



CONSOLIDATED ANNUAL PROCUREMENT PLAN FOR THE FY 2022-2023

DIRECTORATE OF CORPORATE SERVICES

ITEM NO.	ITEM/ SERVICE REQUIRED	QTY	UNIT COST	TOTAL COST	BUDGET LINE		METHOD OF PROCUREMENT	TIMING OF ACTIVITIES				RESERVED FOR AGPO			SOURCE OF FUNDS	
					NUMBER	FUNDS ALLOCATED		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YOUTH	WOMEN	PWD		
1	Fuel oil and Lubricants			4,800,000.00	2211201	4,800,000.00	NOC									GOK
2	Motor vehicle maintenance				2220100	6,500,000.00										
	Service and Repairs			5,000,000.00	2220101		DP									
	Purchase of Tyres	Appendix 1		1,500,000.00	2220101		RFQ					1,500,000.00				
				6,500,000.00												
3	Purchase of Motor Vehicles				3110707	25,000,000.00	RFQ									GOK
	Purchase of Motor vehicles Prado Landcruiser or Equ	2	12,500,000.00	25,000,000.00				Gov. Contract								
4	Office Refurbishment				3110300	2,000,000.00										GOK
	Repair of Local Area Network and Electrical Wirings			1,500,000.00			RFQ					1,500,000.00				
	Minor repairs at HQ & Regional Offices			300,000.00			RFQ					300,000.00				
	Tiling of AD Finance & Planning Office			50,000.00			RFQ									
	Flourescent tubes	200	250.00	50,000.00			RFQ							50,000.00		
	Starters	250	50.00	12,500.00			RFQ							12,500.00		
	Electrical chokes	45	600.00	27,000.00										27,000.00		
	Purchase and Installaton of Door Locks	12	5,000.00	60,000.00										60,000.00		
				1,999,500.00												
5	Purchase of office furniture & general equipment				3111000	4,000,000.00										GOK
	Office furniture															
	Executive Desk	3	200,000.00	600,000.00			RFQ							600,000.00		
	Medium Coffee Tables - Wooden	4	50,000.00	200,000.00			RFQ							200,000.00		
	Lockable Side Cabinet	1	90,000.00	90,000.00			RFQ							90,000.00		
	Medium Executive Table	1	90,000.00	90,000.00			RFQ							90,000.00		
	Boardroom Tables	2	150,000.00	300,000.00										300,000.00		
	4 Way Work Station	4	170,000.00	680,000.00										680,000.00		
	High Back Orthopaedic Chairs	51	40,000.00	2,040,000.00			RFQ							2,040,000.00		
				4,000,000.00												
6	Purchase of Other Office Equipment					3,000,000.00										GOK
	Television 85"	1	400,000.00	400,000.00			RFQ					400,000.00				
	Television 50"	1	130,000.00	130,000.00			RFQ					130,000.00				
	4-Drawer Metallic Filling Cabinets	5	40,000.00	200,000.00			RFQ					200,000.00				
	2-Door Metallic Filling Cabinets	4	40,000.00	160,000.00			RFQ					160,000.00				
	4-Burner Electric Cooker	4	40,000.00	160,000.00			RFQ					160,000.00				
	Water Dispenser	8	20,000.00	160,000.00			RFQ					160,000.00				

	Shredder - Heavy Duty, Multi purpose	6	80,000.00	480,000.00			RFQ					480,000.00					
	Printer Type 4: TASKalfa 6003i	2	250,000.00	500,000.00	3111002		Govt. Contract						500,000.00				
	Printer All in One Medium	3	60,000.00	180,000.00	3111002		Govt. Contract						180,000.00				
	Mobile Phones	22	50,000.00	1,100,000.00	3111002		RFQ						1,100,000.00				
				7,877,000.00													
23	Internet Connections				2210202		3,150,000.00										GOK
	Internet Connectivity	4	538,211.24	2,152,844.96			Running Contract										
	Internet Connectivity-Upgrade	1	950,000.00	950,000.00			RFQ										
				3,102,844.96													
25	Insurance Costs				2210900		38,970,000.00										GOK
	Medical Insurance Cover			35,000,000.00	2210910		Open Tender										
	WIBA/GPA Cover			1,570,000.00	2210901		Open Tender										
	Group Life Cover			2,000,000.00	2210901		Open Tender										
	General Insurance Cover			400,000.00	2210903		Open Tender										
				38,970,000.00													
26	Training costs																
	Airtickets																
		6	20000	120,000.00			RFQ						120,000.00				
	Airtickets	19	20000	380,000.00			RFQ						380,000.00				
	Hire of Conference	7	3,500	122,500													
	Hire of Conference	7	3,500	294,000													
	Hire of Conference	4	3,000	60,000													
	Conference facility			180,000.00			Facilitation										
	Conference facility			300,000.00													
	Conference facility			315,000.00													
	Conference facility			300,000.00													
				2,071,500.00									14,193,508.00	13,549,900.00	1,514,950.00		
				113,763,206.96													
	FORD FOUNDATION																
1	Purchase of other Office equipment				3111009-401		600,000.00										
	Braille Note Touch	2	250,000.00	500,000.00			RFQ						500,000.00				Ford
	Braille Software	1	100,000.00	100,000.00			RFQ						100,000.00				Ford
				600,000.00													
2	Purchase of Computers, Printers and IT Equipment				3111000-401		800,000.00										
	Printer All in One Medium	3	60,000.00	180,000.00			Govt. Contract						180,000.00				Ford
	Laptops	4	150,000.00	600,000.00			Govt. Contract						600,000.00				Ford
				780,000.00													
				1,380,000.00									14,793,508.00	14,329,900.00	1,514,950.00	30,638,358.00	

TOTAL PROCUREMENT BUDGET

Corporate Services 115,143,206.96
 Programs and Research 15,659,000.00
130,802,206.96

RESEARVED FOR AGPO

Corporate Services 30,638,358.00
 Programs and Research 9,970,000.00
40,608,358.00

