

NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY

**ANNUAL PROCUREMENT PLAN
FINANCIAL YEAR 2023-2024**

No.	ITEM DESCRIPTION	QTY	PROCUREMENT METHOD	SOURCE OF FUNDS	ESTIMATED COST (K.SH)	RESERVED/O PEN	TIME PROCESS	DEPARTMENT
1	2	3	4	5	6	7	8	9
RECURRENT BUDGET								
INSURANCES								
1	Medical insurance cover for NEMA staff and Board Members	100%	OPEN TENDER	GoK	84,438,903	OPEN	Planned Days Actual Days Variance	DDHRA
2	Group Life Insurance	100%	OPEN TENDER	GoK	6,086,966	OPEN	Planned Days Actual Days Variance	DDHRA
3	Group Personal Accident Cover	100%	OPEN TENDER	GoK	326,458	OPEN	Planned Days Actual Days Variance	DDHRA
4	Insurance policy for motor vehicles	100%	OPEN TENDER	GoK	3,685,089	OPEN	Planned Days Actual Days Variance	DDHRA
5	Fixed Assets and Money Insurance	100%	OPEN TENDER	GoK	462,584	OPEN	Planned Days Actual Days Variance	DDHRA
TOTAL FOR INSURANCE					95,000,000			
6	Procurement of Personal Computers(Laptops) with Headsets	100%	OPEN TENDER	GoK	15,000,000	AGPO	Planned Days Actual Days Variance	ICT
7	Procurement of an Integrated Environment Information System (IENVIS)	100%	OPEN TENDER	GoK	100,000,000	OPEN	Planned Days Actual Days Variance	ICT
8	Maintenance Support of Colocation Services - DR Site at Konza Technopolis	100%	RFQ	GoK	1,500,000	AGPO	Planned Days Actual Days Variance	ICT
4	% of Licenses Renewed - Teammate, GIS, O-Pulse, Antivirus, Firewall, Web Hosting, SSL, Support of MS Sharepoint Systems, ERP Support)	100%	RFQ	GoK	9,100,000	OPEN	Planned Days Actual Days Variance	ICT
9	Provision of Internet Connection to the Authority	100%	OPEN TENDER	GoK	30,000,000	OPEN	Planned Days Actual Days Variance	ICT

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10	Procurement of Cable Management Materials (Advanced LAN Tester, Cables, Trunks, ContaGlue, TuckGlue, Crimping Tools)	100%	RFQ	GOK		100,000	AGPO	Planned Days Actual Days Variance	ICT
11	Maintenance of Data Centre Air Conditioners	100%	RFQ	GOK		120,000	AGPO	Planned Days Actual Days Variance	ICT
12	Maintenance of Queue Management System (QMS)	100%	RFQ	GOK		200,000	AGPO	Planned Days Actual Days Variance	ICT
13	Maintenance of Biometric System	100%	RFQ	GOK		200,000	AGPO	Planned Days Actual Days Variance	ICT
14	Maintenance of Data Centre Power Backup Batteries	100%	RFQ	GOK		100,000	AGPO	Planned Days Actual Days Variance	ICT
15	Servicing of Printers	100%	RFQ	GOK		1,000,000	AGPO	Planned Days Actual Days Variance	ICT
16	Repair of Computers	100%	RFQ	GOK		300,000	AGPO	Planned Days Actual Days Variance	ICT
17	Purchase of toners and computer stationary	100%	RFQ	GOK		7,000,000	AGPO	Planned Days Actual Days Variance	ICT
18	Printer/ Photocopier	100%	RFQ	GOK		200,000	AGPO	Planned Days Actual Days Variance	ICT
TOTAL FOR ICT						164,820,000			
OTHER PROCURABLES									
20	Consultancy to undertake Work load analysis	100%	RFP	GOK		600,000	OPEN	Planned Days Actual Days Variance	DDHRA
21	Consultancy to undertake Institutional Skills Gap Analysis PC target 20%	100%	RFP	GOK		500,000	OPEN	Planned Days Actual Days Variance	DDHRA
22	Consultancy to undertake staff training Needs Assessment and prepare annual staff training projections 10%	100%	RFP	GOK		500,000	OPEN	Planned Days Actual Days Variance	DDHRA
23	Advertise, Shortlist, Interview & deploy Staff	100%	RFQ	GOK		1,000,000	OPEN	Planned Days Actual Days Variance	DDHRA

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24	Carry out training impact assessment	100%	RFP	GOK		300,000	OPEN	Planned Days Actual Days Variance	DDHRA
25	Drinking Water	100%	RFQ	GOK		1,000,000	AGPO	Planned Days Actual Days Variance	DDHRA
26	Painting and Refurbishing Offices	100%	RFQ	GOK		3,000,000	AGPO	Planned Days Actual Days Variance	DDHRA
27	Maintenance and repair of CCTV, Fire alarms & security alarms, generators across the country	100%	RFQ	GOK		500,000	AGPO	Planned Days Actual Days Variance	DDHRA
28	Procure office furniture	100%	RFQ	GOK		3,000,000	AGPO	Planned Days Actual Days Variance	DDHRA
29	Repair of vehicles and equipment	100%	RFQ	GOK		6,000,000	OPEN	Planned Days Actual Days Variance	DDHRA
30	Pay fuel charges	100%	OPEN TENDER	GOK		50,000,000	OPEN	Planned Days Actual Days Variance	DDHRA
31	Procurement of Staff Uniform	100%	RFQ	GOK		2,000,000	AGPO	Planned Days Actual Days Variance	DDHRA
32	Procure contracted guards to man offices	100%	RFQ	GOK		12,000,000	OPEN	Planned Days Actual Days Variance	DDHRA
33	Motor Vehicles Tyres	100%	RFQ	GOK		6,000,000	AGPO	Planned Days Actual Days Variance	DDHRA
34	Print Gender and GBV approved policies	100%	RFQ	GOK		100,000	AGPO	Planned Days Actual Days Variance	DDHRA
35	Print HIV & AIDS policy	100%	RFQ	GOK		100,000	AGPO	Planned Days Actual Days Variance	DDHRA
36	Procurement of Airtime, Courier, postage and telephone services	100%	RFQ	GOK		14,000,000	OPEN	Planned Days Actual Days Variance	DDHRA


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37	Procurement of annual cleaning services	100%	OPEN TENDER	GOK		2,700,000	AGPO	Planned Days Actual Days Variance	DDHRA
38	Contract collection of sanitary bins services	100%	OPEN TENDER	GOK		1,000,000	AGPO	Planned Days Actual Days Variance	DDHRA
39	Contract fumigation & pest control services	100%	OPEN TENDER	GOK		150,000	AGPO	Planned Days Actual Days Variance	DDHRA
40	Contract garbage collection services	100%	OPEN TENDER	GOK		500,000	AGPO	Planned Days Actual Days Variance	DDHRA
41	Provision of fresh milk & beverages	100%	RFQ	GOK		3,000,000	AGPO	Planned Days Actual Days Variance	DDHRA
42	Procurement of sanitizers, hand washing equipment, gloves, detergents etc.	100%	RFQ	GOK		500,000	AGPO	Planned Days Actual Days Variance	DDHRA
44	Purchase of tree seedlings	100%	RFQ	GOK		10,000,000	AGPO	Planned Days Actual Days Variance	EDUCATION/EM/C
45	Professional Training fee/ tuition	100%	RFQ	GOK		4,000,000	OPEN	Planned Days Actual Days Variance	DDHRA
46	Advertisements	100%	RFQ	GOK		5,000,000	OPEN	Planned Days Actual Days Variance	CCM
47	Purchase of water tanks for environmental days	100%	RFQ	GOK		2,000,000	AGPO	Planned Days Actual Days Variance	EDUCATION/EM/C
48	Awareness materials, Hire of tents and chairs, and assorted branded materials for WED, Weisland day, WDCD and cleaner up days	100%	RFQ	GOK		4,000,000	AGPO	Planned Days Actual Days Variance	EM/EDUCATION/
49	Establish 5no Model material recovery facilities for income generators	100%	RFQ	GOK		5,000,000	AGPO	Planned Days Actual Days Variance	COMP
50	Procurement of stationeries	100%	RFQ	GOK		7,000,000	AGPO	Planned Days Actual Days Variance	DDHRA

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51	Print Financial Statements	100%	RFQ	GOK		500,000	AGPO	Planned Days Actual Days Variance	FIN
52	Procurement of Heavy Duty Printer/Scanner	100%	RFQ	GOK		500,000	AGPO	Planned Days Actual Days Variance	SCM
53	Printing NSOE report	100%	RFQ	GOK		500,000	AGPO	Planned Days Actual Days Variance	EPRC
54	Printing of 3 satellite maps for hotspots in Kajjado, Taia Taveta and Makueni counties- 10 maps	100%	RFQ	GOK		100,000	AGPO	Planned Days Actual Days Variance	EPRC
55	Production of 4 maps @10000	100%	RFQ	GOK		40,000	AGPO	Planned Days Actual Days Variance	EPRC
56	Restoration and rehabilitation of five wetlands	100%	RFQ	GOK		6,000,000	AGPO	Planned Days Actual Days Variance	ECOS
57	Develop content for online platforms for sponsored posts and social media handles	100%	RFQ	GOK		900,000	AGPO	Planned Days Actual Days Variance	CCM
58	Produce quarterly NEMA magazine	100%	RFQ	GOK		1,000,000	AGPO	Planned Days Actual Days Variance	CCM
59	Production of a documentary to show case environmental best practices	100%	RFQ	GOK		800,000	AGPO	Planned Days Actual Days Variance	CCM
60	Finalize, print and disseminate social Media Policy	100%	RFQ	GOK		200,000	AGPO	Planned Days Actual Days Variance	CCM
61	Procurement of 8 types of branded merchandise	100%	RFQ	GOK		500,000	AGPO	Planned Days Actual Days Variance	CCM
62	Procurement of 5 branded signage for 4 green points	100%	RFQ	GOK		200,000	AGPO	Planned Days Actual Days Variance	CCM
63	Procurement of banners for 30 counties and Headquarters	100%	RFQ	GOK		500,000	AGPO	Planned Days Actual Days Variance	CCM



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64	Procurement of identified items for donations	100%	RFQ	GOK		1,000,000	AGPO	Planned Days Actual Days Variance	CCM
65	Procure signage for new NEMA Greenpoints and licensing centre	100%	RFQ	GOK		400,000	AGPO	Planned Days Actual Days Variance	CCM
66	Procurement of snapper framed service charter for head office in both English and Kiswahili	100%	RFQ	GOK		200,000	AGPO	Planned Days Actual Days Variance	CCM
67	Procure Customize audio service charter	100%	RFQ	GOK		600,000	AGPO	Planned Days Actual Days Variance	CCM
68	Consultancy Fee for training ISO Internal Auditors and ISO Recertification	100%	RFP	GOK		3,000,000	OPEN	Planned Days Actual Days Variance	Planning
70	Consultancy Governance Audit	100%	RFP	GOK		5,000,000	OPEN	Planned Days Actual Days Variance	DSL
71	Consultancy ownno uhuru remediation	100%	RFP	GOK		2,000,000	OPEN	Planned Days Actual Days Variance	COMP
72	Procurement of licences	100%	RFQ	GOK		1,500,000	AGPO	Planned Days Actual Days Variance	COMP
73	Laboratory Equipment calibration and Maintenance	100%	RFQ	GOK		1,200,000	OPEN	Planned Days Actual Days Variance	COMP
74	Buying of Reagents	100%	RFQ	GOK		500,000	OPEN	Planned Days Actual Days Variance	COMP
75	Designing and Procurement of compliant Emission Stickers	100%	RFQ	GOK		2,000,000	AGPO	Planned Days Actual Days Variance	COMP
76	Review and printing of Internal Audit Manual & Charters	100%	RFQ	GOK		100,000	AGPO	Planned Days Actual Days Variance	DIA
77	Conferences	100%	RFQ			30,000,000	OPEN	Planned Days Actual Days Variance	DDHRA

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78	Air tickets	100%	RFQ			30,000,000	OPEN	Planned Days Actual Days Variance	DDHRA
Sub Total						234,690,000			
Total for GOK(Recurrent)						494,510,000			
79	Construct centre of excellence	2	OPEN TENDER	CoK		50,000,000	AGPO	Planned Days Actual Days Variance	Corporate Services Directorate
80	Purchase of Motor Vehicles	8	OPEN TENDER	CoK		56,000,000	OPEN	Planned Days Actual Days Variance	Corporate Services Directorate
TOTAL CAPITAL BUDGET						106,000,000			
Total for GOK(Recurrent and Capital)						600,510,000			
81	Vehicle	1	OPEN TENDER	GCF		6,700,000	OPEN	Planned Days Actual Days Variance	GCF
82	LCD Projector	1	RFQ	GCF		150,000	AGPO	Planned Days Actual Days Variance	GCF
83	Phone	7	RFQ	GCF		1,400,000	AGPO	Planned Days Actual Days Variance	GCF
84	Water Dispenser	1	RFQ	GCF		20,000	AGPO	Planned Days Actual Days Variance	GCF
85	Printer, Photocopier, Scanner	1	RFQ	GCF		800,000	AGPO	Planned Days Actual Days Variance	GCF
86	Paper Shredder	1	RFQ	GCF		20,000	AGPO	Planned Days Actual Days Variance	GCF
87	Binding machine	1	RFQ	GCF		35,000	AGPO	Planned Days Actual Days Variance	GCF
88	1 Digital Camera	1	RFQ	GCF		300,000	AGPO	Planned Days Actual Days Variance	GCF
89	Optical mouse	4	RFQ	GCF		4,000	AGPO	Planned Days Actual Days Variance	GCF

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90	2 Digital Video camera (CAMCORDER)	2	RFQ	GCF		500,000	AGPO	Planned Days Actual Days Variance	GCF
91	Executive Desk	1	RFQ	GCF		200,000	AGPO	Planned Days Actual Days Variance	GCF
92	High back leather chair(Executive)	1	RFQ	GCF		35,000	AGPO	Planned Days Actual Days Variance	GCF
93	Chairs	4	RFQ	GCF		40,000	AGPO	Planned Days Actual Days Variance	GCF
94	Cabinets	4	RFQ	GCF		100,000	AGPO	Planned Days Actual Days Variance	GCF
95	High back chairs	4	RFQ	GCF		120,000	AGPO	Planned Days Actual Days Variance	GCF
96	Orthopaedic chairs	4	RFQ	GCF		400,000	AGPO	Planned Days Actual Days Variance	GCF
97	Office furniture 4 work stations,fourway L shaped	1	RFQ	GCF		200,000	AGPO	Planned Days Actual Days Variance	GCF
98	AF End Term Evaluation	100%	RFQ	GCF		4,500,000	AGPO	Planned Days Actual Days Variance	GCF
99	Ipad	1	RFQ	GCF		200,000	AGPO	Planned Days Actual Days Variance	GCF
100	Procurement of EIA	60	RFQ	GCF		6,000,000	OPEN	Planned Days Actual Days Variance	GCF
101	Hydrological Survey	60	RFQ	GCF		6,000,000	OPEN	Planned Days Actual Days Variance	GCF
102	Construction of water storage and supply infrastructure (boreholes, water pans, rehabilitation of springs,water harvesting tanks	100%	RFQ	GCF		184,584,039	AGBO	Planned Days Actual Days Variance	GCF

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103	Conference facilities	100%	RFQ	GCF		10,636,000	OPEN	Planned Days Actual Days Variance	GCF
104	Airtickets	100%	RFQ	GCF		2,836,200	OPEN	Planned Days Actual Days Variance	GCF
105	Procurement of laboratory equipments	100%	RFQ	GCF		6,946,716	AGBO	Planned Days Actual Days Variance	GCF
106	GCF Project Facility Consultancy	100%	RFQ	GCF		10,000,000	OPEN	Planned Days Actual Days Variance	GCF
107	Printing SOE document	100%	RFQ	GCF		702,784	AGPO	Planned Days Actual Days Variance	GCF
Total for GCF						243,429,739			
108	Acquisition of devices for samples collection, Samples analysis and capacity building (Training) on Upops	100%		World Bank		25,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
109	Feasibility study /Design of demonstration pilot/s	100%	RFP	World Bank		20,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
110	Consultancy for ESIA study	100%	RFP	World Bank		5,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
111	Construction of main demonstration pilot and satellite mini regional demonstration pilot(Containers)	100%	PPP	World Bank		40,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
112	Containers in 4 Cities	100%	RFQ	World Bank		10,000,000	AGPO	Planned Days Actual Days Variance	AEHPMP
113	Consultancy on Assessment on exposure of vulnerable populations to harmful chemicals, development of policy measures to prevent the said exposure and dissemination of appropriate	100%	RFP	World Bank		6,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
114	Office stationary & other office related services ie teas/snacks, sanitary items	100%	RFQ	World Bank		2,000,000	AGPO	Planned Days Actual Days Variance	AEHPMP
115	Project staff airtime	100%	RFQ	World Bank		200,000	OPEN	Planned Days Actual Days Variance	AEHPMP

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116	Project Vehicle Insurance	100%	RFQ	World Bank		300,000	OPEN	Planned Days Actual Days Variance	AEHPMP
117	Production of short video on UPOPs Monitoring	100%	RFQ	World Bank		500,000	AGPO	Planned Days Actual Days Variance	AEHPMP
118	SOE 2022-2024 Editorials	100%	RFQ	World Bank		2,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
119	SOE Preparation manual	100%	RFQ	World Bank		1,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
120	Conferences	100%	RFQ	World Bank		8,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
121	Motor Vehicle Fuel	100%	RFQ	World Bank		1,800,000	OPEN	Planned Days Actual Days Variance	AEHPMP
122	Air Tickets	100%	RFQ	World Bank		3,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
Total for AEHPMP						124,800,000			
123	Materials for clean energy demonstration centre	100%	RFQ	GEF		2,900,000	AGPO	Planned Days Actual Days Variance	IUCN
124	Server	100%	RFQ	GEF		1,450,000	AGPO	Planned Days Actual Days Variance	IUCN
125	Materials for building regional capacities and establishing resource centers	100%	RFQ	GEF		7,250,000	AGPO	Planned Days Actual Days Variance	IUCN
Total for IUCN						11,600,000			
Totals for Entire Procurement Plan F.Y 2023-2024						980,339,739			

NOTES

1	PROMOTION OF LOCAL CONTENT TARGET	40% of entire procurement plan budget, i.e 40%	392,135,895.60
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