KLRC ANNUAL PROCUREMENT PLAN - FY 2022 - 2023

KLRC CC OLIDATED ANNUAL PROCUREMENT PLAN - FINANCIAL YEAR 2 /2023

S.No	Item/ Service Description	Unit of Issue	Qty	Estimated Unit Cost (Ksh)	Total Cost (Ksh)	Procurement Method	Source of Funds	Charge Account	Reservation	Timing in Quarters Q1	Q2	Q3	Q4	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	Calling cards and mobile airtime	Months	12	200,000	2,400,000	FWC	GoK	2210201	PWD	x	x	x	x	Planned Days	7	1	29	1	14	1	53	365
														Actual Days								
														Variance								
2	Offsite Backup	No	1	487,200	487,200	RFQ	GoK	2210202	Open		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
3	Internet Service Providers Services	No	12	111,360	1,336,320	RFQ	GoK	2210202	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
4	Contracted mail and courier service	Lot	1	200,000	200,000	Direct Proc	GoK	2210203	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
5	Air tickets - Local	Lot	1	800,000	800,000	RFQ	GoK	2210301	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
6	Air tickets - Foreign	Lot	1	500,000	500,000	RFQ	GoK	2210401 / 2210701	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
7	Printing of Annual Report	No.	300	1,300	390,000	RFQ	GoK	2210502	Youth	x				Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
8	Printing of Branded Corporate ware- T-Shirts/shirts and blouses	Lot	1	50,000	50,000	RFQ	GoK	2210502	Youth			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
9	Production and Launch of strategic Plan and branded materials	No.	1	300,000	300,000	RFQ	GoK	2210502	Youth			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
10	Printing of The Constitution of Kenya, 2010- KLRC Version	No	2500	500	1,250,000	RFQ	GoK	2210502	Youth		x	x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
11	Purchase of Reference material - Law Magazine	No	12	300	3,600	LOW VALUE	GoK	2210503	Open	x	x	x	x	Planned Days	1	0	0	0	0	0	0	1
														Actual Days								
														Variance								
12	Weekday Newspapers	No	1560	60	93,600	Direct Proc	GoK	2210503	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90

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														Actual Days								
														Variance								
13	Subscription to E-newspaper	No	1	120,000	120,000	Direct Proc	GoK	2210503	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
14	Subscription to E-Resources (Myloft)	No	1	300,000	300,000	Direct Proc	GoK	2210503	Open			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
15	Advertisement placement - Tender Notice	Lot	2	282,000	564,000	Direct Proc	GoK	2210504	Open		x	x		Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
16	Parking facilities for the staff	Slots	26	139200	3,619,200	Open Tender	GoK	2210603	Open	x	x	x	x	Planned Days	7	1	29	1	14	1	53	365
														Actual Days								
														Variance								
17	Catering Service - External Audit Exercise	Lot	1	75,000	75,000	RFQ	GoK	2210801	Open			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
18	Milk- 500ml	Pkts	9,462	65	615,030	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
19	Bottled Drink ing water 18.9 liters	Btls	580	600	348,000	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
20	Sugar	Kgs	432	195	84,240	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
21	Coffee 50g	Cans	216	390	84,240	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
22	Drinking Chocolate 225g	Cans	216	365	78,840	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
23	Tea leaves packaged into 100	Pkt	216	210	45,360	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
24	Pure Honey- 1Kg	Jars	36	1,200	43,200	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
25	Herbal Tea leaves packaged into 25	Pkts	72	250	18,000	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								

S.No	Item/ Service Description	Unit of Issue	Qty	Estimated Unit Cost (Ksh)	Total Cost (Ksh)	Procure-ment Method	Source of Funds	Charge Account	Reserva-tion	Timing in Quarters				Time Process	Invite/ Advertise	Bid Opening	Bid Evalua-tion	Award	Notifica-tion of Award	Contract Signing	Total Time to Contract Signing	Date for Comple-tion of Contract
										Q 1	Q 2	Q 3	Q 4									
														Variance								
26	Dishwashing Liquid soap packaged into 5liters	Cans	12	900	10,800	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
27	Bar Soap- 1 Kg	Bars	24	260	6,240	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
28	Supa Brite	Pcs	36	100	3,600	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
29	Provision of catering services for Sensitization of Youth, Women and PWD's	Lot	1	50,000	50,000	RFQ	GoK	2210801	Open				x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
30	Catering service - Performance Contract Vetting refreshments	No.	1	15,000	15,000	LOW VALUE	GoK	2210801	Open	x				Planned Days	1	0	0	0	0	0	0	1
														Actual Days								
														Variance								
31	Catering Services	Lot	1	134,240	134,240	RFQ	GoK	2210801	Women	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
32	Cup Saucers	No	48	460	22,080	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
33	Microwave	No	1	21,000	21,000	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
34	Water Glasses	No	48	350	16,800	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
35	Cups (tea mugs) - Flowered	No	24	570	13,680	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
36	Cups (tea mugs) - Plain	No	24	550	13,200	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
37	Thermos Flask 1.8 liters	No	4	3,000	12,000	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
38	Thermos Flask 1.0 liters	No	4	2,650	10,600	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
39	Oval Side plates	No	24	350	8,400	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								

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40	Tea Spoons	No	48	130	6,240	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
41	Bathing Towels	No	2	2,668	5,336	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
42	Electric Kettle	No	1	4,000	4,000	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
43	Sugar Dish	No	4	800	3,200	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
44	Water Jug	No	2	950	1,900	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
45	Kitchen Knife	No	2	700	1,400	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
46	Kitchen Towel	No	4	350	1,400	RFQ	GoK	2210801	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
47	Conference Facilities	Pax	812	3,000	2,436,000	RFQ	GoK	2210802	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
48	Annual medical cover for staff	Lot	1	17,707,694	17,707,694	Open Tender	GoK	2210901	Open			x		Planned Days	7	1	29	1	14	1	53	90
														Actual Days								
														Variance								
49	Annual WIBA & GPA Premium	Lot	1	2,200,000	2,200,000	Open Tender	GoK	2210901	Open			x		Planned Days	7	1	29	1	14	1	53	90
														Actual Days								
														Variance								
50	Multi-disciplinary Books	1	20	10000	200,000	RFQ	GoK	2211009	Open			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
51	Staff uniform	No.	14	20000	280,000	RFQ	Gok	2211016	Youth			x		Planned Days	7	1	3	1	1	1	14	
														Actual Days								
														Variance								
52	Wall Clock	No	3	2,500	7,500	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
53	Penholder	No	2	1,500	3,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
54	Diaries	No	4	4,000	16,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
55	Printing papers 80gms-A4 White	Reams	400	1,100	440,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								

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56	A5 KLRC Branded Notebooks-As per sample	No	200	1,950	390,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
57	Hand sanitizer- gel 500ml	Bottles	560	410	229,600	RFQ	GoK	2211101	Youth			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
58	Letter Heads on conqueror paper- Full color APS	Reams	10	15,500	155,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
59	Presentation/ Project/Clear folders	No	600	100	60,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
60	Branded Envelopes A4-As per sample	Pkts	50	1,200	60,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
61	Pentel pens	Pkts	10	3,800	38,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
62	Box Files A4	No	50	530	26,500	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
63	Branded Biro pens-Assorted	No	500	50	25,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
64	Pencils Stadler HB 110	No	200	75	15,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
65	Counter/ Registers 2quire	No	20	300	6,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
66	Staple pins size No. 66/14	Pkts	20	300	6,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
67	Counter/ Registers 3quire	No	10	400	4,000	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
68	Ruler 30cm- Plastic	No	20	70	1,400	RFQ	GoK	2211101	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
69	Face Masks - surgical 3ply Blue	Box	280	1,200	336,000	RFQ	GoK	2211101	Youth			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								

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70	Face Masks - surgical 3ply Black	Box	280	1,500	420,000	RFQ	GoK	2211101	Youth			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
71	Toner HP 55A	No	15	39,000	585,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
72	Extension cables- 5 way with surge protector	No	40	5,900	236,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
73	Toner HP 05A	No	10	19,000	190,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
74	Toner HP 26A	No	6	28,700	172,200	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
75	Flash Disk 16GB-Metallic	No	50	2,500	125,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
76	Toner HP 507CE 401A-Cyan	No	2	52,000	104,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
77	Toner HP 507CE 402A-Yellow	No	2	52,000	104,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
78	Toner HP 507CE 403A-Magenta	No	2	52,000	104,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
79	USB to Ethernet Port (LAN)	No	16	4,800	76,800	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
80	Toner HP 410 -Black	No	3	25,000	75,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
81	Power point presenter	No	10	7,500	75,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
82	Toner HP 410- Cyan	No	2	29,000	58,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
83	Toner HP 410- Yellow	No	2	29,000	58,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
84	Toner HP 410- Magenta	No	2	29,000	58,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								

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85	Plug adapters	No	20	700	14,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
86	Dust blower	No	1	6,000	6,000	RFQ	GoK	2211102	Youth		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
87	Toner HP 53A	No.	3	22,500	67,500	RFQ	GoK	2211102	Youth				x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
88	Tissue paper 2ply-white	Roll	1200	55	66,000	RFQ	GoK	2211103	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
89	Bar soap- 1kg	Bar	50	380	19,000	RFQ	GoK	2211103	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
90	Yellow Duster	Pieces	50	150	7,500	RFQ	GoK	2211103	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
91	Facial tissues 2ply 140 sheets	Box	100	270	27,000	RFQ	GoK	2211103	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
92	Facial tissues 2ply 80 sheets	Box	100	180	18,000	RFQ	GoK	2211103	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
93	Dashboard cleaner 500ml	Can	25	600	15,000	RFQ	GoK	2211103	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
94	Petrol	Liters	3125	160	500,000	RFQ	GoK	2211201	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
95	Diesel	Liters	10000	150	1,500,000	RFQ	GoK	2211201	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
96	Cleaning services and COVID 19 Fumigation	Months	12	115000	1,380,000	Open Tender	GoK	2211305	Women			x		Planned Days	7	1	29	1	14	1	53	365
														Actual Days								
														Variance								
97	Office fumigation fumigation - Pests	Quarters	2	150,000	300,000	RFQ	GoK	2211310	Women		x	x		Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
98	Editorial and Design of Annual Report		1	50,000	50,000	RFP	GoK	2211310	Youth	x				Planned Days	7	1	29	1	14	1	53	90
														Actual Days								
														Variance								
99	Pre-certification audit - ISO/IEC/27001	No.	1	300,000	300,000	RFP	GoK	2211311	Open			x		Planned Days	7	1	29	1	14	1	53	365
														Actual Days								

KLRC ANNUAL PROCUREMENT PLAN - FY 2022 - 2023

S.No	Item/ Service Description	Unit of Issue	Qty	Estimated Unit Cost (Ksh)	Total Cost (Ksh)	Procurement Method	Source of Funds	Charge Account	Reservation	Timing in Quarters Q 1	Q 2	Q 3	Q 4	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								
100	Records digitization System development and customization	No.	1	560,000	560,000	RFP	GoK	2211311	Open			x		Planned Days	7	1	29	1	14	1	53	365
														Actual Days								
														Variance								
101	Repairs of motor vehicles	Lot	1	1,440,000	1,440,000	RFQ/ Direct	GoK	2220101	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
102	Servicing of motor vehicles	Lot	1	300,000	300,000	Direct Proc	GoK	2220101	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
103	Car wash services	Lot	1	500,000	500,000	RFQ	GoK	2220101	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
104	Tyres size 265/65R17	No.	12	40,000	480,000	RFQ	GoK	2220101	Women		x		x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
105	Tyres size 195/65R15	No.	4	18,000	72,000	RFQ	GoK	2220101	Women			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
106	Tools & Equipment	No.	4	7,500	30,000	RFQ	GoK	2220101	Open		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
107	Telephone Maintenance	Months	12	5,000	60,000	RFQ	GoK	2220210	Youth	x	x	x	x	Planned Days	1	0	0	0	0	0	0	1
														Actual Days								
														Variance								
108	Repair and Service of Consoles and PBX	No	1	60,000	60,000	RFQ	GoK	2220210	Youth			x		Planned Days	1	0	0	0	0	0	0	1
														Actual Days								
														Variance								
109	Servicing of Heavy Duty Photocopiers- 2 photocopiers	No	12	6,000	72,000	Direct Proc	GoK	2220210	Open	x	x	x	x	Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
110	Servicing of Printers- 15 Printers	No	15	5,000	75,000	RFQ	GoK	2220210	Open		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
111	Annual Website and Email Maintenance	No	1	100,000	100,000	RFQ	GoK	2220210	Open		x			Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
112	Annual Maintenance of Servers	No	3	40,000	120,000	RFQ	GoK	2220210	Open		x			Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
113	Servicing of network equipments	No	1	20,000	20,000	RFQ	GoK	2220210	Open			x		Planned Days	7	1	3	1	1	1	14	365

KLRC ANNUAL PROCUREMENT PLAN - FY 2022 - 2023

S.No	Item/ Service Description	Unit of Issue	Qty	Estimated Unit Cost (Ksh)	Total Cost (Ksh)	Procurement Method	Source of Funds	Charge Account	Reservation	Q1	Q2	Q3	Q4	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								
114	Maintenance of Photocopiers	No	1	100,000	100,000	Direct Proc	GoK	2220210	Open			x		Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
115	Cyberoam License renewal	No	1	200,000	200,000	RFQ	GoK	2220210	Open			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
116	ERP BREP License renewal	No	1	288,157	288,157	RFQ	Gok	2220210	Open	x				Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
117	Annual ERP maintenance	No	1	370,000	370,000	RFQ	GoK	2220210	Open	x				Planned Days	7	1	3	1	1	1	14	365
														Actual Days								
														Variance								
118	Office maintenance and repairs	Lot	1	400000	400,000	RFQ	GoK	3110302	Women			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
119	Reception Signage	No.	1	15,000	15,000	RFQ	GoK	3111001	Youth			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
120	Wood class cabinet	No.	1	20,000	20,000	RFQ	GoK	3111001	Women			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
121	Coat Hanger	No.	2	5,000	10,000	RFQ	GoK	3111001	Women			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
122	Water dispensers	No	6	35,000.00	210,000	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
123	Executive Office Desk	No	1	180,000	180,000	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
124	Executive High back Office chair	No	1	140,000	140,000	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
125	Filing Dip	No	2	65,800	131,600	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
126	Reception Desk	No	1	100,000	100,000	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
127	Secretarial Chair	No	2	40,000	80,000	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
128	Fridge	No	1	70,000.00	70,000	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								

LRC ANNUAL PROCUREMENT PLAN - FY 2022 - 2023

S.No	Item/ Service Description	Unit of Issue	Qty	Estimated Unit Cost (Ksh)	Total Cost (Ksh)	Procure-ment Method	Source of Funds	Charge Account	Reserva-tion	Timing in Quarters Q 1	Q 2	Q 3	Q 4	Time Process	Invite/ Advertise	Bid Opening	Bid Evalua-tion	Award	Notifica-tion of Award	Contract Signing	Total Time to Contract Signing	Date for Comple-tion of Contract
129	3 – Seater Padded visitors chair	No	1	60,000	60,000	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
130	Coffee Table	No	1	45,000	45,000	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
131	Microwave	No	1	21,000.00	21,000	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
132	Coat Hanger	No	1	6,100	6,100	RFQ	GoK	3111001	Women		x			Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
133	Networking Accessories	No	1	50,000	50,000	RFQ	GoK	3111002	Open			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
134	Antivirus purchase	No	100	2,667	266,687	RFQ	GoK	3111112	Youth			x		Planned Days	7	1	3	1	1	1	14	90
														Actual Days								
														Variance								
	Total				52,173,184																	

SUMMARY

S/No	Description	Amount	Percentage
1	Procurement budget Reserved for Youth	7,069,187	14%
2	Procurement budget Reserved for Women	6,771,226	13%
3	Procurement budget Reserved for PWD	2,400,000	5%
4	Total Procurement budget Reserved for AGPO	16,240,413	31%
5	Procurement budget open to all bidders	35,932,771	69%
	Total	52,173,184	100%

Prepared by: Mr. Reuben Mauki — Head of Procurement — Sign.................................... Date....15/08/2022.

Approved by: Mr. Joash Dache, MBS — Secretary / Chief Executive Officer — Sign.................................... Date....15/8/22