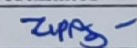


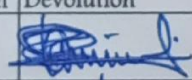
ANNUAL PROCUREMENT PLAN															
Government of Makueni County															
DEPARTMENT OF DEVOLUTION, PUBLIC PARTICIPATION, COUNTY ADMINISTRATION AND SPECIAL PROGRAMMES															
KDSF II															
Financial Year : 2024/2025															

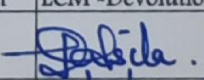
NO.	DESCRIPTION	UNIT	QUANTITY	PROCUREMENT	SOURCE OF FUNDS	UNIT PRICE	ESTIMATED COST	RESERVATION FOR TARGET GROUPS					MARGIN OF PREFERENCE FOR LOCAL CONTRACTORS	TIME	INVITE/ADVERTISE	OPEN TENDER	EVALUATE TENDER	PROFESSIONAL OPINION	NOTIFICATION OF AWARD	CONTRACT SIGNING	TOTAL TIME TO CONTRACT SIGNING	TIME FOR COMPLETION OF CONTRACT	
	METHOD						YOUTH 10%	WOMEN 10%	PWD 10%	CITIZEN CONTRACTORS 10%		PROCESS											
							KSHS. '000							TENDER									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
1	Technical support in developing County OSR forecasting model.	Each	pc	RFQ	GOK	126,000.00	126,000.00	-	-	-	-	100	Planned dates Planned days Actual days	05.08.2024 1 7	12.08.2024 7	13.8.2024 1	14.8.2024 1	15.8.2024 1	29.8.2024 14	30.8.2024 1	6.9.2024 7		
2	Development and updating OSR Registers and cadasters	Each	pc	RFQ	GOK	152,000.00	152,000.00	-	-	-	-	100	Planned dates Planned days Actual days	6.08.2024 1 7	13.8.2024 7	14.8.2024 1	15.8.2024 1	16.8.2024 1	30.8.2024 14	2.9.2024 1	9.9.2024 7		
3	Develop a county revenue enhancement action plan.	Each	pc	RFQ	GOK	294,000.00	294,000.00	-	-	-	-	100	Planned dates Planned days Actual days	8.9.2024 1 7	15.9.2024 7	16.9.2024 1	17.9.2024 1	18.9.2024 1	2.10.2024 14	3.10.2024 1	10.10.2024 7		
4	Review of current revenue automation systems	Each	pc	RFQ	GOK	144,000	144,000	-	-	-	-	100	Planned dates Planned days Actual days	9.9.2024 1 7	16.9.2024 7	17.9.2024 1	18.9.2024 1	19.9.2024 1	3.10.2024 14	4.10.2024 1	11.10.2024 7		
5	Capacity building of officers involved in OSR mobilization	Each	pc	RFQ	GOK	612,500	612,500	-	-	-	-	100	Planned dates Planned days Actual days	10.10.2024 1 7	17.10.2024 7	18.10.2024 1	21.10.2024 1	22.10.2024 1	5.11.2024 14	6.11.2024 1	13.11.2024 7		
6	Mapping of County OSR Potential	Each	pc	RFQ	GOK	126,000	126,000	-	-	-	-	100	Planned dates Planned days Actual days	11.10.2024 1 7	18.10.2024 7	21.10.2024 1	22.10.2024 1	23.10.2024 1	6.11.2024 14	7.11.2024 1	14.11.2024 7		
7	Development of a pending bills payment action plan.	Each	pc	RFQ	GOK	48,000.00	48,000.00	-	-	-	-	100	Planned dates Planned days Actual days	12.10.2024 1 7	21.10.2024 7	22.10.2024 1	23.10.2024 1	24.10.2024 1	7.11.2024 14	8.11.2024 1	15.11.2024 7		
8	Capacity building of the pending bills and verification committee and	Each	pc	RFQ	GOK	345,000.00	345,000	-	-	-	-	100	Planned dates Planned days Actual days	13.11.2024 1 7	20.11.2024 7	21.11.2024 1	22.11.2024 1	25.11.2024 1	9.12.2024 14	10.12.2024 1	17.12.2024 7		
9	Capacity building accounting officers and accountants on transition from cash	Each	pc	RFQ	GOK	512,000.00	512,000.00	-	-	-	-	100	Planned dates Planned days Actual days	14.11.2025 1 7	21.11.2024 7	22.11.2024 1	25.11.2024 1	26.11.2024 1	10.12.2024 14	11.12.2024 1	18.12.2024 7		
10	Finalization and publishing of the Finance Manual	Each	pc	RFQ	GOK	150,000.00	150,000.00	-	-	-	-	100	Planned dates Planned days Actual days	15.12.2024 1 7	23.12.2024 7	24.12.2024 1	25.12.2024 1	26.12.2024 1	9.1.2025 14	10.1.2025 1	17.1.2025 7		
11	Conduct a HR and skills audit, develop action plans for implementing the	Each	pc	RFQ	GOK	144,000.00	144,000.00	-	-	-	-	100	Planned dates Planned days Actual days	16.12.2024 1 7	23.12.2024 7	24.12.2024 1	25.12.2024 1	26.12.2024 1	9.1.2025 14	10.1.2025 1	17.1.2025 7		
12	Conduct review of county organizational structures,work load analysis, capacities, and HRM systems.	Each	pc	RFQ	GOK	430,000.00	430,000.00	-	-	-	-	100	Planned dates Planned days Actual days	17.1.2025 1 7	24.1.2025 7	27.1.2025 1	28.1.2025 1	29.1.2025 1	12.2.2025 14	13.2.2025 1	20.2.2025 7		
13	Conduct self-checks to ensure that the payroll data is consistent with	Each	pc	RFQ	GOK	190,000.00	190,000.00	-	-	-	-	100	Planned dates Planned days Actual days	18.1.2025 1 7	27.1.2025 7	28.1.2025 1	29.1.2025 1	30.1.2025 1	13.2.2025 14	14.2.2025 1	21.2.2025 7		
14	Clean payroll to get rid of any inconsistencies and upload in the	Each	pc	RFQ	GOK	358,000.00	358,000.00	-	100	-	-	-	Planned dates Planned days Actual days	19.1.2025 1 7	27.1.2025 7	28.1.2025 1	29.1.2025 1	30.1.2025 1	13.2.2025 14	14.2.2025 1	21.2.2025 7		

15	Capacity build staff on the UBS system	Each	pc	RFQ	GOK	1,442,800.00	1,442,800.00	-	-	-	-	100	Planned dates	20.7.2025	27.2.2025	28.2.2025	3.2.2025	4.2.2025	18.2.2025	19.2.2025	26.2.2025
													Planned days	1	7	1	1	1	14	1	7
													Actual days								
16	Develop County Integrated Performance Management	Each	pc	RFQ	GOK	280,000.00	280,000.00	100	-	-	-	-	Planned dates	21.3.2025	28.3.2025	31.3.2025	1.4.2025	2.4.2025	16.4.2025	17.4.2025	24.4.2025
													Planned days	1	7	1	1	1	14	1	7
													Actual days								
17	Develop and operationalization of county projects monitoring and	Each	pc	RFQ	GOK	1,405,000.00	1,405,000.00	-	100	-	-	-	Planned dates	22.3.2025	31.3.2025	1.4.2025	2.4.2025	3.4.2025	17.4.2025	18.4.2025	25.4.2025
													Planned days	1	7	1	1	1	14	1	7
													Actual days								
18	Development of county PDM framework	Each	pc	RFQ	GOK	235,000.00	235,000.00	-	-	100	-	-	Planned dates	23.3.2025	31.3.2025	1.4.2025	2.4.2025	3.4.2025	17.4.2025	18.4.2025	25.4.2025
													Planned days	1	7	1	1	1	14	1	7
													Actual days								
19	Develop bill for project management committees which	Each	pc	RFQ	GOK	586,500.00	586,500.00	100	-	-	-	-	Planned dates	24.3.2025	1.4.2025	2.4.2025	3.4.2025	4.4.2025	18.4.2025	19.4.2025	26.4.2025
													Planned days	1	7	1	1	1	14	1	7
													Actual days								
20	Pipeline projects prepared according to PDM framework	Each	pc	RFQ	GOK	150,000.00	150,000.00	-	-	-	-	-	Planned dates	25.3.2025	1.4.2025	2.4.2025	3.4.2025	4.4.2025	18.4.2025	19.4.2025	26.4.2025
													Planned days	1	7	1	1	1	14	1	7
													Actual days								
21	Institutionalizing GRM, environmental and social safeguards	Each	pc	RFQ	GOK	500,000.00	500,000.00	100	-	-	-	-	Planned dates	26.4.2025	5.5.2025	6.5.2025	7.5.2025	8.5.2025	22.5.2025	23.5.2025	30.4.2024
													Planned days	1	7	1	1	1	14	1	7
													Actual days								
22	Strengthening program coordination and implementation	Each	pc	RFQ	GOK	1,774,600.00	1,774,600.00	-	-	-	100	-	Planned dates	27.4.2025	5.5.2025	6.5.2025	7.5.2025	8.5.2025	22.5.2025	23.5.2025	30.5.2024
													Planned days	1	7	1	1	1	14	1	7
													Actual days								
TOTAL						9,691,600.00	9,691,600.00														

Prepared By:	Name	Joy Mbwale
	Designation	Procurement officer
	Signature	
	Date	30/07/2024

Reviewed By:	Name	Zipporah Wambua
	Designation	County Project Coordinator
	Signature	
	Date	30/07/24

Approved By:	Name	Daniel Ndolo
	Designation	Accounting Officer-Devolution
	Signature	
	Date	30/7/2024

Counter Signed By:	Name	Nicholus Nzioka
	Designation	ECM -Devolution
	Signature	
	Date	30/07/2024

GOVERNMENT OF MAKUENI COUNTY
CHIEF OFFICER

30 JUL 2024

DEPT. OF DEVOLUTION, PUBLIC PARTICIPATION
COUNTY ADMINISTRATION & SPECIAL PROGRAMMES

GOVERNMENT OF MAKUENI COUNTY

30 JUL 2024

CECM DEVOLUTION, PUBLIC PARTICIPATION
COUNTY ADMINISTRATION & SPECIAL PROGRAMMES