| CONSOLIDATED CA PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2025-2026 | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Strategic Goals** | **Key Result Area** | **Strategic Objective** | **Strategies** | **Key Activities** | **Actvity Description** | **Account Distribution** | **Estimate Action Plan -FY 2024-2025** | **Dept** | **Tendering Method** | **Q1** | **Q2** | **Q3** | **Q4** | **Qty** | **Cost Estimate** |
| **HUMAN RESOURCE &** | | | | | | | | | | | | | | | |
| **510308 HIRE OF TRAINING FACILITIES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S1: Talent Management | Build capacity by enhancing competencies and succession planning. | HIRE OF TRAINING FACILITIES | 01.011.3112.510302.5103020001 | Hire of Training service providers | HRA | Framework Contracts - Training Services | | | | | 1 | 8,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S1: Talent Management | Build capacity by enhancing competencies and succession planning. | HIRE OF TRAINING FACILITIES | 01.011.3112.510302.5103020001 | Hire of Conference facilities | HRA | Framework Contracts - Hotel Services | | | | | 1 | 7,200,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **15,200,000.00** |
| **510501 OFFICE PREMISES REPAIRS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | CA-HQ OFFICE REPAIRS | 01.011.3122.510501.5105010002 | Minor repair works at CA-HQ | HRA | Open Tender-PWD | | | | | 1 | 9,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | SMMS STATIONS REPAIRS | 01.011.3122.510501.5105010004 | Repair of Broadcast logger sites in line with security risk assessments | HRA | Open Tender-Youth | | | | | 1 | 6,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | GENERAL OFFICE PREMISES REPAIRS | 01.011.3122.510501.5105010001 | Replacement of asbestos roofing at Afralti Buildings | HRA | Open Tender - Women | | | | | 1 | 4,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | REGIONAL OFFICE REPAIRS | 01.011.3122.510501.5105010003 | Repair and minor refurbishments at Coast Regional Office | HRA | Open Tender-Youth | | | | | 1 | 9,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **28,000,000.00** |
| **510502 RESIDENTIAL BUILDINGS REPAIRS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | CA-AFRALTI & MUTHANGARI RESIDENTIAL BUILDING REPAIRS | 01.011.3122.510502.5105020001 | Renovation and repair of CA-residential estate buildings | HRA | Open Tender-Women | | | | | 1 | 15,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **15,000,000.00** |
| **510504 OFFICE EQUIPMENT REPAIRS** | | | | | | | | | | | | | | | |

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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | GENERAL OFFICE PREMISES REPAIRS | 01.011.3122.510501.5105010001 | Purchase of bulbs and associated for replacements | HRA | Request for Quotation (RFQ) | | | | | 1 | 1,200,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | SECURITY SYSTEMS REPAIRS | 01.011.3122.510504.5105040004 | Tender for Service and Maintenance of Access Control System at CA-HQs and Regional Offices (3 years) | HRA | Open Tender | | | | | 1 | 4,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | TELEPHONY-PUBLIC ADDRESS SYSTEM-HANDSETS- | 01.011.3122.510504.5105040005 | Tender for Service and Maintenance of Handheld Portable Radios (3 years) | HRA | Open Tender | | | | | 1 | 2,500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | SECURITY SYSTEMS REPAIRS | 01.011.3122.510504.5105040004 | Tender for Service and Maintenance of Electric fence, Intruder alarm and Walk-through metal detector at CA | HRA | Open Tender | | | | | 1 | 3,600,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | TELEPHONY-PUBLIC ADDRESS SYSTEM- | 01.011.3122.510504.5105040005 | Tender for Service and Maintenance of Public address system at CA | HRA | Open Tender | | | | | 1 | 2,500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | SECURITY SYSTEMS & INSTALLATIONS | 01.011.3122.210501.2105010038 | Tender for Installation of Automatic Arm Barrier with Sentry Box (3 years) | HRA | Open Tender | | | | | 1 | 4,400,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | GARISSA GROUNDS | 01.011.3122.510507.5105070004 | Maintenance of Ground for Garissa SMMS Station (3 years) | HRA | Open Tender | | | | | 1 | 8,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | GENERAL OFFICE PREMISES REPAIRS | 01.011.3122.510501.5105010001 | Security ground holding and demarcation of Garissa SMMS Site | HRA | Open Tender | | | | | 1 | 7,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **33,200,000.00** |
| | | | | | | | | | | | | | | | |
| **510505 MOTOR VEHICLES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | MOTOR VEHICLES | 01.011.3122.510505.5105050001 | Repair and maintenance of the Authority's fleet | HRA | Framework Dealers | | | | | 1 | 25,100,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | MOTOR VEHICLES | 01.011.3122.510505.5105050002 | Fitout works for 7-seater 4x4 motor vehicles | HRA | Framework Dealers | | | | | 1 | 6,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | MOTOR VEHICLES | 01.011.3122.510505.5105050001 | AA Towing services | HRA | Restricted Tender | | | | | 1 | 1,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **32,100,000.00** |
| | | | | | | | | | | | | | | | |
| **510506 PLANT AND MACHINERY REPAIRS** | | | | | | | | | | | | | | | |

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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | WATER PUMP SYSTEMS | 01.011.3122.510506.5105060004 | Service and maintenance of Fuel pumping and monitoring system (3 years) | HRA | Open Tender | | | | | 1 | 3,800,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | AUTOMATIC VOLTAGE REGULATOR | 01.011.3122.510506.5105060004 | Service, Repair and Maintenance of Automatic Voltage regulator (3 years) | HRA | Open Tender | | | | | 1 | 6,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | GENERATORS & LIFT REPAIRS | 01.011.3122.510506.5105060001 | Service, Maintenance and repairs of generator for Kisumu and Nyeri Regional Offices (3 years) | HRA | Open Tender | | | | | 1 | 2,500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | GENERATORS & LIFT REPAIRS | 01.011.3122.510506.5105060001 | Maintenance of Generator for Coast & Western Regional Office (3 years) | HRA | Open Tender | | | | | 1 | 2,500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Modernization of Office Premises | Continuous repair and Maintenance | GENERATORS & LIFT REPAIRS | 01.011.3122.510506.5105060001 | Service, Maintenance and repairs of Lifts (3 years) | HRA | Direct Procurement | | | | | 1 | 6,500,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **21,300,000.00** |
| | | | | | | | | | | | | | | | |
| **510400 MEDICAL EXPENSES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | MEDICAL EXPENSES | 510400 | Medical Insuarance for staff | HRA | Open Tender | | | | | 1 | 100,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **100,000,000.00** |
| | | | | | | | | | | | | | | | |
| **512505 HEALTHY, SAFETY, GENDER ACTIVITIES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | QAURTERLY STAFF MEETING | 01.011.3111.512503.5125030001 | Quarterly Staff Meetings | HRA | Framework Agreement - Hotel Services | | | | | 1 | 10,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | ENVIRONMENT ACTIVITIES | 01.011.3111.512505.5125050004 | Planting of trees | HRA | Community Participation | | | | | 1 | 100,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **10,100,000.00** |
| | | | | | | | | | | | | | | | |
| **210400 PROPERTY WORKS AND IMPROVEMENTS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | PROPERTY FENCING WORKS & IMPROVEMENTS | 01.011.3111.210401.2104010005 | Improvements works- Contruction of Borehole with Solar power at CA Land Aftralti | HRA | Direct Procurement- G to G | | | | | 1 | 15,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **15,000,000.00** |
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| **210500 OFFICE EQUIPMENT** | | | | | | | | | | | | | | | |

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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | AIR CONDITIONING EQUIPMENT | 01.011.3122.210501.2105010036 | Supply of air conditioners and air conditioning monitoring system for CA-HQ, Regional Office and SMMS stations | HRA | Open Tender | | | | | 1 | 12,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | FIRE FIGHTING - FIRE SUPPRESION SYSTEM | 01.011.3122.210501.2105010037 | Tender for Supply, Installation, Testing and Commissioning of Fire Suppression Cylinders for All CA Stations | HRA | Open Tender | | | | | 1 | 14,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | SECURITY SURVEILLANCE EQUIPMENT | 01.011.3122.210501.2105010038 | Tender for Service, Maintenance and Upgrade of CCTV System at HQs, Regional Offices and Remote Stations | HRA | Open Tender | | | | | 1 | 22,900,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **48,900,000.00** |
| **LICENSING & COMPLIANCE** | | | | | | | | | | | | | | | |
| **510104 ENFORCEMENT & COMPLIANCE** | | | | | | | | | | | | | | | |
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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | LOGICAL CHANNEL NUMBERS & ORIGINAL NETWORK ID | 01.011.2212.5106001.5106040009 | Logical Channel Numbers and Network ID workshop | LC | Framework Contracts - Hotel Services | | | | | 1 | 4,500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S1: Talent Management | Build capacity by enhancing competencies and succession planning. | LICENSE MANAGEMENT ACTIVITIES | 01.011.2222.510604.5106040018 | Participate in workshop and conferences | LC | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| SG 1: Promotion of Meaningful Connectivity to ICT Services | KRA 1: ICT Infrastructure and Services | Objective 3: Expand Postal & Courier Services | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | POSTAL & TELECOMMUNICATIONS LICENSEES & INVESTOR AWARENESS | 01.011.2212.510604.5106040017 | Conference for Sensistization of Postal & Courier Licensees | LC | Framework Contracts - Hotel Services | | | | | 1 | 2,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **7,500,000.00** |
| | | | | | | | | | | | | | | | |
| **510600 REGULATORY EQUIPMENT & SERVICES** | | | | | | | | | | | | | | | |
| SG 1: Promotion of Meaningful Connectivity to ICT Services | KRA 1: ICT Infrastructure and Services | Objective 2: Increase Digital Terrestrial Television Population Coverage and Usage | S2: Local Content Development | Support the implementation of relevant content and applications to serve the unserved and underserved communities. | MULTIMEDIA PROJECTS MONITORING | 01.011.1211.510103.5101030002 | MMS Project Monitoring workshop | LC | Framework Contracts - Hotel Services | | | | | 1 | 3,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | NATIONAL ADDRESSING SYSTEMS OF KENYA(NASK) | 01.011.2222.510604.5106040013 | National Addressing System workshop | LC | Framework Contracts - Hotel Services | | | | | 1 | 3,000,000.00 |

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| SG 1: Promotion of Meaningful Connectivity to ICT Services | KRA 1: ICT Infrastructure and Services | Objective 3: Expand Postal & Courier Services | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | POSTAL & TELECOMMUNICATIONS LICENSEES & INVESTOR AWARENESS | 01.011.2212.510604.5106040017 | Conference for Sensistization of Postal & Courier Licensees | LC | Framework Contracts - Hotel Services | | | | | 1 | 2,000,000.00 |
| | | | | | | | | | | | | | | **Sub-total** | **8,000,000.00** |
| | | | | | | | | | | | | | | | |
| **211300- RADIO MONITORING TOOLS** | | | | | | | | | | | | | | | |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 4: Competitive Markets | Objective 10: Increase ICT Sector Competitiveness | S2: Access to Scarce Resources (Spectrum, Numbering, Naming and Addressing) | Upgrade of Radio Monitoring Equipment and Systems | UPGRADE OF QUALITY OF SERVICE SYSTEM (QOSMS) | 301.011.1122.211301.2113010012 | Upgrade of Quality of Service System(Network Perfomance Tool, QoS Analytics Tool and Quality of Experience Tool-Crowd Sourcing) | LC | Open Tender | | | | | 1 | 110,000,000.00 |
| | | | | | | | | | | | | | | **Sub - total** | **110,000,000.00** |
| **STANDARDS & RESOURCE** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **510600 REGULATORY EQUIPMENT & SERVICES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | ID-SIM CARDS CHECKER | 01.011.2212.510604.5106040019 | ID-SIM Card Checker | SRM | Open Tender | | | | | 1 | 40,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | RADIO MONITORING SYSTEMS MAINTENANCE | 01.011.2222.510607.5106060007 | Radio Monitoring Systems Maintenance | SRM | Open Tender | | | | | 1 | 6,144,000.00 |
| | | | | | | | | | | | | | | **Sub-total** | **46,144,000.00** |
| | | | | | | | | | | | | | | | |
| **510604 POSTAL & TELECOMMUNICATIONS SERVICES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | IPv6 STRATEGY IMPLEMENTATION | 01.011.2212.510604.5106040017 | Industry trainings IPv6 workshop | STA | Framework Contracts - Hotel Services | | | | | 1 | 500,000.00 |
| | | | | | | | | | | | | | | **Sub-total** | **500,000.00** |
| | | | | | | | | | | | | | | | |
| **510901 SEE-MEETING HOSTING COSTS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | ICT Standards Development/Adoption and Reduction of Carbon Footprints | POSTAL & TELECOMMUNICATIONS LICENSEES & INVESTOR AWARENESS | 01.011.2212.510901.5109010019 | Electrical Mangnetic Fileds and Environmental Impact Assesment guidelines developemnt workshops | SRM | Framework Contracts - Hotel Services | | | | | 1 | 500,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. Promote Meaningful Connectivity to ICT Services | 1.1. ICT Infrastructure and Services | 1.1.1. Increase Broadband Coverage and Usage | 3.1.1.3 Implement Optimal Spectrum Allocation Study 4.1.1.4.6. Spectrum Management System Upgrade (SMMS) | ICT Standards Development/Adoption and Reduction of Carbon Footprints | Frequency Projects Evaluation - Conference Costs Only | 510103. 5101030001 | Frequency Projects Evaluation Workshop | SRM | Framework Contracts - Hotel Services | 1 | 2 | 2 | 2 | 7 | 3,600,000.00 |
| | | | | | | | | | | | | | | **Sub-total** | **4,100,000.00** |
| | | | | | | | | | | | | | | | |
| **5116 ICT REGULATORY FRAMEWORKS / CONSULTANCY FEES** | | | | | | | | | | | | | | | |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S1: ICT Standards Development/Adoption and Reduction of Carbon Footprints | ICT Standards Development/Adoption and Reduction of Carbon Footprints | TYPE APPROVAL LAB FEASIBILITY STUDY | 01.011.2212.511601. 5116010061 | Type Approval Lab Feasibility Study consultancy | SRM | Open Tender | | | | | 1 | 10,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S5: Revenue Sustainability | Establish a revenue assurance framework and implement new revenue sources | NUMBER CHARGING FEASIBILITY STUDY | 01.011.2212.511601. 5116010062 | Number Charging Feasibility Study | SRM | Open Tender | | | | | 1 | 10,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | IPv6 STRATEGY IMPLEMENTATION | 01.011.2212.510604. 5106040017 | Proposal for trainer of IPv6 to ASP licencees | SRM | Request for Proposal (RFP) | | | | | 1 | 5,700,000.00 |
| | | | | | | | | | | | | | | **Sub-total** | **25,700,000.00** |
| **211300- RADIO MONITORING TOOLS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | WAN CONNECTIVITY BROADCAST LOGGERS | 01.011.1122.510602. 5106020008 | WAN Connectivity for Broadcast Loggers | SRM | Open Tender | | | | | 1 | 91,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | WAN CONNECTIVITY SMMS SITES | 01.011.1122.510603. 5106030003 | WAN Connectivity for SMMS sites | SRM | Open Tender | | | | | 1 | 7,300,000.00 |
| | | | | | | | | | | | | | | **Sub-total** | **98,300,000.00** |
| **INFORMATION AND COMMUNICATION** | | | | | | | | | | | | | | | |
| **210500 OFFICE EQUIPMENT** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | BINDERS | 01.011.3311.210501. 2105010006 | Binders | ICT | Request for Quotation -Youth | | | | | 1 | 40,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | TELEVISION | 01.011.3311.210501. 2105010029 | Television Set Display | ICT | Request for Quotation -Youth | | | | | 1 | 800,000.00 |

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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | SHREDDER | 01.011.3311.210501.2105010033 | Shredder | ICT | Request for Quotation -Youth | | | | | 1 | 400,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | OFFICE SAFE | 01.011.3311.210501.2105010034 | Office Safe | ICT | Request for Quotation -Youth | | | | | 1 | 700,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **1,940,000.00** |
| | | | | | | | | | | | | | | | |
| **210700 ICT EQUIPMENT** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | COMPUTER SERVERS | 01.011.3311.210701.2107010001 | Computer Servers | ICT | Open Tender - Women | | | | | 1 | 30,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | UPS FOR NETWORK SWITCH CABINETS | 01.011.3311.510508.5105080007 | UPS for Network Switch Cabintes | ICT | Open Tender - Youth | | | | | 1 | 5,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | SUPPLY IMPLEMENTATION AND CONFIGURATION OF SOC HARDWARE | 01.011.3311.220041.2200410021 | Implementation of Security Operations Centre (SOC) Hardware | ICT | Open Tender | | | | | 1 | 20,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | DATACENTER ENGINEER'S TOOL KIT AND GEAR | 01.011.3311.220041.2200410036 | Data Centre Engineers Tool Kit and Gear | ICT | Open Tender - Youth | | | | | 1 | 5,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | Mobile Phones and data phones | 01.011.3111.511302.5113020002 | Mobile Phones and Data Phones | ICT | Open Tender - Youth | | | | | 1 | 10,900,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | DESKTOPS | 01.011.3311.210701.2107010001 | Computer Desktops | ICT | Open Tender- PWD | | | | | 1 | 4,800,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **82,000,000.00** |
| | | | | | | | | | | | | | | | |
| **220040 ICT GENERAL OFFICE SOFTWARE** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | OFFICE SOFTWARE - MICROSOFT OFFICE 365 (1000 USER LICENSE) | 01.011.3311.220041.2200410016 | General Office Software- Microsoft Office 365 | ICT | Open Tender | | | | | 1 | 51,000,000.00 |

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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | SECURITY INFORMATION AND EVENT MANAGEMENT SOLUTION (SIEM) | 01.011.3311.220034.2200410001 | Security Information and Event Management Solution (SIEM) | ICT | Open Tender | | | | | 1 | 70,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | CASEWARE FINANCIAL REPORTING SOFTWARE | 01.011.3311.220041.2200410050 | Caseware Financial Reporting Software | ICT | Open Tender | | | | | 1 | 30,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | NETWORK ACCESS CONTROL (NAC) SOLUTION | 01.011.3311.220041.2200410036 | Network Access Control (NAC) Solution | ICT | Open Tender | | | | | 1 | 40,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | DATABASE AUDIT AND MONITORING SECURITY SOLUTION | 01.011.3311.220041.2200410036 | Database Audit and Monitoring Security Solution (DAM) | ICT | Open Tender | | | | | 1 | 40,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | LICENSING MANAGEMENT SYSTEM (LMS) | 01.011.3311.220041.2200410002 | LMS Hardware and Software solution | ICT | Open Tender | | | | | 1 | 30,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | INTERNET CONNECTIVITY AND LAN & WAN INFRASTRUCTURE UPGRADE | 01.011.3311.220041.2200410036 | Internet Connectivity LAN and WAN Infrustructure upgrade | ICT | Open Tender | | | | | 1 | 130,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | DC FIREWALL | 01.011.3311.220041.2200410026 | Data Centre (DC) Firewall | ICT | Open Tender | | | | | 1 | 35,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | CONTACT CENTER (PABX UPGRADE) | 01.011.3311.220041.2200410047 | Contact Centre (PABX) Upgrade | ICT | Open Tender | | | | | 1 | 40,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **535,900,000.00** |
| | | | | | | | | | | | | | | | |
| **510700 SOFTWARE RENEWALS & CONNECTIVITY** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | ANNUAL COMPUTER SOFTWARE MAINTENANCE | 01.011.3311.510702.5107020007 | Convene License | ICT | Open Tender | | | | | 1 | 12,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | ANNUAL COMPUTER SOFTWARE MAINTENANCE | 01.011.3311.510702.5107020007 | Adobe illustarator License | ICT | Open Tender | | | | | 1 | 4,000,000.00 |

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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | ANNUAL COMPUTER SOFTWARE MAINTENANCE | 01.011.3311.510702.5107020012 | Windows Server Volume Licenses | ICT | Open Tender | | | | | 1 | 5,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **21,000,000.00** |
| **510500 REPAIRS AND MAINTENANCE** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | IT SECURITY SOLUTION MAINTENANCE (WAF, 2FA) | 01.011.3311.510508.5105080009 | Maintenance of IT Security Solution (WAF, 2FA) | ICT | Open Tender | | | | | 1 | 10,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | LOAD BALANCERS MAINTENANCE | 01.011.3311.510508.5105080010 | Load Balancers Maintenance | ICT | Open Tender | | | | | 1 | 2,400,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | ANNUAL MAINTENANCE BULK MOBILE MESSAGING SYSTEM | 01.011.3311.510508.5105080017 | Annual Maintenance of Bulk Mobile Messaging System | ICT | Open Tender | | | | | 1 | 1,800,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | ANNUAL SUPPORT FOR PRINTER MANAGEMENT SOFTWARE | 01.011.3311.510504.5105040033 | Support for Printer Management Software | ICT | Direct Procurement | | | | | 1 | 700,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | PRINTERS REPAIRS & MAINTENANCE | 01.011.3311.510508.5105080006 | Printers Repairs and Mainatenance | ICT | Direct Procurement | | | | | 1 | 6,300,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **21,200,000.00** |
| **MER PROTECTION AND CORPORATE COMMUNICATIONS** | | | | | | | | | | | | | | | |
| **510306** | | | | | | | | | | | | | | | |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | ANALYSIS FOR ICT INDICATORS | 01.011.2111.511602.5116020002 | Analysis for ICT indicators workshop | CCC | Framework Contracts - Hotel Services | | | | | 1 | 3,250,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **3,250,000.00** |
| | | | | | | | | | | | | | | | |
| **510821 CAI-MEETINGS HOSTING COSTS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements | Meeting Hosting, Campaigns (ITU) | 01.011.4111.510821.5108210004 | Stakeholder engagements | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 21,750,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements | Meeting Hosting, (EACO) | 01.011.4111.510821.5108210004 | Stakeholder engagements | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 6,500,000.00 |

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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements | ANNUAL ICT REGULATORY SUMMIT | 01.011.4111.510821.5108210004 | Stakeholder engagements | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 5,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Performance and Organizational Change Management | BOARD & MANAGEMENT RETREATS | 01.011.4111.510821.5108210013 | Board and Management Retreat Workshops | CCC | Framework Contracts - Hotel Services | | | | | 1 | 10,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements | QUARTELY ENGAGEMENT WITH MNOS | 01.011.4111.510821.5108210014 | MNOs Engagement Hosting | CCC | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **44,250,000.00** |
| | | | | | | | | | | | | | | | |
| **510901 SEE-MEETING HOSTING COSTS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements. | ANNUAL DIGITAL ACCESS SYMPOSIUM | 01.011.4111.510901.5109010029 | Annual Digital Symposium | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 8,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements. | STAKEHOLDER ENGAGEMENT | 01.011.4111.510901.5109010037 | Stakeholder Engagement | CCC | Framework Contracts - Hotel Services | | | | | 1 | 15,000,000.00 |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 3: Consumer Empowerment | Objective 9: Increase the Level of Consumer Awareness of ICT Services | S1: Consumer Education and Outreach | Implementation of the Authority's consumer education, empowerment and outreach programme | CONSUMER EDUCATION PARTNERSHIPS AND COLLABORATIONS | 01.011.4121.510901.5109010004 | Consumer Education Partnerships And Collaborations | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 5,000,000.00 |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 3: Consumer Empowerment | Objective 9: Increase the Level of Consumer Awareness of ICT Services | S1: Consumer Education and Outreach | Implementation of the Authority's consumer education, empowerment and outreach programme | PROGRAMME DEVELOPMENT | 01.011.4121.510901.5109010005 | Programme Development | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 1,000,000.00 |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 3: Consumer Empowerment | Objective 9: Increase the Level of Consumer Awareness of ICT Services | S1: Consumer Education and Outreach | Implementation of the Authority's consumer education, empowerment and outreach programme | CONSUMER OUTREACH ACTIVITIES | 01.011.4121.510901.5109010008 | Consumer Outreach Activities | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 4,600,000.00 |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 2: Consumer Protection | Objective 9: Increase the Level of Consumer Awareness of ICT Services | S1: Consumer Education and Outreach | Implementation of the Authority's consumer education, empowerment and outreach programme | MUSIC & DRAMA FESTIVAL | 01.011.4121.510901.5109010009 | Music & Drama Festival | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 10,000,000.00 |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 2: Consumer Protection | Objective 9: Increase the Level of Consumer Awareness of ICT Services | S1: Consumer Education and Outreach | Implementation of the Authority's consumer education, empowerment and outreach programme | SAFER INTERNET | 01.011.4121.510901.5109010012 | Safer Internet | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 3,000,000.00 |

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| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 2: Consumer Protection | Objective 9: Increase the Level of Consumer Awareness of ICT Services | S1: Consumer Education and Outreach | Production of content in emerging consumer issues for distribution (channels -Email, website, social media, mobile apps, gamification e.t.c) | CONSUMER CONTENT DEVELOPMENT | 01.011.4121.510901.5109010015 | Consumer Content Development | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 1,000,000.00 |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 3: Consumer Empowerment | Objective 9: Increase the Level of Consumer Awareness of ICT Services | S1: Consumer Education and Outreach | Implementation of the Authority's consumer education, empowerment and outreach programme | CONSUMER EMPOWERMENT TOOLS | 01.011.4121.510901.5109010017 | Consumer Empowerment Tools workshops | CCC | Framework Contracts - Hotels, Events and Audio Visual, AD and PR Agency | | | | | 1 | 1,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **48,600,000.00** |
| | | | | | | | | | | | | | | | |
| **510905 SEE-PUBLICATION MATERIALS** | | | | | | | | | | | | | | | |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 3: Consumer Empowerment | Objective 9: Increase the Level of Consumer Awareness of ICT Services | S1: Consumer Education and Outreach | Production of content in emerging consumer issues for distribution | CONSUMER EDUCATION PUBLICATIONS | 01.011.4121.510905.5109050003 | Consumer Education Publications | CCC | Open Tender-Youth | | | | | 1 | 5,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **5,000,000.00** |
| | | | | | | | | | | | | | | | |
| **510951 CAP-MEETING HOSTING COSTS** | | | | | | | | | | | | | | | |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 2: Consumer Protection | Objective 7: Improve ICT Customer Experience | S2: Quality of Experience | Implement the consumer protection guidelines and customer care standards | CONSUMER PROTECTION, MEETINGS & WORKSHOPS - STAFF COST | 01.011.4122.510951.5109510001 | Customer Service Week World Consumer rights day Training of Complaints Committee | CCC | Framework Contracts - Hotel Services | | | | | 1 | 7,000,000.00 |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 2: Consumer Protection | Objective 7: Improve ICT Customer Experience | S2: Quality of Experience | Implement Citizen's Service Delivery Charter | PUBLICITY OF SERVICE CHARTER | 01.011.4122.510951.5109510003 | Service Charter materials Service Charter publications | CCC | Open Tender-Youth | | | | | 1 | 2,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S2: Service Delivery Improvement | Develop and implement the Service Delivery Strategy | SERVICE DELIVERY STRATEGY | 01.011.4122.510951.5109510012 | Service Delivery Strategy development and design | CCC | Open Tender-Youth | | | | | 1 | 6,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S2: Service Delivery Improvement | Develop and implement the Service Delivery Strategy | SERVICE DELIVERY BECHMARKING & TRAINING | 01.011.4122.510951.5109510007 | Service Delivery training for Committee | CCC | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **16,000,000.00** |
| | | | | | | | | | | | | | | | |
| **511000 ADVERTISING, DOCUMENTARIES AND PUBLICITY** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Performance Management | Develop Performance Contracts in line with the Strategic Plan and Performance Contracting Guidelines | CORPORATE REPORTS (ANNUAL REPORTS, STRATEGIC PLAN, PROJECT REPORTS) | 01.011.8111.511001.5110010010 | Corporate Reports (Annual Reports, Strategic Plan, Project Reports) | CCC | Framework Contract-AD and PR Agency/ Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |

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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct Media Relations engagements | REGIONAL OFFICE BRANDING | 01.011.4111.511001.5110010004 | Regional Office Branding | CCC | Framework Contract-AD and PR Agency | | | | | 1 | 1,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct Media Relations engagements | INTERNATIONAL ADVERTISEMENTS & PUBLICITY | 01.011.4111.511001.5110010005 | International Advertisements and Publicity | CCC | Framework Contract-AD and PR Agency | | | | | 1 | 2,500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct Media Relations engagements | UNIVERSAL SERVICE FUND CAMPAIGNS | 01.011.4111.511001.5110010006 | USF Campaigns | CCC | Framework Contract-AD and PR Agency | | | | | 1 | 10,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct Media Relations engagements | MEDIA MONITORING | 01.011.4111.511001.5110010003 | Media Monitoring | CCC | Framework Contract-AD and PR Agency | | | | | 1 | 4,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct Media Relations engagements | MEDIA ENGAGEMENT | 01.011.4111.511001.5110010011 | Media Engagement | CCC | Framework Contracts - Hotel Services | | | | | 1 | 5,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements. | Website maintenance | 01.011.4111.511001.5110010011 | Stakeholder Engagements | CCC | Framework Contracts - Hotel Services | | | | | 1 | 3,500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Consduct stakeholder engagement | PERCEPTION SURVEY | 01.011.4111.511001.5110010011 | Stakeholder Engagements | CCC | Framework Contracts - Hotel Services | | | | | 1 | 3,500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct Media Relations engagements | PUBLIC RELATIONS AND AGENCY- | 01.011.4111.511001.5110010012 | PR and Advertizing Agency- Framework Contract | CCC | Open Tender | | | | | 1 | 14,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements. | SENIOR MANAGEMENT MEDIA SENSITIZATION | 01.011.4111.511001.5110010013 | Senior Management Media Sensitization | CCC | Framework Contract-AD and PR Agency | | | | | 1 | 1,900,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements. | CORPORATE COMMUNICATIONS STRATEGY | 01.011.4111.511001.5110010014 | Corporate Communication Strategy | CCC | Framework Contract-AD and PR Agency | | | | | 1 | 5,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements. | DIGITAL MEDIA CAMPAIGN | 01.011.4111.511001.5110010015 | Digital Media Campaign | CCC | Framework Contract-AD and PR Agency | | | | | 1 | 5,000,000.00 |

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| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S3: Brand Visibility and Awareness | Conduct stakeholder engagements. | CORPORATE MEDIA CAMPAIGN | 01.011.4111.511001.5110010016 | Corporate Media Campaign | CCC | Framework Contract-AD and PR Agency | | | | | 1 | 10,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **66,400,000.00** |
| **5116 ICT REGULATORY FRAMEWORKS / CONSULTANCY FEES** | | | | | | | | | | | | | | | |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 4: Competitive Markets | Objective 11: Increase ICT Sector Competitiveness | S1: Market Correction Interventions | Competition and market review study report and recommendations | POSTAL AND COURIER STUDY | 01.011.2111.511602.5116020003 | Postal and Courier Study | CCC | Request for Proposal (RFP) | | | | | 1 | 40,000,000.00 |
| SG 2: Empowerment and Protection of Consumers of ICT Services | KRA 3: Consumer Empowerment | Objective 9: Increase the Level of Consumer Awareness of ICT Services | S1: Consumer Education and Outreach | Implementation of the Authority's consumer education, empowerment and outreach programme | CONSUMER BEHAVIOUR RESEARCH | 01.011.4121.511601.5116010028 | Consumer Behaviour Research | CCC | Open Tender- Women | | | | | 1 | 3,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **43,000,000.00** |
| **CYBER SECURITY** | | | | | | | | | | | | | | | |
| **510600 REGULATORY EQUIPMENT & SERVICES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | DIGITAL FORENSICS LAB CONSUMABLES | 01.011.1311.510601.5106010014 | DIGITAL FORENSICS LAB CONSUMABLES | CS | Open Tender - Youth | | | | | 1 | 500,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **500,000.00** |
| **511624 PMS-PERFORMANCE MONITORING AND EVALUATION** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S3: Enhancement of Corporate Governance | Adherence to reporting requirements in statutes and directives | WEB TRUST ACCREDITATION | 01.011.3222.511624.5116210005 | Web Trust Accreditation for Root CA | CS | Request for proposal | | | | | 1 | 6,500,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **6,500,000.00** |
| **210701 REGULATORY EQUIPMENTS AND SYSTEMS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | DIGITAL FORENSIC LAB TOOLS | 01.011.1311.220011.2200110010 | ICT Security Stack | CS | Open Tender | | | | | 1 | 5,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | DIGITAL FORENSIC LAB TOOLS | 01.011.1311.220011.2200110020 | CYBER THREAT ANALYSIS TOOL (CTAT) LICENSES | CS | Open Tender | | | | | 1 | 10,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | DIGITAL FORENSIC LAB TOOLS | 01.011.1311.220011.2200110016 | Digital Forensic Lab Tools | CS | Open Tender | | | | | 1 | 71,400,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | SOCIAL MEDIA MONITORING AND MANAGEMENT SYSTEM (SMMMS) | 01.011.1311.220011.2200110019 | Social Media Monitoring and Management System(SMMMS) | CS | Resticted Tender | | | | | 1 | 200,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | CYBER RANGES SIMULATION PLATFORM | 01.011.1311.220011.2200110021 | Cyber Ranges Simulation Platform | CS | Open Tender | | | | | 1 | 75,000,000.00 |
| | | | | | | | | | | | | | | **Sub-total** | **361,400,000.00** |
| **EARCH & PROJECT MANAGEMENT** | | | | | | | | | | | | | | | |
| **510350 RESEARCH, INNOVATION & KNOWLEDGE MANAGEMENT** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Enhancement of Technical Regulatory tools, equipment and systems | RESEARCH, INNOVATION & KNOWLEDGE MANAGEMENT | 01.011.8111.510351.5103510004 | BOOTCAMPS AND HACKATHONS | CS | Framework Contracts - Hotel Services | | | | | 1 | 5,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **5,000,000.00** |
| | | | | | | | | | | | | | | | |
| **510350 RESEARCH & DEVELOPMENT** | | | | | | | | | | | | | | | |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | Conduct research on regulatory strategies for the deployment and usage of broadband | RESEARCH & DEVELOPMENT ACTIVITIES | 01.011.8111.510351.5103510001 | Research on regulatory strategies for the deployment and usage of broadband workshop | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | Undertake research on new and emerging technologies (AI, Blockchain, IoT, LORA WAN, secure e-transaction, Quantum computing, Big Data Analytics etc.) | RESEARCH & DEVELOPMENT ACTIVITIES | 01.011.8111.510351.5103510001 | Research on new and emerging technologies (AI, Blockchain, IoT, LORA WAN, secure e-transaction, Quantum computing, Big Data Analytics etc.) workshop | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | GIEC (Co-Creation Sessions /Workshops) | GIEC ACTIVITIES | 01.011.8111.510351.5103510002 | GIEC Co-Creation Sessions /Workshops | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 2,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | Undertake research on new and emerging technologies (AI, Blockchain, IoT, LORA WAN, secure e-transaction, Quantum computing, Big Data Analytics etc.) | SCIENCE TECHNOLOGY AND INNOVATION MAINSTREAMING | 01.011.8111.510351.5103510003 | Science Technology and Innovation Mainstreaming Workshop | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | Undertake research on new and emerging technologies (AI, Blockchain, IoT, LORA WAN, secure e-transaction, Quantum computing, Big Data Analytics etc.) | KNOWLEDGE MANAGEMENT | 01.011.8111.510352.5103520001 | Knowledge Management Workshop | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | Implement Regulatory Sandbox Framework | REGULATORY SANDBOX IMPLEMENTATION | 01.011.8111.510353.5103530001 | Regulatory Sandbox Framework Implementation Workshop | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | Undertake research on new and emerging technologies (AI, Blockchain, IoT, LORA WAN, secure e-transaction, Quantum computing, Big Data Analytics etc.) | ONLINE RESOURCES (PORTAL, DIGITAL BOOKS, JOURNALS) | 01.011.8111.510354.5103540001 | Subscription of Online Resources and E-Newspapers | SRPM | Direct Procurement | | | | | 1 | 4,500,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | Undertake research on new and emerging technologies (AI, Blockchain, IoT, LORA WAN, secure e-transaction, Quantum computing, Big Data Analytics etc.) | RESEARCH & DEVELOPMENT ACTIVITIES | 01.011.8111.510351.5103510001 | Development of the Project Management Framework Workshop | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 1,500,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 5: Emerging Technologies | Objective 12: Foster Adoption of New Technologies | S2: Research and Innovation | Undertake research on new and emerging technologies (AI, Blockchain, IoT, LORA WAN, secure e-transaction, Quantum computing, Big Data Analytics etc.) | RESEARCH & DEVELOPMENT ACTIVITIES | 01.011.8111.510351.5103510001 | Capacity Building on Project Management Workshop | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **14,000,000.00** |
| **511000 ADVERTISING, DOCUMENTARIES AND PUBLICITY** | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Performance Management | Develop Performance Contracts in line with the Strategic Plan and Performance Contracting Guidelines | CORPORATE REPORTS (ANNUAL REPORTS, STRATEGIC PLAN, PROJECT REPORTS) | 01.011.8111.511001.5110010010 | Preparation of the Annual Report for the FY 2024/25 | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 1,700,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **1,700,000.00** |
| **511600 ICT POLICY & REGULATORY FRAMEWORKS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Performance Management | Development of Strategic Plans | STRATEGIC PLAN | 01.011.8111.511601.5116010042 | Undertake Midterm review of the Authority's 5th Strategic Plan. | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 2,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Performance Management | Development of Strategic Plans | STRATEGIC PLAN | 01.011.8111.511601.5116010042 | Development of the Performance Contract for the FY 2025/26. | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 170,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S2: Performance Management | Development of Strategic Plans | STRATEGIC PLAN | 01.011.8111.511601.5116010042 | Automation of the Performance Management Tool workshop | SRPM | Framework Contracts - Hotel Services | | | | | 2 | 2,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **4,170,000.00** |
| | | | | | | | | | | | | | | | |
| **511620 PERFOMANCE AND QUALITY MANAGEMENT SYSTEMS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Review the ERM Framework | RISK ASSUARANCE ACTIVITIES | 01.011.8111.511622.5116220001 | Review the ERM Framework workshop | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Maintenance of ISO certifications (internal and external audits of QMS and ISMS) | QUALITY MANAGEMENT SYSTEMS (ISO,ISMS) ACTIVITIES | 01.011.1311.511621.5116210006 | QMS Documentation Review/Training | SRPM | Framework Contracts - Hotel Services | | | | | 1 | 500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Maintenance of ISO certifications (internal and external audits of QMS and ISMS) | ISO 9001:2015 CONSULTANCY | 01.011.8111.511621.5116210001 | ISO 9001:2015 Consultancy-(Surveillance & Recertification Audits ) | SRPM | Restricted tender | | | | | 1 | 1,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **2,000,000.00** |
| **LEGAL SERVICES** | | | | | | | | | | | | | | | |
| **511098 SEE-MEETING HOSTING COSTS** | | | | | | | | | | | | | | | |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 4: Competitive Markets | Objective 11: Review and Adopt Legal and Regulatory Frameworks | S1: Legal and Regulatory Reforms | Review of policy, Legal and Regulatory frameworks | LEGAL REVIEW WORKSHOPS | 01.011.2311.510901.5109010023 | Legal Review workshops | LS | Framework Contracts - Hotel Services | | | | | 1 | 4,000,000.00 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | KRA 4: Competitive Markets | Objective 11: Review and Adopt Legal and Regulatory Frameworks | S1: Legal and Regulatory Reforms | Review of policy, Legal and Regulatory frameworks | DATA PROTECTION LAW IMPLEMENTATION & COMPLIANCE | 500, | Data Protection Workshops | LS | Framework Contracts - Hotel Services | | | | | 1 | 1,500,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 4: Competitive Markets | Objective 11: Review and Adopt Legal and Regulatory Frameworks | S1: Legal and Regulatory Reforms | Review of policy, Legal and Regulatory frameworks | ONLINE GENDER BASED VIOLANCE WORKSHOP & STAKEHOLDER | 01.011.2311.510901. 5109010033 | Gender Based Violence Workshop | LS | Framework Contracts - Hotel Services | | | | | 1 | 500,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 4: Competitive Markets | Objective 11: Review and Adopt Legal and Regulatory Frameworks | S1: Legal and Regulatory Reforms | Review of policy, Legal and Regulatory frameworks | SECTOR CAPACITY BUILDING | 01.011.2311.511603. 5116030001 | Sector Capacity Building Workshop | LS | Framework Contracts - Hotel Services | | | | | 1 | 2,000,000.00 |
| SG 3: Fostering of Competitive ICT Markets and Emerging Technologies | KRA 4: Competitive Markets | Objective 11: Review and Adopt Legal and Regulatory Frameworks | S1: Legal and Regulatory Reforms | Review of policy, Legal and Regulatory frameworks | ECONOMIC SOCIAL AND GOVERNANCE( ESG) FRAMEWORK | 01.011.2311.511603. 5116030002 | Environmental Social and Governance Workshop | LS | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **9,000,000.00** |
| | | | | | | | | | | | | | | | |
| **511702 LEGAL & GOVERNANCE AUDIT FEES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S3: Enhancement of Corporate Governance | Adherence to Mwongozo Code of Governance for State Corporations | LEGAL & COMPLIANCE AUDIT | 01.011.2311.511702. 5117020001 | Governance Audit | LS | Request for Proposal (RFP) | | | | | 1 | 3,500,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **3,500,000.00** |
| **SUPPLY CHAIN MANAGEMENT** | | | | | | | | | | | | | | | |
| **510104 ENFORCEMENT & COMPLIANCE** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Implementation of the procurement and disposal plans | SCM COMMITTEE EXPENSES & SENSITIZATION | 01.011.6111.510104. 5101040001 | Provision of Conference Facilities for SCM Committees Hosting | SCM | Framework Contracts - Hotel Services | | | | | 1 | 5,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **5,000,000.00** |
| **5116 ICT REGULATORY FRAMEWORKS / CONSULTANCY FEES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Implementation of the procurement and disposal plans | ASSET VALUATION CONSULTANCY FEES | 01.011.6111.511601. 5116010023 | Carry out valuation of assets earmarked for disposal | SCM | Restricted Tendering | | | | | 1 | 100,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S4: Improvement of Internal Policies, Processes, Digitalization and Tools | Implementation of the procurement and disposal plans | Review of Procurement Manual | 01.011.6111.511601 0060 | Consultancy on review of Procurement Manual | SCM | Direct Procurement-G to G | | | | | 1 | 1,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **1,100,000.00** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **512200PRINTING AND BINDING** | | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | OFFICE PRINTING MATERIALS | 01.011.6111.512201. 5122010001 | Printing Materials | SCM | Restricted Tender - Registered Suppliers | | | | | 1 | 6,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **6,000,000.00** |
| | | | | | | | | | | | | | | | |
| **512202 STATIONERY** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | OFFICE STATIONERY MATERIALS | 01.011.6111.512202. 5122020001 | Stationery | SCM | Restricted Tender - Registered Suppliers | | | | | 1 | 4,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **4,000,000.00** |
| **OFFICE OF THE DIRECTOR** | | | | | | | | | | | | | | | |
| **512802 COMMUNITY SUPPORT** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S1: Strategic Partnerships, Linkages and Collaborations | Implement Corporate Social Responsibility (CSR) Programmes | PUBLIC SCHOOLS AUTOMATION | 01.011.7111.512801. 5128010001 | Equipping of School ICT Labs | ODG | Open Tender | | | | | 1 | 15,500,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 16: Improve Brand Equity, Communications and Engagement. | S1: Strategic Partnerships, Linkages and Collaborations | Implement Corporate Social Responsibility (CSR) Programmes | COMMUNITY INITIATIVES | 01.011.7111.512802. 5128020005 | Community Initiatives (food items) | ODG | Request for Quotation | | | | | 1 | 4,500,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **20,000,000.00** |
| **INTERNAL AUDIT** | | | | | | | | | | | | | | | |
| **511702 LEGAL & GOVERNANCE AUDIT FEES** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S3: Enhancement of Corporate Governance | Adherence to Mwongozo Code of Governance for State Corporations | INTERNAL AUDIT QUALITY ASSURANCE | 01.011.2311.511702. 5117030006 | Internal Audit and Quality Assurance Workshop | IA | Framework Contracts - Hotel Services | | | | | 1 | 1,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S3: Enhancement of Corporate Governance | Adherence to Mwongozo Code of Governance for State Corporations | LEGAL & COMPLIANCE AUDIT | 01.011.2311.511702. 5117020001 | Goverance Audit Workshop | IA | Framework Contracts - Hotel Services | | | | | 1 | 4,900,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **5,900,000.00** |
| | | | | | | | | | | | | | | | |
| **512506 UNIFORMS & OTHERS** | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 14: Nurture a Culture of Excellence | S3: Employee Experience Enhancement | Enhance the work environment for staff | PROTECTIVE GEARS (SAFETY BOOTS AND REFLECTOR | 01.011.2122.512506. 5125060001 | Purchase of Staff Protective gear | IA | Request for Quotations - PWD | | | | | 1 | 100,000.00 |
| **FINANCE & ACCOUNTS** | | | | | | | | | | | | | | **Sub-Total** | **100,000.00** |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **511624 PMS-PERFORMANCE MONITORING AND EVALUATION** | | | | | | | | | | | | | | | | |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S5: Revenue Sustainability | Establish a revenue assurance framework and implement new revenue sources | REVENUE ASSURANCE & FUNDS MOBILIZATION | 01.011.3222.511624.5116240003 | Revenue Assurance & Funds Mobilization Workshop | F&A | Framework Contracts - Hotel Services | | | | | 1 | 2,200,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S3: Enhancement of Corporate Governance | Adherence to reporting requirements in statutes and directives | FINANCIAL REPORTING WORKSHOP | 01.011.3222.511624.5116240004 | Financial Reporting Workshop | F&A | Framework Contracts - Hotel Services | | | | | 1 | 2,000,000.00 |
| SG 4: Enhancement of Organizational Efficiency and Effectiveness | KRA 6: Institutional Excellence | Objective 13: Improve Institutional Performance | S3: Enhancement of Corporate Governance | Adherence to reporting requirements in statutes and directives | ANNUAL BUDGET DEVELOPMENT RETREAT | 01.011.3222.511624.5116240005 | Annual Budget Development Retreat | F&A | Framework Contracts - Hotel Services | | | | | 1 | 2,000,000.00 |
| | | | | | | | | | | | | | | **Sub-Total** | **6,200,000.00** |
| | | | | | | | **GRAND TOTAL** | | | | | | | | **1,897,615,724.00** |
| | | | | | | | **SPECIALIZED PROCUREMENT** | | | | | | | | **888,161,724.00** |
| | | | | | | | **NET AMOUNT** | | | | | | | | **1,009,454,000.00** |
| | | | | | | | **30% FOR AGPO** | | | | | | | | **302,836,200.00** |
| | | | | | | | **40% FOR LOCAL CONTENT** | | | | | | | | **403,781,600.00** |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

Sign.....Date 28/08/2025

**PETER MWANGI**

**Prepared by: D/SUPPLY CHAIN MANAGEMENT**

Sign.....Date 29/08/2025

**Reviewed by: DAVID MUGONYI**

**DIRECTOR GENERAL**

Sign.....Date 29/08/2025

**Approved by: CHARLES KARONDO**

**BOARD CHAIRPERSON**