



TECHNICAL AND VOCATIONAL EDUCATION
AND TRAINING AUTHORITY

ANNUAL PROCUREMENT PLAN FOR 2023/2024 FINANCIAL YEAR

MINISTRY/PARASTATAL: STATE DEPARTMENT FOR VOCATIONAL EDUCATION AND TECHNICAL TRAINING

PROCURING ENTITY'S NAME: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY

FINANCIAL YEAR: 2024-2025

KEY

OT: Open tender

DRP: Direct procurement

RFQ: Request for quotation

GOK: Government of Kenya

WAQ: Within allocated quarter

ITEM NO.	ITEM DESCRIPTION	UNIT OF MEASURE	QUANTITY	PROCUREMENT METHOD	SOURCE OF FUNDS	ESTIMATED COST KSHS.		TIME PROCESS (PLANNED DAY)				TIME PROCESS (ACTUAL DAY)	TIME PROCESSES (VARIANCE)	INVITE/ADVERTISEMENT	BID OPENING	BID EVALUATION	TENDER AWARD	NOTIFICATION OF AWARD	CONTRACT SIGNING	TOTAL TIME TO CONTRACT SIGNATURE	DATE FOR COMPLETION OF CONTRACT
						UNIT COST	TOTAL ESTIMATED COST	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
CONTRACTED SERVICES																					
1	INTERNET CONNECTIVITY FOR HQ AND THE THREE REGIONAL OFFICES (UNITS IN QUARTER)	PCS	4	RFQ	GOK	550,536.00	2,202,144.00	550,536.00	550,536.00	550,536.00	550,536.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
2	HOSTING SERVICES (ERP, WEBSITE, MIS, DOMAIN, WORLDSKILL) (UNITS IN QUARTER)	PCS	4	DRP	GOK	766,170.00	3,064,680.00	766,170.00	766,170.00	766,170.00	766,170.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
3	MAINTENANCE OF THE NUFFIC MOBILE APP (UNITS IN QUARTER)	PCS	4	RFQ	GOK	60,000.00	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
4	ERP ANNUAL SUPPORT SERVICES (UNITS IN QUARTER)	PCS	4	DRP	GOK	549,841.00	2,199,364.00	549,841.00	549,841.00	549,841.00	549,841.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
5	MIS ANNUAL SUPPORT SERVICES (UNITS IN QUARTER)	PCS	4	DRP	GOK	735,176.75	2,940,707.00	735,176.75	735,176.75	735,176.75	735,176.75			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ

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						UNIT COST	TOTAL ESTIMATED COST	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
6	ANNUAL DSTV FOR DG'S OFFICE (UNITS ARE IN MONTHS)	LOT	11	DRP	GOK	3,500.00	38,500.00		38,500.00					WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
7	KENET ANNUAL MEMBERSHIP (UNITS ARE IN YEAR)	LOT	1	DRP	GOK	45,000.00	45,000.00	45,000.00						WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
8	TELEPHONE BILLS (UNITS ARE IN MONTHS)	PCS	12	DRP	GOK	2,000.00	24,000.00	6,000.00	6,000.00	6,000.00	6,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
9	INTEGRATED SERVICES DIGITAL NETWORK (ISDN) MONTHLY RECURRENT CHARGES (UNITS ARE IN MONTHS)	PCS	12	DRP	GOK	40,020.00	480,240.00	120,060.00	120,060.00	120,060.00	120,060.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
10	COURIER SERVICES	LOT	1	RFQ	GOK	200,000.00	200,000.00	50,000.00	50,000.00	50,000.00	50,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
11	MEDICAL INSURANCE	LOT	1	OT	GOK	15,000,000.00	15,000,000.00		15,000,000.00					WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
12	GPA/WIBA			RFQ	GOK	3,000,000.00	3,000,000.00			3,000,000.00				WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
13	MOTOR VEHICLE INSURANCE			RFQ	GOK	2,000,000.00	2,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
14	CLEANING SERVICES	LOT	1	RFQ	GOK	100,000.00	100,000.00	25,000.00	25,000.00	25,000.00	25,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
15	FUMIGATION & PEST CONTROL SERVICES	LOT	1	RFQ	GOK	300,000.00	300,000.00		300,000.00					WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
16	INSURANCE SERVICES- OTHER ASSETS	LOT	1	RFQ	GOK	800,000.00	800,000.00	800,000.00						WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
SUB TOTAL(KSHS.)							32,634,635.00															
COMPUTERS, COMPUTER ACCESSORIES AND OTHER ICT EQUIPMENTS														WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
1	SUPPORT AND MAINTENANCE OF MULTIPURPOSE PRINTERS	LOT	1	DRP	GOK	200,000.00	200,000.00		220,000.00					WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
2	ANTI-VIRUS SUBSCRIPTION RENEWAQ	LICENCE	100	RFQ	GOK	3,000.00	300,000.00		300,000.00					WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
SUB TOTAL(KSHS.)							500,000.00															
HOSPITALITY SUPPLIES AND SERVICES																						

ITEM NO.	ITEM DESCRIPTION	UNIT OF MEASURE	QUANTITY	PROCUREMENT METHOD	SOURCE OF FUNDS	ESTIMATED COST KSHS.		TIME PROCESS (PLANNED DAY)				TIME PROCESS (ACTUAL DAY)	TIME PROCESS (VARIANCE)	INVITE/ADVERTISEMENT	BID OPENING	BID EVALUATION	TENDER AWARD	NOTIFICATION OF AWARD	CONTRACT SIGNING	TOTAL TIME TO CONTRACT SIGNATURE	DATE FOR COMPLETION OF CONTRACT
						UNIT COST	TOTAL ESTIMATED COST	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
1	HOSPITALITY ITEMS	LOT	1	RFQ	GOK	120,000.00	120,000.00	30,000.00	30,000.00	30,000.00	30,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
2	LIQUID SOAP	5 LITRES	12	RFQ	GOK	1,200.00	14,400.00	3,600.00	3,600.00	3,600.00	3,600.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
3	CLEANING DETERGENT (POWDER SOAP)	2KG	12	RFQ	GOK	900.00	10,800.00	2,700.00	2,700.00	2,700.00	2,700.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
4	DRINKING WATER(500ML)	CARTON	15	RFQ	GOK	850.00	12,750.00	3,187.50	3,187.50	3,187.50	3,187.50			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
5	BLEACH	750ML	10	RFQ	GOK	600.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
6	SUPA BRITE	PACKET	30	RFQ	GOK	180.00	5,400.00	1,350.00	1,350.00	1,350.00	1,350.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
7	DISINFECTANT	LITRE	12	RFQ	GOK	1,300.00	15,600.00	3,900.00	3,900.00	3,900.00	3,900.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
8	HANDWASHING SOAP	5 LITRES	12	RFQ	GOK	1,300.00	15,600.00	3,900.00	3,900.00	3,900.00	3,900.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
9	HAND TOWELS	PACKET	20	RFQ	GOK	450.00	9,000.00	2,250.00	2,250.00	2,250.00	2,250.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
10	DRINKING WATER	20 LITRES	400	RFQ	GOK	700.00	280,000.00	70,000.00	70,000.00	70,000.00	70,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
11	DISH WASHING PASTE	PIECE	20	RFQ	GOK	420.00	8,400.00	2,100.00	2,100.00	2,100.00	2,100.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
12	TEA SPOONS	PIECES	41	RFQ	GOK	50.00	2,050.00		2,050.00					WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
SUB TOTAL(KSHS.)							500,000.00							WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
OFFICE GENERAL SUPPLIES AND SERVICES																					
1	BRANDED ENVELOPES (A4)	NO.	830	RFQ	GOK	150.00	124,500.00	31,125.00	31,125.00	31,125.00	31,125.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
2	BRANDED ENVELOPES (A5)	NO.	200	RFQ	GOK	100.00	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
3	BRANDED ENVELOPES(A3)	NO.	200	RFQ	GOK	200.00	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
4	QUALITY BIRO PENS	NO.	300	RFQ	GOK	50.00	15,000.00	3,750.00	3,750.00	3,750.00	3,750.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
5	PRINTING PAPERS A4	REAM	150	RFQ	GOK	1,000.00	150,000.00	37,500.00	37,500.00	37,500.00	37,500.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
6	OTHER OFFICE SUPPLIES	LOT	1	RFQ	GOK	50,500.00	50,500.00	12,625.00	12,625.00	12,625.00	12,625.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
SUB TOTAL(KSHS.)							400,000.00							WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
COMMUNICATION SUPPLIES & SERVICES(NEWSPAPERS/MAGAZINES/JOURNALS)																					

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						UNIT COST	TOTAL ESTIMATED COST	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
1	OFFICE NEWS PAPERS	LOT	1	RFQ	GOK	200,000.00	200,000.00	50,000.00	50,000.00	50,000.00	50,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
2	Printing and Advertising	LOT	1	RFQ	GOK	200,000.00	200,000.00	50,000.00	50,000.00	50,000.00	50,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
	SUB TOTAL(KSHS.)						400,000.00														
REPAIRS AND MAINTAINANCE																					
1	REPAIR AND MAINTENANCE OF MOTOR VEHICLE	LOT	1	RFQ	GOK	839,287.00	839,287.00	839,287.00						WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
2	FUEL, OIL & LUBRICANTS	LOT	1	OT	GOK	1,500,000.00	1,500,000.00	375,000.00	375,000.00	375,000.00	375,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
	SUB TOTAL(KSHS.)						2,339,287.00														
TRAVEL COSTS BOTH LOCAL AND FOREGN (AIRLINES BUS, RAILWAY,MILEAGE,)																					
1.	LOCAL STAFF TRAVEL	LOT	1	RFQ	GOK	300,000.00	300,000.00	100,000.00	75,000.00	75,000.00	50,000.00			WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ	WAQ
	SUB TOTAL(KSHS.)						300,000.00														
GRAND TOTAL (KSH):							37,073,922.00														

PREFERENCE AND RESERVATIONS ALLOCATIONS

1	TOTAL PROCUREMENT BUDGET	37,073,922.00
	LESS CONTRACTED SERVICES	32,634,635.00
	TOTAL PROCURABLE ITEMS	4,439,287.00
2	40% ALLOCATION TO LOCAL CONTESTS	1,775,714.80
3	30% ALLOCATION TO AGPO	1,331,786.10
4	2% ALLOCATION TO PWD	26,635.72

PREPARED BY: HEAD OF THE PROCUREMENT FUNCTION

NAME: FATUMA OMAR SHIBE

SIGN: 

DATE: 12/08/2024

APPROVED BY THE ACCOUNTING OFFICER

NAME: 

SIGN: 

DATE: 12/08/2024