, (replacement positions and new position)	Lots	1	13,000,000	13,000,000	DP	GAA/MyGov/ G to G	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
39	Renewal of various professional memberships (KISM, ICPAK, IHRM, PRSK, KENASA, LSK, ICS, IIA, CSK, KIP, IEK and Practicing licenses; Productive Sector; IESD	Lots	1	4,000,000	4,000,000	DP	Professional bodies	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								

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40	Staff training Supervisory Skills Development Course; SLDP and SMC at Kenya School of Government courses KISM, ICPAK, IHRM, PRSK, KENASA, LSK, ICS, IIA, CSK, KIP, IEK and any other relevant Professional Courses CGE Activities/Training Productive Training on TARF, DSA, Programming in EViews, RStudio and macroeconomic diagnostics. Training for ED Accounting Officers/ Corporate Governance GIS Training Office Administrator Training Policy Analysts Training	Lots	1	11,000,000	11,000,000	DP/RFQ	Staff and training institutions	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
41	Heavy Duty Shredder HR 1, Finance 1; Supply chain 1	No	3	300,000	900,000	RFQ	Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
42	Partitioning of office space 5th and 8th floor Bishops Garden Towers	Lots	1	30,102,550	30,102,550	OT	Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
43	Staff Christmas Vouchers	No	253	23,123	5,850,000	Restricted Tender	supermarkets	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
44	Workstations (4-seater -5 for new staff 7 Workstations for DDF, Principal HR, Principal ICT, Principal Librarian, Accountants and Interns in Finance 3, Macro 5, Three 4-Seater working Station for the Library	No	25	100,000	2,500,000	RFQ	General provider/ Y, W, PWDs)	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

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45	COVID Related items for staff/office (Soap, fumigation for COVID, Sanitizers and Masks etc.	Lots	1	2,500,000	2,500,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
46	Microwaves (New Office Space)	No	3	15,000	45,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
47	Fridge (2 nd , 6 th Floor East wing & 7 th floor)	No	3	60,000	180,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
48	Coat Hanger	No	20	2,000	40,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
49	Disposable cups, serviettes, plastic spoons, tissue, Beverages	Lots	1	500,000	500,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
50	Business Process Re- engineering (Productivity improvement Programme) - Venue and consultant	Lots	1	3,000,000	3,000,000	DP	G to G	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
51	HR Retreats	No	1	300,000	300,000	RFQ	General provider/ Y, W, PWDs in the KIPPRA database	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
52	Chairs (12 for Library, 1 for Registry, 2 visitors Chair for Legal, 30 for training room, Macro 5)	No	49	35,000	1,715,000	RFQ	Y, W, PWDs	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

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53	Tables (1 Office working table for Library, 1 table for Registry @ 150,000 each Adjustable Standing Table 1500mm*750mm for Finance @ 60,000	No	3	120,000	360,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
54	Coffee table for Legal	No	1	30,000	30,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
55	Library shelves	No	5	100,000	500,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
56	Paper Shredders	No	2	100,000	200,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
57	Cabinets for CBD	No	4	47,500	190,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
58	Steel Cabinets and Racks for Various departments	No	10	76,000	760,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
59	Medium height cabinet for 6 th floor boardroom with vinyl finish, drawers mixed with glass doors - Appx. 10ft long	No	1	80,000	80,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
60	Quarterly cleaning	Lots	4	125,000	500,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

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61	Conference table for 20-Seater (New Office)	No	1	500,000	500,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
62	End of year Party • Conference facility • Motivational speaker	Lots	1	3,500,000	3,500,000	RFQ/Framework	General provider/ Y, W, PWDs in the KIPPRA database	HR DEPARTMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
63	Furniture for new staff	Lots	1	3,000,000	3,000,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
64	Office equipments for new staff	Lots	1	3,000,000	3,000,000	RFQ	Y, W, PWD	HR DEPARTMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
65	Office stationery	Lots	1	3,000,000	3,000,000	RFQ	Y, W, PWD	SCM	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
66	Market survey for hotels and ICT items.	Lots	1	1,000,000	1,000,000	RFQ	General provider/ Y, W, PWDs in the KIPPRA database	SCM	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
67	ISO certifications (QMS & ISMS) - Professional fees	No	2	500,000	1,000,000	DP	Accredited body	SCM	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
68	Advertisement for tenders	Lots	1	3,000,000	3,000,000	DP	GAA/MyGov	SCM	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

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69	Consultancy for developing SCM policy	No	1	1,160,000	1,160,000	DP	Experts in the area	SCM	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
70	Evaluation of tenders	No	4	250,000	1,000,000	RFQ/Framework contract	Adhoc evaluation committee members/hotels	SCM	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
71	Sensitization of AGPO suppliers	No	1	1,000,000	1,000,000	DP	KISM	SCM	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
72	Stationery for new staff	Lots	1	3,000,000	3,000,000	RFQ	Y, W, PWD	SCM	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
73	Sensitization of SCM Stakeholders on the procurement processes	No	1	775,155	775,155	DP	KISM	SCM	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
74	CGE Hire of consultant	No	2	750,000	1,500,000	RFQ	General service providers/Y, W, PWD	PRODUCTIVE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
75	FANRPAN Kenya Node Subscription	No	1	50,000	50,000	DP	FANRPAN institution	PRODUCTIVE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
76	Retreats	No	2	200,000	400,000	RFQ/Framework contract	General service providers/Y, W, PWD/hotels/RAs and consultants	PRODUCTIVE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

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77	Dissemination workshops	Qtrs	4	150,000	600,000	RFQ/Framework contract	General service providers/Y, W, PWD/hotels/RAs and consultants	PRODUCTIVE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
78	Seminars and round tables	Qtrs	4	150,000	600,000	RFQ/Framework contract	General service providers/Y, W, PWD/hotels/RAs and consultants	PRODUCTIVE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
79	Fieldwork data collection activities	Qtrs	4	2,500,000	10,000,000	RFQ	General service providers/Y, W, PWD/hotels/RAs and consultants	PRODUCTIVE	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
80	Peer reviewers	No	16	10,000	160,000	DP	Experts in relevant fields	PRODUCTIVE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
81	Symposium for Youth on Climate Change Action and other activities	Qtrs	4	1,500,000	6,000,000	RFQ/DP	General service providers/Y, W, PWD	PRODUCTIVE	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
82	Drafting Retreats for KIPPRA (Amendment) Bill by Management Committee	No	2	400,000	800,000	RFQ/Framework contract	General service providers/hotels providers	LEGAL SERVICES	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
83	Stakeholder Forum for KIPPRA (Amendment) Bill	Lots	1	1,000,000	1,000,000	RFQ/Framework contract	General service providers/hotels	LEGAL SERVICES	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
84	Legal Compliance Audit	No	1	1,000,000	1,000,000	RFQ	Legal firms	LEGAL SERVICES	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

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85	Board Retreats for review of policies	No	2	1,500,000	3,000,000	RFQ/Framework contract	General service providers/hotels	LEGAL SERVICES	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
86	Legal Professional Services	No	1	150,000	150,000	RFQ	Legal firms	LEGAL SERVICES	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
87	Public Participation Forum for KIPPRA (Amendment) Bill	No	1	1,700,000	1,700,000	RFQ/Framework contract	General service providers/hotels	LEGAL SERVICES	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
88	Appraisals of records	Lots	3	66,667	200,000	DP	KNADS	RECORDS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
89	Packets of milk for use during appraisals	Pkts	180	83	15,000	RFQ	Y, W, PWDs	RECORDS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
90	Retreat to review records management policy and procedures manual	No	2	150,000	300,000	RFQ/Framework contract	General service providers/hotels	RECORDS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
91	Stakeholders' roundtable	Qtrs	4	250,000	1,000,000	RFQ/Framework contract	General service providers/hotels	TRADE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
92	Working retreats for analysis and drafting of research reports	Qtrs	4	250,000	1,000,000	RFQ/Framework contract	General service providers/hotels	TRADE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
93	Validation & disseminations workshops	Qtrs	4	150,000	600,000	RFQ/Framework contract	General service providers/hotels	TRADE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Variance								
94	Seminars and round tables Stakeholders' roundtable	Qtrs	4	175,000	700,000	RFQ/Framework contract	General service providers/hotels	TRADE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
95	Working retreats for analysis and drafting of research reports	Qtrs	4	200,000	800,000	RFQ/Framework contract	General service providers/hotels	TRADE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
96	Field work Data collection	No	1	2,000,000	2,000,000	RFQ	General service providers/RAs and consultants	GOVERNANCE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
97	Working retreats	No	3	266,667	800,000	RFQ/Framework contract	General service providers/hotels	GOVERNANCE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
98	KIPPRA organized round tables	No	3	166,667	500,000	RFQ/Framework contract	General service providers/hotels	GOVERNANCE	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
99	Printing of Various Publications throughout the financial year; •Discussion papers •Special papers •Policy briefs •Kenya Economic report •Annual and Financial report	Lots	4	2,625,000	10,500,000	RFQ	Y, W and PWDs	KNOWLEDGE MANAGEMENT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
100	Implementation of the Knowledge Management Strategy	No	1	1,000,000	1,000,000	RFQ	General service providers	KNOWLEDGE MANAGEMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
101	Editorial and Design Consultancies throughout the year	Qtrs	4	500,000	2,000,000	RFQ	Y, W and PWDs	KNOWLEDGE MANAGEMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
102	Retreats to Process Various Publications	Qtrs	4	75,000	300,000	RFQ/Framework contract	General service providers/hotels	KNOWLEDGE MANAGEMENT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
103	Macro research and working retreats for Concept, Drafting, Data analysis, final reports, working with experts	No	8	125,000	1,000,000	RFQ/Framework contract	General service providers/hotels	MACROECONOMICS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
104	Macro round tables in hotels to brainstorm on Macro models for Kenya	No	6	100,000	600,000	RFQ/Framework contract	General service providers/hotels	MACROECONOMICS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
105	Fieldwork data collection for 30 days in counties for modelling work	No	1	3,000,000	3,000,000	RFQ	General service providers/RAs and consultants	MACROECONOMICS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
106	Dissemination workshop for final reports and Models	No	3	500,000	1,500,000	RFQ/Framework contract	General service providers/hotels	MACROECONOMICS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
107	Coordinate and participate in the Kenya Think Tanks Forum To strengthen synergies with local think tanks	No	1	1,000,000	1,000,000	RFQ/Framework contract	General service providers	PARTNERSHIPS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
108	Participate in the 6th KIPPRA Annual Regional Conference To provide a platform for policy engagement and communication on public policy	Lots	7	2,857,143	20,000,000	OT/RFQ	General service providers	PARTNERSHIPS	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
109	Establish and sustain strong networks and partnerships at local, regional, and international levels. To consolidate KIPPRA's position as a leading think tank in SSA. For example, check partnership with the High Commissioner	No	1	1,000,000	1,000,000	RFQ/Framework contract	General service providers	PARTNERSHIPS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
110	Hold Consultative fora for MDAs to establish priority areas for research, policy analysis and capacity building	No	1	500,000	500,000	RFQ/Framework contract	General service providers	PARTNERSHIPS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
111	Consultative fora for County Governments	Lots	1	1,000,000	1,000,000	RFQ/Framework contract	General service providers	PARTNERSHIPS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
112	Consultative fora for Parliament, Senate, and Judiciary	No	1	500,000	500,000	RFQ/Framework contract	General service providers/Y, W, PWD	PARTNERSHIPS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
113	External Quality Assurance for Internal Audit	No	1	1,500,000	1,500,000	Restricted	General service providers/Y, W, PWD	INTERNAL AUDIT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
114	Finance Committees (e.g., PFM, MTEF) meetings, trainings, Conferences, and workshops	Qtrs	4	1,000,000	4,000,000	RFQ/Framework contract	General service providers/Y, W, PWD	FINANCE	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
115	KIPPRA Public Policy Repository (PPR) - Maintenance - Collection of policy documents - Sensitizing the public in the 7 regional blocks -Retreat for revision of the Repository Policy	Lots	1	1,000,000	1,000,000	RFQ/Framework contract	General service providers/Y, W, PWD	LIBRARY	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
116	Renewal of E- Resource subscriptions both KLISC and Elsevier – Science Direct	No	2	1,300,000	2,600,000	DP	Existing provider	LIBRARY	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
117	Library security installation	Lots	1	1,000,000	1,000,000	RFQ	General service providers/Y, W, PWD	LIBRARY	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
118	Collection development – on request, Subscriptions to Kenya Gazette, E- Newspapers, The Economist and The Nairobi Law Monthly	Qtrs	4	100,000	400,000	DP	Appointed dealers	LIBRARY	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
119	Annual Stocktaking and weeding	No	1	100,000	100,000	DP	General service providers/Y, W, PWD	LIBRARY	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
120	Distribution exhibitions, Agricultural shows and Bookfairs	No	1	1,500,000	1,500,000	DP	General service providers/Y, W, PWD	LIBRARY	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
121	4 Book stands and a roller bag for carrying publications while on official visits	No	4	62,500	250,000	RFQ	Y, W, PWD	LIBRARY	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
122	Retreats	No	6	500,000	3,000,000	RFQ/Framework contract	General service providers/Y, W, PWD	SOCIAL SECTOR	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
123	Dissemination workshops	No	4	375,000	1,500,000	RFQ/Framework contract	General service providers/Y, W, PWD	SOCIAL SECTOR	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
124	Seminars and round tables	Qtrs	4	150,000	600,000	RFQ/Framework contract	General service providers/Y, W, PWD	SOCIAL SECTOR	Planned Days	7	1	3	1	1	1	14	90



Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Actual Days								
									Variance								
125	Fieldwork data collection activities for the financial year	Qtrs	4	1,000,000	4,000,000	RFQ	General service providers/Y, W, PWD	SOCIAL SECTOR	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
126	Trainings for Counties on Special Interest Groups (Children, Youth, Women, marginalized, persons with disabilities) Sensitive Planning and Budgeting; Dissemination of Technical reports among others	No	10	400,000	4,000,000	RFQ/Framework contract	General service providers	SOCIAL SECTOR	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
127	Updating Youth and Children Dashboard	No	4	375,000	1,500,000	RFQ/Framework contract	General service providers/Y, W, PWD	SOCIAL SECTOR	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
128	International travels	Qtrs	4	300,000	1,200,000	RFQ	General service providers/Air ticket agents	OED	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
129	Local travels	Lots	2	500,000	1,000,000	RFQ	General service providers/Air ticket agents	OED	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
130	Hospitality and refreshments for meetings	Qtrs	4	200,000	800,000	DP/RFQ	General service providers/Y, W, PWD	OED	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
131	DSTV Subscription	Lots	1	150,000	150,000	DP	Existing provider	OED	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
132	Field Data collection for the departmental work	No	3	666,667	2,000,000	RFQ	Y, W, PWD	IESD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								



Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Variance								
133	Stakeholder engagement	No	2	300,000	600,000	RFQ/Framework contract	General service providers/Y, W, PWD	IESD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
134	Retreat to draft thematic papers	No	1	400,000	400,000	RFQ/Framework contract	General service providers/Y, W, PWD	IESD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
135	Validation workshop	No	2	300,000	600,000	RFQ/Framework contract	General service providers/Y, W, PWD	IESD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
136	Retreats to finalize ISMS Documentation	No	2	400,000	800,000	RFQ/Framework contract	General service providers/Y, W, PWD	ISMS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
137	ISMS Audit and information security tests	No	2	1,000,000	2,000,000	DP	General service providers/Y, W, PWD	ISMS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
138	Certification fee, support, and ISMS Desk	No	1	1,000,000	1,000,000	DP	General service providers/Y, W, PWD	ISMS	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
139	Media publicity and promotions	No	6	33,333	200,000	RFQ	General service providers/Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
140	Branded VIP gifts	No	100	10,000	1,000,000	RFQ	Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
141	Fireproof cabinet	No	1	250,000	250,000	RFQ	Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90

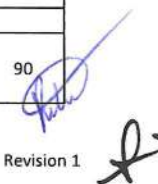


Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Actual Days								
									Variance								
142	Capacity building for management and board on media engagement	No	1	1,000,000	1,000,000	RFQ/Framework contract	General service providers/Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
143	Banners	No	4	125,000	500,000	RFQ	Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
144	Promotional/IEC materials	No	1,000	200	200,000	RFQ	Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
145	Repair of banners	No	20	5,000	100,000	RFQ	Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
146	Development of crisis communication strategy/plan	No	1	500,000	500,000	RFQ	General service providers/Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
147	Review of communication strategy, brand manual and development of stakeholder engagement framework/policy	No	2	250,000	500,000	RFQ/Framework contract	General service providers/Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
148	Two charging cables for LED lights	No	2	5,000	10,000	RFQ	Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
149	Two storage containers for camera accessories	No	2	10,000	20,000	RFQ	Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
150	Rechargeable Energizer Batteries and charger	Pair	2	20,000	40,000	RFQ	Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
151	Design of KIPPRA standard message	No	1	100,000	100,000	RFQ	General service providers/Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
152	Develop stakeholder engagement policy/Framework	No	1	300,000	300,000	RFQ	General service providers/Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
153	Conduct an internal customer satisfaction survey	No	1	500,000	500,000	RFQ/DP	General service providers/Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
154	Staff training skills and infographics	No	1	1,000,000	1,000,000	RFQ/Framework contract	General service providers/Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
155	Capacity building of staff in presentation skills	No	1	500,000	500,000	RFQ/Framework contract	General service providers/Y, W, PWD	COMMUNICATION AND MEDIA	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
156	Stakeholders' roundtable	Qtrs	4	150,000	600,000	RFQ/Framework contract	General service providers/Y, W, PWD	PRIVATE SECTOR	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
157	Working retreats for analysis and drafting of research reports	Qtrs	4	150,000	600,000	RFQ/Framework contract	General service providers/Y, W, PWD	PRIVATE SECTOR	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
158	Validation & disseminations workshops	Qtrs	4	200,000	800,000	RFQ/Framework contract	General service providers/Y, W, PWD	PRIVATE SECTOR	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								



Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Variance								
159	Policy seminars	Qtrs	4	75,000	300,000	RFQ/Framework contract	General service providers/Y, W, PWD	PRIVATE SECTOR	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
160	Kodak Scanner i3200 model (Records)	No	1	1,000,000	1,000,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
161	Flatbed Kodak scanner A3 (Records)	No	1	900,000	900,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
162	CCTV for registry	No	1	50,000	50,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
163	Kodak License capture (Records)	No	1	300,000	300,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
164	Procure a system (or ERP module) to automate monitoring and reporting of work plan activities (system purchase, training, and	No	1	3,000,000	3,000,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
165	Final Cut video editing software (Communication)	No	2	20,000	40,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
166	Power BI pro, and R-Studio (Macro	No	5	300,000	1,500,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
167	Printer 3 in one – Color (finance)	No	1	200,000	200,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90



Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Actual Days								
									Variance								
168	Renewal of the library management system license - Amlib	No	1	250,000	250,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
169	E-Board annual renewal	No	1	1,500,000	1,500,000	RFQ/DP	Existing provider	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
170	ICT retreat to work on Disaster recovery plan and ICT Policy	No	1	300,000	300,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
171	Equipment for virtual policy centre: At least 75-inch digital screen, Canon EOS 80D with complete set of accessories, 3 lenses (wide angle, bigger aperture), visual mixer, condenser microphone, audio splitter, speakers, TV stand, lighting, two laptops and studio chairs 2-mark IV canon cameras with complete set of accessories, 3 studio lighting, sound proofing and lighting, personnel/technician	No	1	10,000,000	10,000,000	OT	Y, W, PWD	ICT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
172	BitRaser Permanent Drive Eraser - Tool for permanently wipe out data	No	250	720	180,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
173	External hard drives (commercialized trainings and YP trainings) Capacity Building	No	4	10,000	40,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
174	Office 365 annual license renewals	No	240	16,667	4,000,000	DP/RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	29	1	14	1	53	365

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Actual Days								
									Variance								
175	Annual license renewal for ERP (Business central)	No	20	50,000	1,000,000	DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
176	ERP Additional Modules	No	1	1,500,000	1,500,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
177	Antivirus license renewal	No	170	1,471	250,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
178	Annual renewal for KIPPRA domain name (kippra.or.ke)	No	1	150,000	150,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
179	Firewall software annual renewal	No	1	700,000	700,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
180	Helpdesk software annual license renewal	No	1	130,000	130,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
181	Internet and related services	Lots	1	1,500,000	1,500,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
182	Preventative maintenance and repair of ICT equipment	Lots	2	1,000,000	2,000,000	RFQ	General service providers/Y, W, PWD		Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								



Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
183	Annual subscription and training of survey CTO	No	1	500,000	500,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
184	Stat Transfer annual license renewal	No	20	15,000	300,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
185	Stata annual license renewal Staff = 30 YPs = 20	No	50	30,000	1,500,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
186	EViews annual license renewal Staff = 25 Yps = 40	No	65	36,923	2,400,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
187	SPSS annual license renewal	No	4	200,000	800,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
188	Vensim Annual license renewal	No	10	25,000	250,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
189	Gams Annual license renewal	No	10	10,000	100,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
190	Ithenticate plagiarism checker annual license renewal	No	1	1,000,000	1,000,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
191	Go Kiosk annual license renewal	No	30	2,667	80,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								



Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Variance								
192	ACL annual license renewal	No	3	183,333	550,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
193	Adobe creative cloud annual license renewal	No	30	133,333	4,000,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
194	Laptops for new staff and for replacements - New staff = 36 Replacement = 30 RAs (Social) = 5 Yps = 40	No	111	153,153	17,000,000	OT	Y, W, PWD	ICT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
195	SLA for website support	No	1	1,500,000	1,500,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
196	SLA for copiers maintenance	No	1	200,000	200,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
197	Exclaimer Signature manager license renewal	No	200	2,000	400,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
198	Network switches 6th floor =4 2nd floor =2	No	6	600,000	3,600,000	OT	Y, W, PWD	ICT	Planned Days	7	1	29	1	14	1	53	365
									Actual Days								
									Variance								
199	Tablets devices for data collection	No	30	35,000	1,050,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
200	Telephone handsets	No	30	33,333	1,000,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
201	Biometric systems for main doors	No	5	120,000	600,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
202	Additional PABX Licenses	No	50	7,000	350,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
203	VMware license renewal	No	1	400,000	400,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
204	Hardware server	No	1	3,000,000	3,000,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
205	SQL database licenses	No	3	333,333	1,000,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
206	iPad for news staff	No	10	100,000	1,000,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
207	Laptop security cables	No	65	5,769	375,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
208	Wireless Access point upgrade	No	10	50,000	500,000	RFQ	Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Variance								
209	Veeam Backup license renewal	No	1	700,000	700,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
210	webcam camera for hybrid meetings	No	2	25,000	50,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
211	HR intranet portal	No	1	2,000,000	2,000,000	RFQ/DP	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
212	Data management system	No	1	3,000,000	3,000,000	OT	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
213	Laptop antitheft tracking solution	No	65	15,000	975,000	RFQ	General service providers/Y, W, PWD	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
214	Glossy printing Paper (Printing training calendars and Fliers)	No	10	1,000	10,000	RFQ	General service providers/Y, W, PWDICT	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
215	Financial Reporting Software	No	1	3,000,000	3,000,000	RFQ	General service providers/Y, W, PWDICT	ICT	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
216	Headphones (for YPs)	No	40	5,000	200,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
217	White board (1 big for training room and 3 small for offices)	No	4	10,000	40,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Actual Days								
									Variance								
218	White board dusters	No	10	200	2,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
219	White board markers	No	30	200	6,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
220	KIPPRA branded Disks (KMPUs)	No	1,000	1,000	1,000,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
221	T-Shirts (KMPUs)	No	1,000	1,000	1,000,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
222	Blouses (YPS 2021/22 and 2022/23 cohort)	No	67	2,500	167,500	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
223	T-shirts (YPS 2021/22 and 2022/23 cohort)	No	67	2,000	134,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
224	KIPPRA branded pens (KMPUs)	No	2,000	100	200,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
225	Retreat for Manual Development	No	4	250,000	1,000,000	RFQ/Framework contract	General service providers/Y, W, PWD	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
226	Departmental Retreat	No	2	250,000	500,000	RFQ/Framework contract	General service providers/Y, W, PWD	CBD	Planned Days	7	1	3	1	1	1	14	90

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
									Actual Days								
									Variance								
227	Validation, Dissemination & Stakeholder's Workshops (YPs)	Qtrs	4	250,000	1,000,000	RFQ/Framework contract	General service providers/Y, W, PWD	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
228	Executive notebooks branded with calendars (Executive capacity building programmes)	No	500	2,500	1,250,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
229	Capacity Building Workshops	Qtrs	4	625,000	2,500,000	RFQ/Framework contract	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
230	Graduation costs (YP 2021/22 and 2022/23 cohort)	No	1	1,000,000	1,000,000	RFQ	General service providers/Y, W, PWD	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
231	Notebooks and Diaries for marketing capacity building activities	No	2,000	1,000	2,000,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
232	Paper Tote Bags (Commercialized Trainings)	No	2,400	300	720,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
233	Cotton Tote Bags (KMPUs)	No	1,000	500	500,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
234	Banners (Assorted banners for KMPUS, Commercialized programmes and YP)	No	28	20,000	560,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								

Ref. No.	Item/Service description	UoM	Quantity	Est. Unit cost (Ksh.)	Estimated Total Cost (Ksh)	Procurement method	Target Group	Department / User	Time Process	Invite/ Advertise	Bid Opening	Bid Evaluation	Award	Notification of Award	Contract Signing	Total Time to Contract Signing	Date for Completion of Contract
235	Snacks, Teas, Lunches, sweets, water (for YP training and other related activities)	Qtrs	4	500,000	2,000,000	RFQ	General service providers/Y, W, PWD	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
236	Assorted stationery for YPs (Notebooks, pens, printing papers, sticky notes, flip charts, marker pens for flip charts)	Lots	2	250,000	500,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
237	Data Collection & Analysis; Report Writing for YPs	Lots	1	1,000,000	1,000,000	RFQ	General service providers/Y, W, PWD	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
238	CBD Training manuals, fliers, Programmes calendars, key holders, bookmarks, flipchart stand plus charts, marker pens, certificate printing papers and red seal stickers, masks, sanitizers, desk calendars For use across all CBD activities including YPs.	Lots	1	2,000,000	2,000,000	RFQ	Y, W, PWDs	CBD	Planned Days	7	1	3	1	1	1	14	90
									Actual Days								
									Variance								
Total Procurement Budget					407,335,715												

30% AGPO Groups Reservation 122,200,714

40% Promotion of Local Content Reservation 162,934,286

KEY: RFQ - Request for Quotation RFP - Request for proposal OT - Open Tender DP - Direct Procurement Y - Youth W - Women PWD - Persons living With Disability

Prepared by: Head of Procurement

Sign:  Date: 30/01/2023

Approved by: Executive Director

Sign:  Date: 30/1/23