

ANNUAL PROCUREMENT PLAN
Ministry: Ministry of Education State Department For University Education And Research
Procuring entity Name: National Biosafety Authority

Financial year :2022/2023

Serial No	Item description	Unit of issue	Qty required	Procurement method	Source of funds	Estimated cost (Kshs)	Time Process	Invite Advertise Tender	Bid opening	Bid evaluation	Tender/quotation award	Notification of award	Contract signing	Total time to contract signature	Date of completion of contract
1 COMMON SUPPLIES AND SERVICES															
	Staff airtime,car trackand mobile line	no	various	framework contract	GOK	1,900,000.00	Planned dates	1st July 22	8th July 22	10th July 22	1st-Aug-22	03-Aug-22	20th 08 2022	17days	30/06/2023
	Internet connection and emailing services	annual	various	quotes	GOK	2,100,000.00	planned dates	1st July 22	8th 08 22	10th 08 22	1st-sep-22	03-Sep-22	20th Sep 2022		30/06/2023
	ERP Licenses upgrade and user support	annual	various	open tender	GOK	3,360,000.00	Planned dates	1st Feb 23	14th Feb 23	17th Feb 23	1st-March 23	03-Mar-23	13th march23	10 days	30/06/2024
	courier services	annual	various	direct	GOK	100,000.00	Planned dates	1st July 22	8th July 22	8th July 22	8th July 22	8th July 22	8th July 22	1 day	30/06/2023
	Computer accessories	various	various	quotes	GOK	750,000.00	Planned dates	22-Aug-22	28-Aug-22	29-Aug-22	1st-sep-22	03-Sep-22	05-Sep-22	2 days	30/06/2023
	Office stationer various common user stationer items	various	various	quotes	GOK	486,960.00	Planned dates	22-Aug-22	28-Aug-22	29-Aug-22	1st-sep-22	03-Sep-22	05-Sep-22	2 days	30/06/2023
	Covid 19 intervention materials /PPES	various	various	framework contract	GOK	200,000	Planned dates	22-Aug-22	28-Aug-22	29-Aug-22	1st-sep-22	03-Sep-22	05-Sep-22	2days	30/06/2023
TOTALS															
8,896,960.00															

2 PRINTING AND ADVERTISING															
A	Publishing & printing services	various	various	quotes	GOK	200,000.00	planned dates	1st July 22	8th July 22	10th July 22	15/08/2022	16-Aug-22	20th Aug 2022	4 days	30/06/2023
	Printing of NBAs Quartely newsletter														
	Printing of financial statement,	various	various	quotes	GOK	200,000	planned dates	03-Feb-23	09-Feb-23	11-Feb-23	12-Feb-23	15-Feb-23	16-Feb-23	1 day	30/06/2023
	printing of procurement register	various	various	quotes	GOK	50,000	planned dates	03-Feb-23	09-Feb-23	11-Feb-23	12-Feb-23	15-Feb-23	16-Feb-23	1 day	30/06/2023
	Subscription to newspaper	various	various	quotes	GOK	300,000	planned dates	03-Feb-23	09-Feb-23	11-Feb-23	12-Feb-23	15-Feb-23	16-Feb-23	1 day	30/06/2023
B	Biosafety Awareness advert publicity														
C	advert on Newspaper on Biosafety awareness and advert on selection of expert/writer on Biosafety	various	various	quotes	GOK	551,628	planned dates	16-Aug-22	25-Aug-22	26-Aug-22	12-Sep-22	15-Sep-22	01-Oct-22	15 days	30/06/2023
	advert on Newspaper on recruitment of Geo	various	various	quotes	GOK	600,000	planned dates	12-Jul-22	01-Aug-22	11-Aug-22	12-Aug-22	15-Aug-22	16-Aug-22	1 day	30/06/2023
E	Trade show and exhibition	various	various	quotes	GOK	400,000	planned dates	03-May-23	09-May-23	11-May-23	12-May-23	15-May-23	16-May-23	1 day	30/06/2023
	ASK tradeshows														

C	Branding	various	various	quotes	GOK	250,000	planned dates	03-Feb-23	09-Feb-22	11-Feb-23	12-Feb-23	15-Feb-23	16-Feb-23	30/06/2023
	Branding	various	various	quotes	GOK								1 day	
TOTALS														
2,551,628.00														

3 INSURANCE COST														
	Motor vehicle insurance	No		4 quotes	GOK	300,000	planned dates	1st-Aug-22	07-Aug-22	08-Aug-22	11-Aug-22	12-Aug-22	15-Aug-22	30-Jun-23
	GPA staff insurance	No		40 quotes	GOK	1,100,000	planned dates	1st Feb 23	14th Feb 23	17th Feb 23	1st-March 23	03-Mar-23	13th march23	30/06/2024
	GIA General Insurance	No		40 quotes	GOK	100,000	planned dates	1st Feb 23	14th Feb 23	17th Feb 23	1st-March 23	03-Mar-23	13th march23	30/06/2024
	staff medical cover	No		40 Open tender	GOK	8,000,000	planned dates	22-Aug-22	28-Aug-22	29-Aug-22	1st-sep-22	03-Sep-22	05-Sep-22	30/06/2023
TOTALS														
9,500,000.00														

4 HOSPITALITY SUPPLIES AND SERVICES														
	Head office tea and water	No		4 quotes	GOK	1,600,000.00	planned dates	1st July 22	8th July 22	10th July 22	20/07/2022	26-Jul-22	30th July 2022	30/06/2023
	Border offices catering services	Various	various	quotes	GOK	200,000	planned dates	1st July 22	8th July 22	10th July 22	20/07/2022	26-Jul-22	30th Sep 2022	30/06/2023
	Staff meals during meeting	Various	various	quotes	GOK	550,000	planned dates	1st July 22	8th July 22	10th July 22	1st-sep-22	03-Sep-22	20th sep 2022	30/06/2023
8	Conference and Seminars	Various	various	quotes	GOK	2,000,000	planned dates	22-Oct-22	28-Oct-22	29-Oct-22	1st-Nov-22	03-Nov-22	05-Nov-22	15/11/2023
	Capacity building workshop on Biosafety emerging Technologies	Various	various	quotes	GOK	500,000	planned dates	1st July 22	8th July 22	10th July 22	1st-sep-22	03-Sep-22	20th Sep 2022	30/06/2023
	GOP MOP preparatory meeting	Various	various	quotes	GOK	600,000	planned dates	1st-Aug-22	07-Aug-22	08-Aug-22	11-Aug-22	12-Aug-22	15-Aug-22	30-Jun-23
	Stake holders engagements for revised NBA charges	Various	various	quotes	GOK	500,000	planned dates	1st Feb 23	14th Feb 23	17th Feb 23	1st-March 23	03-Mar-23	13th march23	30/06/2024
	selection of Experts Reviewers to Biosafety panel	Various	various	quotes	GOK	115,200	planned dates	1st Feb 23	14th Feb 23	17th Feb 23	1st-March 23	03-Mar-23	13th march23	30/06/2024
	Public Participation meetings on GMOs Application	Various	various	quotes	GOK	300,000	planned dates	22-Aug-22	28-Aug-22	29-Aug-22	1st-sep-22	03-Sep-22	05-Sep-22	30/06/2023
	Review of GMOs application fees	Various	various	quotes	GOK	300,000	planned dates	01-Sep-22	08-Sep-22	20-Sep-22	1st-Oct-22	04-Oct-22	10/10/2022	23/11/2023
	Review of staff performance and staff promotions appraisal	Various	various	quotes	GOK	187,200	planned dates	16-Aug-22	25-Aug-22	26-Aug-22	12-Sep-22	15-Sep-22	01-Oct-22	30/06/2023
	Tender Evaluation	Various	various	quotes	GOK	86,400	planned dates	1st-Feb 23	14th Feb 23	17th Feb 23	1st-March 23	03-Mar-23	13th march23	30/06/2024
TOTALS														
6,938,800.00														

5 PURCHASE OF ASSET												
Purchase of office furniture	Various	various	quotes	GOK	500,000	planned dates	1st-Aug-22	07-Aug-22	11-Aug-22	12-Aug-22	15-Aug-22	30-Jun-23
Purchase of laptops	No	1	quotes	GOK	391,760	planned dates	1st feb 23	14th Feb 23	17th Feb 23	13th March 23	10days	30/06/2023
purchase of tablet	Various	various	quotes	GOK	1,101,240	planned dates	1st feb 23	14th Feb 23	17th Feb 23	13th March 23	10days	30/06/2023
TOTALS												
1,993,000.00												

6 ROUTINE MAINTENANCE												
Service for motor vehicle	No	5	Direct	GOK	1,200,000	planned dates	1st July 22	8th July 22	10th July 22	15/08/2022	20th Aug 2022	30/06/2023
General repairs	Various	various	quotes	GOK	200,000	planned dates	03-Feb-23	09-Feb-23	11-Feb-23	12-Feb-23	16-Feb-23	30/06/2023
servicing of IT equipment	Various	various	quotes	GOK	100,000	planned dates	03-Feb-23	09-Feb-23	11-Feb-23	12-Feb-23	16-Feb-23	30/06/2023
Antivirus	Various	various	quotes	GOK	150,000	planned dates	03-Feb-23	09-Feb-23	11-Feb-23	12-Feb-23	16-Feb-23	30/06/2023
Firewall and zoom licenses	Various	various	quotes	GOK	500,000	planned dates	1st-Aug-22	07-Aug-22	08-Aug-22	11-Aug-22	15-Aug-22	30-Jun-23
Zoom License and Domain Renewal	Various	various	quotes	GOK	35,000	planned dates	1st feb 23	14th Feb 23	17th Feb 23	13th March 23	10days	30/06/2023
Offsite Backup	Various	various	quotes	GOK	500,000	planned dates	1st feb 23	14th Feb 23	17th Feb 23	13th March 23	10days	30/06/2023
TOTALS												
2,685,000.00												


7 CONTRACTED SERVICES												
Cleaning services	No	4	Direct	GOK	1,270,291	planned dates	1st July 22	8th July 22	10th July 22	1st-sep-22	20th Sep 2022	30/06/2023
CEO and top management club membership	various	various	quotes	GOK	700,000	planned dates	1st feb 23	14th Feb 23	17th Feb 23	1st-March 23	13th March 23	30/06/2023
Coinsultancy services for the study on GMO threat in kenya	various	various	quotes	GOK	1,570,000	planned dates	01-Sep-22	08-Sep-22	20-Sep-22	1st-Oct-22	10/11/2022	23/11/2023
Refined fuel	Various	various	quotes	GOK	1,570,000	planned dates	1st July 22	8th July 22	10th July 22	1st-sep-22	20th July 2022	30/06/2023
TOTALS												
5,110,291.00												


8 SPECIALIZED MATERIAL % SUPPLIES													
Corporate Social Responsibility	Various	Various	open tender	GOK	200,000	planned dates	07-Mar-23	21-Mar-23	23-Mar-23	24-Mar-23	10-Apr-23	24/04/2023	23/11/2023
GMO market surveillance	Various	Various	quotes	GOK	2,300,000	planned dates	1st July 22	8th July 22	10th July 22	1st-sep-22	03-Sep-22	20th Sep 2022	30/06/2023
GMO detection/feeding reagent and laboratory items	Various	Various	quotes		7,304,007	planned dates	1st July 22	8th July 22	10th July 22	1st-sep-22	03-Sep-22	20th Sep 2022	30/06/2023
TOTALS					9,804,007.00								

9 Board Expenses (Statutory obligation)													
Board lunches	Various	Various	open tender	GOK	364,000	planned dates	07-Sep-22	21-Sep-22	23-Oct-22	24-Oct-22	10-Nov-22	24/11/2022	23/06/2023
Board insurance	Various	Various	quotes	GOK	526,000	planned dates	01-Sep-22	08-Sep-22	20-Sep-22	1st-Oct-22	04-Oct-22	10/11/2022	23/06/2023
Airtime for the Chairman	Various	Various	quotes	GOK	84,000	planned dates	1st July 22	8th July 22	10th July 22	1st-sep-22	03-Sep-22	20th Sep 2022	30/06/2023
TOTALS					974,000.00								

9 Rent													
Rent	Various	Various	open tender	GOK	9,000,000	planned dates	01-Jul-22	01-Jul-22	01-Jul-22	01-Jul-22	01-Jul-22	02-Jul-22	23/11/2022
Electricity	Various	Various	quotes	GOK	50,000	planned dates	01-Sep-21	08-Sep-21	20-Sep-21	1st-Oct-21	04-Oct-21	10/11/2021	23/11/2022
TOTALS					9,050,000.00								

TOTAL PROCUREMENT	57,503,686.00
PROCUREMENT BUDGET FOR ENTERPRICES OWNED BY SPECIAL GROUP	17,183,415.00
30% ALLOCATION TO PREFERENCE AND RESERVATION SCHEMES	5,155,024.50

PREPARED BY : HEAD OF THE PROCUREMENT FUNCTION: SIGN:  DATE: 11/8/2022

COUNTERSIGNED BY: ACCOUNTING OFFICER: SIGN:  DATE: 01/08/2022