# KEMRI CONSOLIDATED PROCUREMENT PLAN FINANCIAL YEAR 2023-2024

## EXCHEQUER KENYA MEDICAL RESEARCH INSTITUTE

| | Administrative Operations and Maintenance | APPROVED REVISED BUDGET 2023/24 | Qty | Unit of Issue | Estimated Cost KES | Procurement Method | Source of Funds | Reservations for Target Group % | | Timing of Activities (Quarterly Basic) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | personnel cost | | | | | | | | Citizen Contractor s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Invite/ advertise tender | Bid opening | Bid Evaluation | Tender Award | Notification of award | Contract signing | Total time to contract signature | Date for completion of contract |
| 1 | Staff Insurance (Group life, WIBA & GPA) | 50,000,000 | Various | Svs | 50,000,000 | ONT | GoK | | 50,000,000 | 50,000,000 | | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14 days | December,2024 |
| 2 | Staff Medical Cover | 180,000,000 | Various | Svs | 180,000,000 | ONT | GoK | | 180,000,000 | 180,000,000 | | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | October,2024 |
| 3 | Travelling & Accommodation-Local | 45,750,000 | Various | Svs | 45,750,000 | RFQ | GoK | 10,000,000 | 35,750,000 | 10,000,000 | 15,000,000 | 10,750,000 | 10,000,000 | | | | | | | | |
| 4 | Draft KEMRI bill | 10,000,000 | | | 10,000,000 | RFQ | GoK | 0 | 10,000,000 | 10,000,000 | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 5 | Legal Expenses | 17,000,000 | Various | Svs | 17,000,000 | RFQ | GoK | 17,000,000 | | 5,000,000 | 5,000,000 | 5,000,000 | 2,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 6 | Courier Services & Postal Services | 1,000,000 | Various | Svs | 1,000,000 | ONT | GoK | 0 | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 7 | Telephone Expenses | 4,070,000 | Various | No | 4,070,000 | ONT | GoK | 0 | 4,070,000 | 1,017,500 | 1,017,500 | 1,017,500 | 1,017,500 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 8 | Staff Clinic Costs | 4,000,000 | Various | No | 4,000,000 | ONT | GoK | 0 | 4,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 9 | Human Resource Consultancy | 15,000,000 | Various | Svs | 15,000,000 | ONT | GoK | 0 | 15,000,000 | | 15,000,000 | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | February, 2024 |
| 10 | Monitoring & Evaluation, Performance Mgt | 3,500,000 | Various | No | 3,500,000 | RFQ | GoK | 500,000 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 500,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 11 | Publishing & Printing Expenses | 4,000,000 | Various | Svs | 4,000,000 | ONT | GoK | 4,000,000 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 12 | Purchase of Uniform & Clothing | 3,000,000 | Various | No | 3,000,000 | ONT | GoK | 3,000,000 | | | 3,000,000 | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 13 | Library Expenses | 4,000,000 | Various | No | 4,000,000 | ONT | GoK | 4,000,000 | | | 2,000,000 | 2,000,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 14 | Purchase of Stationery | 8,000,000 | Various | No | 8,000,000 | ONT | GoK | 8,000,000 | | 2,000,000 | 2,000,000 | 3,000,000 | 1,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 15 | Purchase of Consumable stores | 15,000,000 | Various | No | 15,000,000 | ONT | GoK | 15,000,000 | | 5,000,000 | 4,000,000 | 5,000,000 | 1,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 16 | Advertisement & Publicity | 11,000,000 | Various | Svs | 11,000,000 | ONT | GoK | 0 | 11,000,000 | 2,500,000 | 3,500,000 | 2,500,000 | 2,500,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 17 | Animal Care & Use Committee | 500,000 | Various | No | 500,000 | ONT | GoK | 500,000 | | | 500,000 | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 18 | Oils & fuels-Diesel | 7,000,000 | | | 7,000,000 | | GOK | 3,000,000 | 4,000,000 | | 4,000,000 | 3,000,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 19 | ERP & Q-pulse Licenses renewal | 20,400,000 | Various | Svs | 20,400,000 | ONT | GoK | 0 | 20,400,000 | | 20,400,000 | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | Nonember,2023 |
| 20 | Internet Services | 18,000,000 | Various | Svs | 18,000,000 | ONT | GoK | 0 | | 18,000,000 | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 21 | Staff Training Expenses | 25,000,000 | Various | Svs | 25,000,000 | | GoK | 5,000,000 | 20,000,000 | 5,000,000 | 10,000,000 | 5,000,000 | 5,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 22 | Fire & Burglary-Insurance | 5,000,000 | Various | Svs | 5,000,000 | ONT | GoK | 0 | 5,000,000 | | | 5,000,000 | | January,2023 | January,2023 | January,2023 | January,2023 | January,2023 | February,2023 | 14days | March, 2025 |
| 23 | Motor vehicle-Insurances | 14,000,000 | Various | Svs | 14,000,000 | ONT | GoK | 0 | 14,000,000 | 14,000,000 | | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December,2024 |
| 24 | Contracted Professional Services-Security | 38,923,200 | Various | Svs | 38,923,200 | ONT | GoK | 38,923,200 | | | 38,923,200 | | | August, 2023 | August, 2023 | August,2023 | August, 2023 | August, 2023 | September, 2023 | 14days | September, 2023 |
| 25 | Contracted Professional Services-Facilities cleaning | 25,440,000 | Various | Svs | 25,440,000 | ONT | GoK | 25,440,000 | | | 25,440,000 | | | August, 2023 | August, 2023 | August,2023 | August, 2023 | August, 2023 | September, 2023 | 14days | September, 2023 |
| 26 | Asset Tagging & Inspection | 1,500,000 | Various | Svs | 1,500,000 | ONT | GoK | 0 | 1,500,000 | | | 1,500,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 27 | Valuation of assest | 3,000,000 | Various | Svs | 3,000,000 | ONT | GoK | 0 | 3,000,000 | | | 3,000,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 28 | Gender Mainstreaming | 500,000 | Various | Svs | 500,000 | ONT | GoK | 0 | 500,000 | | | 500,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 29 | Prevention of Drugs and Substance Abuse | 500,000 | Various | Svs | 500,000 | ONT | GoK | 0 | 500,000 | | | 500,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 30 | Disability Mainstreaming | 500,000 | Various | Svs | 500,000 | ONT | GoK | 0 | 500,000 | | | 500,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 31 | Corruption Eradication | 1,000,000 | Various | Svs | 1,000,000 | ONT | GoK | 0 | 1,000,000 | | | 1,000,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 32 | Public Complaint Committee | 500,000 | Various | Svs | 500,000 | ONT | GoK | 0 | 500,000 | | | 500,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 33 | Science Technology & Innovation | 1,000,000 | Various | | 1,000,000 | ONT | GoK | 0 | 1,000,000 | | | 1,000,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 34 | Staff Welfare(Funerals & staff tea) | 4,500,000 | Various | NO | 4,500,000 | ONT | GoK | 0 | 4,500,000 | | | 4,500,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 35 | Sporting activities | 700,000 | Various | Svs | 700,000 | ONT | GoK | 700,000 | | | | 700,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 36 | Corporate Social Responsibility | 4,000,000 | Various | Svs | 4,000,000 | ONT | GoK | 4,000,000 | | | | 4,000,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 37 | HIV awareness | 500,000 | Various | Svs | 500,000 | ONT | GoK | 0 | 500,000 | | | 500,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 38 | National Cohesion & Integration | 500,000 | Various | Svs | 500,000 | ONT | GoK | 0 | 500,000 | | | 500,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 39 | Road Safety Committee | 1,000,000 | Various | Svs | 1,000,000 | ONT | GoK | 0 | 1,000,000 | | | 1,000,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 40 | Tree Planting | 500,000 | Various | NO | 500,000 | ONT | GoK | 0 | 500,000 | | | 500,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| 41 | Asset Disposal | 1,000,000 | Various | Svs | 1,000,000 | ONT | GoK | 1,000,000 | | | | 1,000,000 | | January,2024 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14days | March, 2024 |
| | **Research & Capacity Building** | | | | | | | 0 | | | | - | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 43 | Laboratory Reagents and Supplies | 5,000,000 | Various | NO | 5,000,000 | ONT | GoK | 2,000,000 | 3,000,000 | | | 5,000,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 44 | Equipment Calibration | 3,000,000 | Various | NO | 3,000,000 | RFQ | GoK | 0 | 3,000,000 | 750,000 | 750,000 | 750,000 | 750,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 45 | Rapid Response/Emergency Expenses/Outbreaks | 4,000,000 | Various | RFQ | 4,000,000 | ONT | GoK | 0 | 4,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 46 | Publication Committee | 1,500,000 | Various | RFQ | 1,500,000 | ONT | GoK | 0 | 1,500,000 | | | 1,500,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 47 | Graduate School Charter expenses | 39,000,000 | Various | No | 39,000,000 | ONT | GoK | 9,000,000 | 30,000,000 | | | 39,000,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 48 | Knowledge Management | 4,000,000 | Various | No | 4,000,000 | ONT | GoK | 0 | 4,000,000 | | | 4,000,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 49 | KASH Conferences & Seminars | 7,000,000 | Various | No | 7,000,000 | ONT | GoK | 7,000,000 | | | 7,000,000 | | | December, 2023 | December, 2023 | December, 2023 | December, 2023 | January, 2024 | January ,2024 | 14days | February, 2024 |
| 50 | Grantsmanship Office | 5,500,000 | Various | No | 5,500,000 | RFQ | GoK | 0 | 5,500,000 | 1,375,000 | 1,375,000 | 1,375,000 | 1,375,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 51 | Biostatistics/Bioinformatics | 2,500,000 | Various | No | 2,500,000 | RFQ | GoK | 0 | 2,500,000 | 625,000 | 625,000 | 625,000 | 625,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 52 | Intellectual Property Rights | 1,000,000 | Various | No | 1,000,000 | RFQ | GoK | 0 | 1,000,000 | | 1,000,000 | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 53 | African Journal of Health Sciences | 1,500,000 | Various | No | 1,500,000 | RFQ | GoK | 0 | 1,500,000 | 375,000 | 375,000 | 375,000 | 375,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 54 | Scientific Ethical Review Unit(SERU) | 4,000,000 | Various | No | 4,000,000 | RFQ | GoK | 1,000,000 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 55 | Scientific Steering Committee(SSC) | 5,000,000 | Various | No | 5,000,000 | RFQ | GoK | 0 | 5,000,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 56 | Conference & Seminars & Workshops | 17,500,000 | Various | No | 17,500,000 | RFQ | GoK | 5,000,000 | 12,500,000 | 4,375,000 | 4,375,000 | 4,375,000 | 4,375,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 57 | biosafety and biosecurity services | 2,000,000 | Various | No | 2,000,000 | RFQ | GoK | 0 | 2,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 58 | Mental Health expenses | 3,000,000 | Various | No | 3,000,000 | RFQ | GoK | 0 | 3,000,000 | 750,000 | 750,000 | 750,000 | 750,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 59 | Cancer Registry Expenses | 4,000,000 | Various | No | 4,000,000 | RFQ | GoK | 0 | 4,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 60 | Capital Projects Expenses ( Oversight approvals and feasibility studies) | 5,000,000 | Various | No | 5,000,000 | RFQ | GoK | 0 | 5,000,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | **Repair and Maintenance** | | | | | | | 0 | | | | | | | | | | | | | |
| 62 | Repairs and Maintenance - Plant & Equipment | 2,000,000 | Various | NO | 2,000,000 | RFQ | GoK | 0 | 2,000,000 | 1,000,000 | 500,000 | 500,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 63 | Repairs and Maintenance - laboratory Equipment | 5,000,000 | Various | NO | 5,000,000 | RFQ | GoK | 0 | 5,000,000 | 1,000,000 | 2,000,000 | 2,000,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 64 | Repairs and Maintenance - Buildings & Stations | 17,000,000 | Various | NO | 17,000,000 | RFQ | GoK | 17,000,000 | | | 10,000,000 | 7,000,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 65 | Repairs and Maintenance - Water Supplies and Sewerage | 2,500,000 | Various | NO | 2,500,000 | RFQ | GoK | 0 | 2,500,000 | 500,000 | 1,000,000 | 1,000,000 | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 66 | Repairs and Maintenance - Grounds | 2,000,000 | Various | NO | 2,000,000 | RFQ | GoK | 2,000,000 | | 500,000 | 500,000 | 500,000 | 500,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 67 | Repairs and Maintenance - Motor Vehicle | 9,000,000 | Various | NO | 9,000,000 | RFQ | GoK | 9,000,000 | | 2,000,000 | 2,500,000 | 2,500,000 | 2,000,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 68 | Repairs and Maintenance- Staff Quarters | 8,000,000 | Various | NO | 8,000,000 | ONT | GoK | 8,000,000 | 8,000,000 | | 8,000,000 | | | December, 2023 | December, 2023 | December, 2023 | December, 2023 | January, 2024 | January ,2024 | 14days | February, 2024 |
| 69 | **Strategic Initiatives** | | Various | | - | RFQ | GoK | 0 | - | | - | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 70 | Quality Management Systems (QMS) and accreditations | 3,000,000 | Various | Svs | 3,000,000 | RFQ | GoK | 0 | 3,000,000 | | 3,000,000 | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

| | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 71 | Risk Management | 1,500,000 | Various | Svs | 1,500,000 | RFQ | GoK | 0 | 1,500,000 | | 1,500,000 | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 72 | Business Continuity Management | 2,000,000 | Various | Svs | 2,000,000 | RFQ | GoK | 0 | 2,000,000 | | 2,000,000 | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 73 | Change Management Consultacy | 2,500,000 | Various | Svs | 2,500,000 | ONT | GoK | 0 | 2,500,000 | | 2,500,000 | | | October, 2023 | October, 2023 | October, 2023 | November, 2023 | November, 2023 | November, 2023 | 14days | January, 2024 |
| 74 | Customer Satisfaction Survey | 2,500,000 | Various | Svs | 2,500,000 | ONT | GoK | 0 | 2,500,000 | | 2,500,000 | | | October, 2023 | October, 2023 | October, 2023 | November, 2023 | November, 2023 | November, 2023 | 14days | January, 2024 |
| 75 | Work environment and Employee Satisfaction Survey | 500,000 | Various | Svs | 500,000 | ONT | GoK | 0 | 500,000 | | 500,000 | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December ,2023 |
| 76 | Planning & Performance Contracting | 7,000,000 | Various | Svs | 7,000,000 | ONT | GoK | 0 | 7,000,000 | | 7,000,000 | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December ,2023 |
| 77 | Strategic Plan Development & Implementation | 5,000,000 | Various | Svs | 5,000,000 | ONT | GoK | 0 | 5,000,000 | | 5,000,000 | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December ,2023 |
| 78 | Digitization of Intitute services | 2,000,000 | Various | Svs | 2,000,000 | ONT | GoK | 0 | 2,000,000 | | 2,000,000 | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December ,2023 |
| | CAPITAL EXPENDITURE | | | | | | | 0 | | | | | | | | | | | | | |
| 80 | Disability Infrastructure (lifts) | 5,000,000 | Various | Works | 5,000,000 | ONT | GoK | 5,000,000 | | 5,000,000 | | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December ,2023 |
| 81 | Office Furniture | 4,000,000 | Various | Goods | 4,000,000 | ONT | GoK | 4,000,000 | | 4,000,000 | | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December ,2023 |
| 82 | Research and Development | 151,009,904 | Various | Service | 151,009,904 | ONT | GoK | 72,860,000 | | 75,504,952 | 75,504,952 | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December ,2023 |
| 83 | Research Equipment | 80,000,000 | Various | Goods | 80,000,000 | ONT | GoK | 14,450,737 | | 40,000,000 | 40,000,000 | | | October, 2023 | October, 2023 | October, 2023 | November, 2023 | November, 2023 | November, 2023 | 14days | January, 2024 |
| 84 | Internal Research Grants | 17,321,894 | Various | Goods | 17,321,894 | ONT | GoK | | | 8,107,043 | 7,316,805 | 1,619,088 | 278,958 | October, 2023 | October, 2023 | October, 2023 | November, 2023 | November, 2023 | November, 2023 | 14days | January, 2024 |
| 85 | CMR/CPHR Block | 247,899,679 | Various | Works | 247,899,679 | ONT | GoK | 0 | 247,899,679 | 247,899,679 | | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December ,2023 |
| 86 | Purchase/Replacement of Motor Vehicles | 10,000,000 | Various | Works | 10,000,000 | ONT | GoK | 0 | 10,000,000 | | 10,000,000 | | | October, 2023 | October, 2023 | October, 2023 | November, 2023 | November, 2023 | November, 2023 | 14days | January, 2024 |
| 87 | Upgrade of ERP Phase two | 20,000,000 | Various | Works | 20,000,000 | ONT | GoK | 3,500,000 | | | 20,000,000 | | | October, 2023 | October, 2023 | October, 2023 | November, 2023 | November, 2023 | November, 2023 | 14days | January, 2024 |
| 88 | Upgrading of K.I.T Network security/security infrastructure | 27,000,000 | Various | Works | 27,000,000 | ONT | GoK | 9,000,000 | | 27,000,000 | | | | October, 2023 | October, 2023 | October, 2023 | November, 2023 | November, 2023 | November, 2023 | 14days | January, 2024 |
| 89 | Acquisition of Computers | 10,245,118 | Various | Works | 10,245,118 | ONT | GoK | 8,245,118 | 2,000,000 | 10,245,118 | | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December, 2023 |
| 90 | Construction of lab Kwale Phase 1 | 56,102,187 | Various | Works | 56,102,187 | ONT | GoK | 0 | 56,102,187 | | 56,102,187 | | | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14 days | July, 2024 |
| 91 | Research and Training Facility in Likoni Coast County | 800,000,000 | Various | Works | 800,000,000 | ONT | GoK | 330,830,375 | | 100,000,000 | 400,000,000 | 200,000,000 | 100,000,000 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | September, 2023 | October , 2023 | 14days | December, 2026 |
| 92 | Development in Taveta | 5,000,000 | Various | Works | 5,000,000 | ONT | GoK | 0 | 5,000,000 | | | 5,000,000 | | January,2023 | January,2024 | January,2024 | January,2024 | January,2024 | February,2024 | 14 days | March, 2024 |
| 93 | Establishment and equiping of lactation rooms | 1,000,000 | Various | Works | 1,000,000 | ONT | GoK | 0 | 1,000,000 | 1,000,000 | | | | October, 2023 | October, 2023 | October, 2023 | November, 2023 | November, 2023 | November, 2023 | 14days | January, 2023 |
| 94 | Establishment of bioequivalence and clinical trials facility | 297,000,000 | Various | Works | 297,000,000 | ONT | GoK | 90,653,103 | 200,000,000 | 50,000,000 | 47,000,000 | 200,000,000 | | January,2023 | January,2023 | January,2023 | January,2023 | January,2023 | February,2023 | 14 days | March, 2024 |
| 95 | Renovations of Flu Lab | 7,000,000 | Various | Works | 7,000,000 | ONT | GoK | 7,000,000 | 915,607 | | | 7,000,000 | | January,2023 | January,2023 | January,2023 | January,2023 | January,2023 | February,2023 | 14 days | March, 2024 |
| 96 | Renovation of Animal House | 5,000,000 | Various | Works | 5,000,000 | ONT | GoK | 5,000,000 | | | | 5,000,000 | | January,2023 | January,2023 | January,2023 | January,2023 | January,2023 | February,2023 | 14 days | March, 2024 |
| 97 | Construction of Biobank/Liquid Nitrogen Plant | 44,500,000 | Various | Works | 44,500,000 | ONT | GoK | 40,000,000 | 4,500,000 | | | 44,500,000 | | January,2023 | January,2023 | January,2023 | January,2023 | January,2023 | February,2023 | 14 days | March, 2024 |
| 98 | RCA & Production | 110,481,700 | Various | Vaious | 110,481,700 | ONT | GoK | 0 | | 30,300,350 | 28,458,550 | 28017500 | 23,705,500 | January,2023 | January,2023 | January,2023 | January,2023 | January,2023 | February,2023 | 14 days | March, 2024 |
| | | | | | | | | 0 | | | | | | | | | | | | | |
| | GRAND TOTAL | | | | 2,635,343,682 | | | 790,602,553 | 1,054,137,423 | 924,074,642 | 910,163,194 | 635,109,888 | 166,001,958 | | | | | | | | |

| EXCHEQUER RESERVATIONS FOR TARGET GROUPS | | | |
|---|---|---|---|
| | SUMMARY DESCRIPTION | Amount | Percentage |
| 1 | Total Procurement Budget | 2,635,343,682.40 | 100% |
| 2 | AGPO Allocation | 790,603,104.72 | 30% |
| 3 | PWD | 15,812,062.09 | 2% |
| 4 | Local Content | 1,054,137,472.96 | 40% |

Prepared by: Head of Procurement ..... Sign ..... Date 6/7/23

Counter Signed by: Accounting Officer Prof Elijah Songok ..... Sign ..... Date 7/7/23

Approved by: Board Chairman (for) VERONICA OKOTH ..... Sign ..... Date 7/07/2023

# KEMRI CONSOLIDATED PROCUREMENT PLAN FINANCIAL YEAR 2023-2024

## THIRD PARTY KENYA MEDICAL RESEARCH INSTITUTE

| | Administrative Operations and Maintenance | APPROVED REVISED BUDGET 2023/24 | Qty | Unit of Issue | Estimated Cost KES | Procurement Method | Source of Funds | Reservations for Target Group % | | Timing of Activities (Quarterly Basis) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | personnel cost | | | | | | | | Citizen Contractors | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Invite/ advertise tender | Bid opening | Bid Evaluation | Tender Award | Notification of award | Contract signing | Total time to contract signature | Date for completion of contract |
| 1 | ICT ITEMS | 17,042,633.00 | Various | Goods | 17,042,633.00 | ONT | Grants | 16,042,633 | 16042633 | 5,000,000 | 5,042,633 | 5,000,000 | 2,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 2 | CATERING SERVICE | 2,974,000.00 | Various | service | 2,974,000.00 | ONT | Grants | 2,974,000 | 2974000 | 1,500,000 | 500,000 | 500,000 | 474,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 3 | CLINICAL SUPPLIES | 22,513,540.00 | Various | Goods | 22,513,540.00 | ONT | Grants | | | 10,000,000 | 10,513,540 | 1,000,000 | 1,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 4 | CONFERENCE, SEMINARS & WORKSHOP | 50,560,766.00 | Various | service | 50,560,766.00 | ONT | Grants | 0 | 17408908.96 | 20,000,000 | 20,560,766 | 5,000,000 | 5,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 5 | PURCHASE OF CONSUMABLE STORES | 24,735,162.00 | Various | Goods | 24,735,162.00 | ONT | Grants | 20,000,000 | 20000000 | 10,000,000 | 10,000,000 | 3,735,162 | 1,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 6 | FUEL | 3,088,000.00 | Various | Goods | 3,088,000.00 | ONT | Grants | 0 | 0 | | 2,000,000 | 1,088,000 | | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 7 | INSURANCE | 82,026,844.00 | Various | Service | 82,026,844.00 | ONT | Grants | 0 | 0 | 30,000,000 | 35,000,000 | 12,026,844 | 5,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 8 | INTERNET SERVICE | 4,000.00 | Various | service | 4,000.00 | ONT | Grants | 0 | 0 | 4,000 | | | | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 9 | TRAVEL & ACCOMODATION | 69,387,663.00 | Various | service | 69,387,663.00 | ONT | Grants | 20,000,000 | 20000000 | 20,000,000 | 25,000,000 | 19,387,663 | 5,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 10 | TELECOMMUNICATION | 18,196,360.00 | Various | Goods | 18,196,360.00 | ONT | Grants | 0 | 0 | 8,000,000 | 4,000,000 | 4,196,360 | 2,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 11 | SHIPMENT | 345,000.00 | Various | service | 345,000.00 | ONT | Grants | 345,000 | 345000 | | 245,000 | 100,000 | | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 12 | REPAIR & MAINTENANCE OF EQUIPMENT | 19,959,500.00 | Various | service | 19,959,500.00 | ONT | Grants | 19,359,500 | 19359500 | 7,000,000 | 5,000,000 | 4,959,500 | 3,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 13 | PHARMACEUTICAL & DRUGS | 473,000.00 | Various | Goods | 473,000.00 | ONT | Grants | 473,000 | 473000 | | 273,000 | 200,000 | | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 14 | LABORATORY SUPPLIES | 473,653,141.80 | Various | Goods | 473,653,141.80 | ONT | Grants | 185,000,000 | 185000000 | 150,000,000 | 173,653,141.80 | 100,000,000 | 50,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 15 | PURCHASE OF MOTOR VEHICLE | 28,113,800 | Various | Goods | 28,113,800.00 | ONT | Grants | | | 8,000,000 | 10,000,000 | 8,113,800 | 2,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 16 | PRINTING & PUBLISHING | 1,150,000 | Various | Goods | 1,150,000.00 | ONT | Grants | 1,150,000 | 1150000 | | 500,000 | 650,000 | | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| 17 | CONTRACTED SERVICE | 71,560,536.60 | Various | Service | 71,560,536.60 | ONT | Grants | 0 | 71,560,536.60 | 20,000,000 | 25,000,000 | 21,560,536 | 5,000,000 | Aug-23 | Aug-23 | Aug-23 | Aug-23 | Sep-23 | Sep-23 | 14 days | Sep-23 |
| | GRAND TOTAL | 885,783,946.40 | | | | | | 265,344,133 | 354,313,579 | 289,504,000 | 327,288,081 | 187,517,865 | 81,474,000 | | | | | | | | |

| | THIRD PARTY RESERVATIONS FOR TARGET GROUPS | | |
|---|---|---|---|
| | SUMMART DESCRIPTION | Amount | Percentage |
| 1 | Total Procurement Budget | 885,783,946.40 | 100% |
| 2 | AGPO Allocation | 265,735,183.92 | 30% |
| 3 | PWD | 5,314,703.68 | 2% |
| 4 | Local Content | 354,313,578.56 | 40% |

Prepared by: Head of Procurement ..... Sign ..... Date 6/7/2023

Counter Signed by: Accounting Officer Prof E. Songok ..... Sign ..... Date 7/7/2023

Approved by: Board Chairman (Ag) VERONICA OKOTH (MRS) ..... Sign ..... Date 7/07/2023