



MACHAKOS UNIVERSITY

PROCUREMENT PLAN SUMMARY 2020/2021

	Procurement Method	Q1 Amount	Q2 Amount	Q3 Amount	Q4 Amount	Total Planned Amount
1. Re-Current Expenditure						
1	Cleaning Materials and sanitary materials	2,800,000.00	1,400,000.00	1,400,000.00	1,400,000.00	7,000,000.00
2	Students medical Expenses			2,500,000.00		2,500,000.00
3	Newspaper and magazines	320,000.00	160,000.00	160,000.00	160,000.00	800,000.00
4	Boarding Facilities	600,000.00	300,000.00	300,000.00	300,000.00	1,500,000.00
5	Staff Uniforms	400,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
6	Stationery Expenses	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00
7	Ground Maintenance	200,000.00	100,000.00	100,000.00	100,000.00	500,000.00
8	Catering Expenses	3,600,000.00	1,800,000.00	1,800,000.00	1,800,000.00	9,000,000.00
9	Graduation Expenses	3,400,000.00	1,700,000.00	1,700,000.00	1,700,000.00	8,500,000.00
10	Repair and maintenance	1,800,000.00	900,000.00	900,000.00	900,000.00	4,500,000.00
11	Examination Expenses	3,400,000.00	1,700,000.00	1,700,000.00	1,700,000.00	8,500,000.00
12	Sports and games	1,800,000.00	900,000.00	900,000.00	900,000.00	4,500,000.00
13	Teaching Materials	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
14	Motor Vehicle fuel and Maintenance	2,400,000.00	1,200,000.00	1,200,000.00	1,200,000.00	6,000,000.00
15	Machakos University Hotel and conference Centre	19,238,531.60	9,619,265.80	9,619,265.80	9,619,265.80	48,096,329.00
16	Laboratory Apparatus and consumables	400,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
17	Generator fuel Maintenance	400,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
18	Academic Dress	1,800,000.00	900,000.00	900,000.00	900,000.00	4,500,000.00
19	Production Unit and Project Expense	1,600,000.00	800,000.00	800,000.00	800,000.00	4,000,000.00
20	conference, workshops and seminar	1,200,000.00	600,000.00	600,000.00	600,000.00	3,000,000.00
21	Insurance (student) expenses	1,600,000.00	800,000.00	800,000.00	800,000.00	4,000,000.00
22	Water and Conservancy	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00
23	Alumni Expenses	400,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
24	Legal fees	1,000,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00
25	Innovation Fund	400,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00

26	Hire of Facilities	Request for Quotations	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
27	Corporate Responsibility	Request for Quotations	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
	Sub total - Recurrent		59,158,531.60	29,579,265.80	29,579,265.80	32,079,265.80	29,579,265.80	150,396,329.00
	Service Items							
	Health Care Services(medical cover and wiba)	Open tender				64,000,000.00		64,000,000.00
28	Advertisement	Request for quotations	1,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00
29	Marketing and Publicity	Request for quotations	400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
30	Security Expenses	Request for quotations	3,400,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	8,500,000.00
31	Plant and Equipment Maintenance	Request for quotations	1,800,000.00	900,000.00	900,000.00	900,000.00	900,000.00	4,500,000.00
32	PC and ISO	Request for quotations	600,000.00	300,000.00	300,000.00	300,000.00	300,000.00	1,500,000.00
33	Exhibitions and Shows	Request for quotations	800,000.00	400,000.00	400,000.00	400,000.00	400,000.00	2,000,000.00
34	Property Insurance	Request for quotations				4,000,000.00		4,000,000.00
35	Automation Services	Request for quotations	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
36	Internet and ICT services	Request for quotations	6,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00
37	Sub total - Services		16,000,000.00	8,000,000.00	8,000,000.00	76,000,000.00	8,000,000.00	108,000,000.00
	Capital Expenditure							
1	Motor Vehicle	Open tender	12,000,000.00					12,000,000.00
2	Building and Renovation	Request for quotations	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00	9,000,000.00
2	Plant and Equipment	Restricted tender	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	4,500,000.00
3	Library Books, journals and Materials	Open tender	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
4	Softwares	Restricted tender	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
5	Furniture and Fitting	Request for Quotations	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	5,000,000.00
	Developemnt of sports and games Facility	Restricted tender	5,000,000.00					5,000,000.00
6	Phase 1							
8	laboratory Tools, Equipment and Machines	Open tender	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	10,000,000.00
9	Security Infrastructure \$ Street Lighting	Open tender	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00
10	Government development grant		37,015,222.25	37,015,222.25	37,015,222.25	37,015,222.25	37,015,222.25	148,060,889.00
	Sub - Total (Capital Expenditure)		66,640,222.25	49,640,222.25	49,640,222.25	49,640,222.25	49,640,222.25	215,560,889.00
	Sub- Total O&M							258,396,329.00
	GRAND TOTAL							473,957,218.00
	<i>Ongoing projects</i>							212,060,889.00
	Grand Total less ongoing projects							261,896,329.00
	30% Tenders awarded to youth, women and PwD=261,896,329 *0.3							78,568,898.70
	40% (Buy Kenya Build Kenya)							104,758,531.60
	Note: 212,060,889.00(Tenders already awarded i.e. Ongoing capital projects							

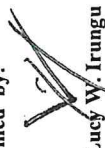
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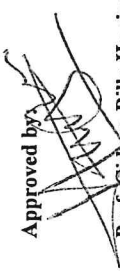
Ms. Alice Njeri

Ag. Chief Procurement Officer.

Checked by:

Prof. Douglas Shitanda
Deputy Vice - Chancellor

Confirmed by:

Prof. Lucy W. Irungu
Vice-Chancellor

Approved by:

Prof. Gideon Billy Hanjari
Chairman of the University
Council