



Salaries & Remuneration
Commission
KENTING PROVINCE

SALARIES AND REMUNERATION COMMISSION (SRC)

CONSOLIDATED PROCUREMENT PLAN OF GOODS, WORKS AND SERVICES FOR THE FINANCIAL YEAR 2022/2023

No.	Item Description	Account Head & Title	Total Estimated Cost (Kes)	Reserved Group	Procurement Method	Time				Implementer	Tender Allocation
						Q1	Q2	Q3	Q4		
1.0	Communication Supplies and Services	2210200									
1.1	Telephone and Airtime Mobile Services	2210201	8,750,000	8,750,000	Framework Contracting	X	X	X	X	DCS	Reserved Group
1.2	Internet Connection	2210202	1,802,500	-	Framework Contracting	X	X	X	X	DCS	Open
1.3	Courier and Postal Services	2210203	2,060,000	800,000	Framework Contracting	X	X	X	X	DCS	Open
	Sub-total		12,612,500	9,550,000							
2.0	Domestic Travel and Other Transportation Costs	2210300									
2.1	Travel Costs (Airlines, railways, bus)	2210301	3,950,600	3,950,600	Framework Contracting	X	X	X	X	DCS	Reserved Group
	Sub-total		3,950,600	3,950,600							
4.0	Printing, Advertising and Information	2210500									
4.1	Publishing and Printing Services	2210502	2,605,000	2,605,000	RFQ			X	X	HCC	Reserved Group
4.2	Subscription to Newspaper, Magazine and Periodicals	2210503	540,750	-	RFQ	X	X	X	X	HCC	Open
4.3	Advertising, Awareness and Publicity Campaigns	2210504	2,500,000		Direct Procurement	X	X	X	X	DCS	GAA
	Sub-total		5,645,750	2,605,000							
5.0	Hospitality and Supplies Services	2210800									

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5.1	Catering Services, Accommodation, Gifts, Food and Drinks	2210801	3,830,008	3,830,008	3,830,008	Framework Contracting	X	X	X	X	DRS/DCS	Open/Reserved Group
5.2	Boards, Committees, Conferences and Seminars	2210802	6,665,481	2,000,000	2,000,000	RFQ	X	X	X	X	PO/DCS	Open/Reserved Group
6.0	Insurance Costs	Sub-total	10,495,489	5,830,008								
	Group Personal Insurance, WIBA and Group Life Insurance	2210900										
6.1	Plant, Equipment and Machinery Insurance	2210901	4,725,000	-	-	Open Tender			X		DCS	Open
6.2	Medical Insurance	2210903	1,000,000	-	-	RFQ			X		DCS	Open
6.3	Specialised Materials and Supplies	2210910	22,000,000	-	-	Open Tender			X		DCS	Open
7.0	Education and Library Supplies	Sub-total	27,725,000									
7.1	Purchase Uniforms and Clothing- Staff	2211009	657,847	-	-	RFQ			X		DCS	Open
7.2	Office and General Supplies & Services	2211016	483,750	483,750	483,750	RFQ	X	X	X		DCS	Reserved Group
8.0	General Office Supplies (Stationery as attached)	Sub-total	1,141,597									
8.1	Supplies and Accessories for Computers and Printers (requirements as attached)	2211101	1,935,000	1,935,000	1,935,000	RFQ	X	X	X		DCS	Reserved Group
8.2	Sanitary and Cleaning Materials (Office utility as attached)	2211102	1,962,298	1,962,298	1,962,298	RFQ	X	X	X		DCS	Reserved Group
8.3	Other Operating Expenses	2211103	156,992	156,992	156,992	RFQ	X	X	X		DCS	Reserved Group
9.0	Contracted Guards	Sub-total	4,054,290									
9.1	Cleaning services	2211305	1,200,000	-	-	Framework Contracting	X	X	X		DCS	Reserved Group
9.2	Legal Dues/fees, Arbitration and Compensation	2211305	2,920,000	2,920,000	2,920,000	Framework Contracting	X	X	X		DCS	Reserved Group
9.3		2211308	3,125,000	-	-	RFQ	X	X	X		HLS	Open

9.4	Contracted Professional Services	2211310	4,500,000	-	RFP		X	X	X	X	DRS/DCS	Open
		Sub-total	11,745,000	2,920,000								
10.0	Routine Maintenance - Vehicle and Other Transport Equipments	2220100										
10.1	Maintenance Expenses- Motor Vehicles	2220101	5,150,000	-	Framework Contracting		X	X	X	X	DCS	Local Dealers only
		Sub-total	5,150,000	-								
11.0	Refined Fuels Oil and Lubricants	2220200										
	Refined fuels Oil and Lubricants	2220201	7,725,000	-	Framework Contracting		X	X	X	X	DCS	GoK contracts
		Sub-total	7,725,000	-								
12.0	Routine Maintenance - Other Assets	2211201					X	X	X	X		
	Maintenance of Plants, Machinery and Equipment (Including lifts)	2220201	750,000	750,000	RFQ		X	X	X	X	DCS	Reserved Group
12.1	Maintenance of Office Furniture and Equipment	2220202	500,000	500,000	RFQ		X	X	X	X	DCS	Reserved Group
12.2	Maintenance of Computers, Software and Networks	2220210	11,500,000	3,000,000	Framework Contracting		X	X	X	X	DCS	Reserved Group
12.3	Maintenance of Buildings and Stations-Non Residential	2220205	149,480	146,480	RFQ		X	X	X	X	DCS	Reserved Group
12.4		Sub-total	12,899,480	4,396,480								
13.0	Purchase of Office furniture and general equipments	3111000										
13.1	Purchase of office furniture and fittings	3111001	4,000,000	4,000,000	RFQ		X	X	X	X	DCS	Reserved Group
13.2	Purchase of computer,printer and IT equipments	3111002	4,250,000	4,250,000	RFQ		X	X	X	X	DCS	Reserved Group
13.2	Purchase of airconditioners, fans and heating appliances	3111003	2,200,000	1,000,000	RFQ		X	X	X	X	DCS	Reserved Group
13.3	Purchase of office equipment	3111009	4,225,000	4,225,000	RFQ		X	X	X	X	DCS	Reserved Group

14.0	Purchase of motor vehicle and other transport equipment	Sub-total	14,675,000	13,475,000															
14.1	Purchase of motor vehicle	3110701	12,800,000	-	Open Tender														GoK Contracts
15.0	Purchase of computer softwares	Sub-total	12,800,000	-															DCS
15.1	Purchase of computer softwares	3111112	20,000,000		Open Tender														Open/Reserved
16.0	Works	Sub-total	20,000,000	-															DCS
16.1	Refurbishment and office partitioning	3110302	2,500,000	2,500,000	Open Tender														Reserved Groups
TOTAL: GOODS, WORK & SERVICES		Sub-total	153,119,706	49,765,128															
17.0	Total compensation to employees	2110100	304,400,000																
18.0	Accommodation- Domestic Travel	2210302	3,955,150																
19.0	Daily Subsistence allowance	2210303	7,861,800																
20.0	Sundry Items (Airport taxi and taxis)	2210304	73,344																
21.0	Taskforce and Retreat Allowances	2210802	10,000,000																
22.0	Rentals of Produced Assets and parking charges	2210600	40,000,000																
23.0	Training Expenses	2210700	15,010,000																
24.0	Board Allowance	2210809	11,520,000																
25.0	Membership fees, dues and subscription to professional and trade bodies	2211306	2,060,000																

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26.0	Housing loans for Public servants (Staff Mortgage)	4110400	64,500,000										
TOTAL: NON PROCURABLE ITEMS			459,380,294										
TOTAL: BUDGET FY 2022/23			612,500,000										

KEY

- i RFQ = Request For Quotation
- ii Q = Quarter of the Financial Year
- iii X = Quarter the Service/Works/Goods are to be procured
- iv Various Procurements = The Goods/Works/Services will be Sourced various Contractors throughout the year

NOTES

The above Procurement Plan indicates total reserved for Women, Youth and People Living with disabilities as follows:-

- i AGPO Allocated Procurement Plan **49,765,128**
- ii Percentage reserved to AGPO **33%**

PREPARED BY:
PRINCIPAL OFFICER
PROCUREMENT

[Signature]
 Date: **7/07/2022**

APPROVED BY:
COMMISSION
SECRETARY

[Signature]
 Date: **7/7/2022**

