

**2ND QUARTER PROCUREMENT PLAN IMPLEMENTATION REPORT**

S/No	Description	specifications	Quantity Requested	Date Approved	Budget Estimate	Actual Unit Price	Actual Total Cost	Supplier Awarded	Supplier category:i.e AGPO
1	Supply and delivery of October 2023 staff air time	Safaricom Calling Cards (Ksh1000)	126 pins	10/13/2023	@ 1,000 per pin	@ 995 per pin	125,370.00	Josan Office Supplies	AGPO: PWD
		Safaricom Calling Cards (Ksh500)	3 pins		@500 per pin	@498 per pin	1,494.00		
		Airtel Calling Cards (Ksh1000)	25 pins		@1,000 per pin	@ 997 per pin	24,925.00		
2	Supply and delivery of Bottled water	500ml bottled water APS	1000 bottles	10/16/2023	65 per bottle	@ 53 per bottle	53,000.00	Quadm Holdings	AGPO: PWD
		18.9Ltrs dispenser bottled water APS	300 bottles		650 per bottle	@ 650 per bottle	195,000.00	Tones Supplies	AGPO: Youth
3	Supply and delivery of water dispenser	Water dispenser as per sample provided	3 pcs	10/16/2023	30,000 per piece=90,000	@ 14,600 per Pc	43,800.00	Quadm Holdings	AGPO: PWD
4	Conference facility- HR Instrument	HR instrument review on date 24th to 27th October 2023 : (4,000*14pax*4 days)	4 days	10/19/2023	4,000 per pax	4,000 per pax	224,000.00	Lake Naivasha Resort	AGPO : Women
		Meals for support staff on date 24th to 27th October 2023 : (3,000*2pax*4 days)	4 days		3,000 per pax	3,000 per pax	12,000.00		
5	Provision of Return air ticket	October 2023 NBO-DXB and back to NBO on 22nd October 2023	1 return ticket	10/19/2023	-	498,000	498,800.00	Kaylan Tours & Travel	AGPO :Youth
6	Catering services	Breakfast & Lunch for Full Board on 26/10/2023 (3,500*15pax)	15 pax	10/30/2023	52,500.00	@3,500 per pax	52,500.00	Ngong Hills Hotel	Preference
		Breakfast & Lunch during F&A interviews on 31/10/2023 to 1/11/2023 (3,500*10pax*2days)	10 pax	10/30/2023	70,000.00	@3,500 per pax	70,000.00		
		TK-8305 Magenta(TASKalfa 3051c-KM3FACE7)	5 pcs	10/30/2023	1,320,000	@48,000 per Pc	240,000.00		

7	Supply and delivery of Kyocera Tonners	TK-8305 Cyan(TASKalfa 3051c-KM3FACE7)	5 pcs			@48,000 per Pc	240,000.00	Johub General Supplies	AGPO : Women		
		TK-8305 Yellow(TASKalfa 3051c-KM3FACE7)	4 pcs			@48,000 per Pc	192,000.00				
		TK-8305 Black(TASKalfa 3051c-KM3FACE7)	1 pc			@40,000 per Pc	40,000.00				
				TK-6327(TASKalfa 5002i-KM4D61E7)	1 pc			@28,000 per Pc	28,000.00	Joely supplies	AGPO: Youth
				TK5150-BK(Kyocera ECOSYSM6035cidn KX)	2 pcs			@26,000 per Pc	52,000.00	Johub General Supplies	AGPO : Women
				TK5150-M(Kyocera ECOSYSM6035cidn KX)	1 pc			@26,000 per Pc	26,000.00		
				TK5150-C(Kyocera ECOSYSM6035cidn KX)	3 pcs			@26,000 per Pc	78,000.00		
				TK5150-Y(Kyocera ECOSYSM6035cidn KX)	2 pcs			@26,000 per Pc	52,000.00		
8	Air Ticket-Subsector MTEF Retreat	Air ticket-NBO-MSA:26th Sept	1 return ticket	11/1/2023	30,000	32,560.00	32,560.00	Johnbow Tours & Travel	AGPO : Women		
9	Air tickets-Budget implementation workshop	Air ticket - NBO-MSA:1st Nov 2023	1 return ticket		30,000	33,120.00	33,120.00	Kaylan Tours & Travel	AGPO :Youth		
		Air ticket - Moses Owili (NBO-MSA:1st Nov 2023	1 return ticket		30,000	24,500.00	24,500.00				
		Air ticket-NBO-MSA:1st Nov 2023	1 return ticket	11/7/2023	30,000	36,280.00	36,280.00	Johnbow Tours & Travel	AGPO : Women		
10	Provision of conference facility	HR instrument review on 20th-24th Nov(17pax*4 days*4,000)	4 days		4,000 per pax	4,000 per pax	272,000.00	Lake Naivasha Resort	AGPO : Women		
		Meals for support staff ( 4 pax * 4 days* 3,000)	4 days	11/9/2023	3,000 per pax	3,000 per pax	48,000.00				
11	Provision of staff Airtime for November 2023	Safaricom Calling Card (Ksh1000)	126 pins		1,000 per pin	@ 995 per pin	125,370.00	Josan Office Supplies	AGPO: PWD		
		Safaricom Calling Card (Ksh500)	3 pins		500 per pin	@498 per pin	1,494.00				
		Airtel Calling Card	25 pins	11/10/2023	1,000 per pin	@ 997 per pin	24,925.00				

12	Provision of Website Hosting Services & UTM License	Website domain name renewal,Website domain hosting	service		126,370	98,638.00	98,638.00	Wingustar Solutions Ltd	AGPO : Youth
		Unified Threat Management (UTM) FortiGate 201E; Se	Annual licence		1,318,000	923,023.00	923,023.00		
		Forti -AP Devices	2 devices	11/20/2023	220,000	@ 110,238	220,476.00		
13	Provision of Comprehensive Motor Vehicle Insurance	Comprehensive Motor Vehicle Insurance cover KCE 336D (Saloon car)	service			52,475.00	52,475.00	AMACO insurance	Preference
14		Comprehensive Motor Vehicle Insurance Cover for KCE 098D (van)	service	11/20/2023	350,000	100,239.00	100,239.00		
15	Provision of conference facility	Provision of venue for Board of Directors training scheduled for 29th November to 1st December 2023 for 14pax*3 days*4,500	3 days		4,500 per pax	4,500 per pax	189,000.00	Naivasha Country Hotel (Sawela Lodges)	preference
		Meals for support staff on 29 Nov-1st Dec 2023 for 3pax*3days*3,500	3 days	11/21/2023	3,500 per pax	3,500 per pax	31,500.00		
16	Board of Directors Training	Provision of Board of Directors training consultancy Svs(3days)	service	11/27/2023	500,000	435,000	435,000.00	Fremont International Associates Ltd	Preference
17	Provision of conference facility	Mediation Training Venue on 27th-1st Dec for 25pax*5days*4,000	5 days		4,000 per pax	4,000 per pax	500,000.00		
		Meals for support staff (1 pax*5 days*3,000	5 days		3,000 per pax	3,000 per pax	15,000.00		
18	Provision of accommodation services	Half board accommodation for mediation training trainers (1pax*5 days*14,000)&(1pax*3days*14,000)	5 days	11/21/2023	14,000 per pax	14,000 per pax, Half Board	112,000.00	Lake Naivasha Resort	AGPO : Women
19	Return air ticket	Return airticket:-Hamburg Germany	1 return ticket	11/21/2023	300,000	230,990	230,990.00	Kaylan Tours & Travel	AGPO: Youth
20	Provision of conference facility	HR Instrument review - 3rd phase (4th-8thDec)18pax*4days*4,000	4 days		4,000 per pax	288,000.00	288,000.00	Lake Naivasha Resort	AGPO : Women
		Meals for support staff (5pax*4 days*3,000)	4 days	11/21/2023	3,000 per pax	60,000.00	60,000.00		

21	Motor vehicle repair	KCE 336D repair and servicing as per attached	service	11/27/2023	92,916	92,916.00	92,916.00	Kanote Garage	Preference
22	Provision of return airticket NBO- MSA : KISM National Dialogue	12-11-2023 NBO-MSA and back to NBO on 18-11-2023	1 return ticket	11/27/2023	30,000	32,000.00	32,000.00	Kaylan Tours & Travel	AGPO: Youth
		12-11-2023 NBO-MSA and back to NBO on 18-11-2024	1 return ticket		30,000	29,990.00	29,990.00		
23	Supply and delivery of Staff airtime for December 2023	Safaricom Calling Card (Ksh1000)	126 pins	12/4/2023	1,000 per pin	@ 995 per pin	125,370.00	Josan Office Supplies	AGPO : PWD
		Safaricom Calling Card (Ksh500)	3 pins		500 per pin	@498 per pin	1,494.00		
		Airtel calling Card (Ksh1000)	25 pins		1,000 per pin	@ 997 per pin	24,925.00		
24	Provision of Conference facility	Venue for finance staff attending KRA training in Naivasha starting on 4th to 8th Dec' 2023 for 6Pax* 5 days*4,000	5 days	12/4/2023	4,000 per pax	4,000 per pax	120,000.00	Lake Naivasha Resort	AGPO : Women
25	Procurement of official vehicle for Registrar/CEO	Heavy Duty, Utility Passenger Vehicle, 4x4, L.W.B, 2701-3000cc, Diesel Isuzu mu-X RJ05,3.0L	1 No.	12/7/2023	13,518,000	13,518,000	13,518,000.00	Isuzu East Africa	Government Contract
26	Van servicing	Van servicing (KCE 098D)	Service	12/15/2023	23,084	23,084	23,084.00	Kanote Garage	Preference
27	Veeam backup	Upgrade to veeam data platform premium licenses	Annual licence	12/15/2023	530,000	4,176.00	4,176.00	MFI Technology Solutions	Preference
		Veeam data platform premium subscription	Annual subscription			563,760.00	563,760.00		
28	Designer Services	Designer services offered for the quarter	Service	2nd QR		167,380.00	167,380.00	Exquisite Designs	AGPO: Youth
<b>Total Procurement for the 2nd QR</b>							<b>20,806,574.00</b>		