

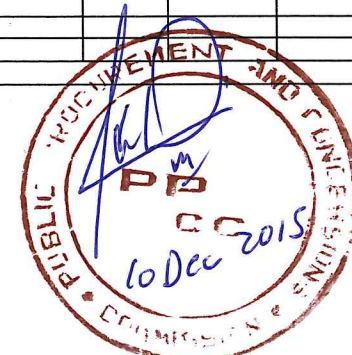
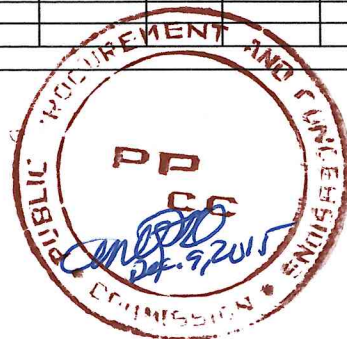
# MINISTRY OF HEALTH

## PROCUREMENT PLAN (SBA Core budget)

Source of Funding: National GOL Budget

Fiscal year: 2015/2016

1	2	3	4	5				7	8										18
				BASIC DATA					IMPLEMENTATION DATES										
	ITEM NO.	PACKAGE NUMBER (CODE)	CONTRACT PACKAGE	BUSINESS ACTIVITY CODE	QTY	ESTIMATED COST (USD)	PROCUREMENT METHOD	TECHNICAL SPECS/BOQ/DRAWINGS	PREP. OF BID DOCUMENT	PC APPROVAL - BID DOC/TECH SPECS	BID INVITATION & RELEASE OF BID DOC	BID SUBMISSION/PUBLIC OPENING	SUBMISSION OF BID EVALUATION REPORT	PC APPROVAL - BID EVALUATION REPORT	CONTRACT AWARD & SIGNING	ADVANCE PAYMENT (MOBILIZATION)	DELIVERY, INSPECTION (SUBSTANTIAL COMPLETION)	ACCEPTANCE & FINAL PAYMENT	REMARKS/Responsible person
PLANNED	1	IFB No. MOH/SBA/NCB/001/15/16	Catering Services	I-5629	Assorted	\$35,000.00	NCB	1-Jul-15	7-Jul-15	14-Jul-15	21-Jul-15	27-Aug-15	7-Sep-15	17-Sep-15	25-Sep-15	N/A	30-May-16	30-Jun-16	S. Jeffery
ACTUAL																			
PLANNED	2	IFB No. MOH/SBA/RB/001/15/16	Printing & Binding	C-1811	Assorted	\$14,800.00	RB	30-Jul-15	7-Aug-15	13-Aug-15	21-Aug-15	9-Sep-15	17-Sep-15	25-Sep-15	5-Oct-15	N/A	18-May-16	30-Jun-16	A. Kollie
UPDATE																			
ACTUAL																			
PLANNED	3	IFB No. MOH/SBA/RFQ/001/15/16	Publication	J-5813	Assorted	\$3,700.00	RB	30-Jul-15	7-Aug-15	13-Aug-15	21-Aug-15	9-Sep-15	17-Sep-15	25-Sep-15	5-Oct-15	N/A	18-May-16	30-Jun-16	A. Kollie
UPDATE																			
ACTUAL																			
PLANNED	4	IFB No. MOH/SBA/RB/002/15/16	Petroleum Products (Vehicle)	G-4661	148,093.84	\$505,000.00	RB	30-Jul-15	7-Aug-15	13-Aug-15	21-Aug-15	9-Sep-15	17-Sep-15	25-Sep-15	5-Oct-15	N/A	18-May-16	30-Jun-16	A. Kollie
UPDATE																			
ACTUAL																			
PLANNED	5	IFB No. MOH/SBA/RB/003/15/16	Communication Cards	J-6190	60,000	\$300,000.00	RB	30-Jul-15	7-Aug-15	13-Aug-15	21-Aug-15	9-Sep-15	17-Sep-15	25-Sep-15	5-Oct-15	N/A	18-May-16	30-Jun-16	A. Kollie
UPDATE																			
ACTUAL																			
PLANNED	6	IFB No. MOH/SBA/NCB/002/15/16	Stationery Supplies	G-4761	Assorted	\$126,000.00	NCB	1-Jul-15	7-Jul-15	14-Jul-15	21-Jul-15	27-Aug-15	7-Sep-15	17-Sep-15	25-Sep-15	N/A	30-May-16	30-Jun-16	S. Jeffery
UPDATE																			
ACTUAL																			
PLANNED	7	IFB No. MOH/SBA/NCB/003/15/16	Cleaning Materials	G-4773	Assorted	\$30,000.00	NCB	1-Jul-15	7-Jul-15	14-Jul-15	21-Jul-15	27-Aug-15	7-Sep-15	17-Sep-15	25-Sep-15	N/A	30-May-16	30-Jun-16	S. Jeffery
UPDATE																			
ACTUAL																			
PLANNED	8	IFB No. MOH/SBA/NCB/004/15/16	Workshop, conferences, simimar	I-5621 & G-4761	Assorted	\$100,000.00	NCB	1-Jul-15	7-Jul-15	14-Jul-15	21-Jul-15	27-Aug-15	7-Sep-15	17-Sep-15	25-Sep-15	N/A	13-May-16	30-Jun-16	N/A
UPDATE																			
ACTUAL																			
Sub- Total						\$1,114,500.00													







# MINISTRY OF HEALTH SBA BUDGET PROCUREMENT PLAN EXPLANATORY NOTES

**Fiscal Year: 2015 – 2016**

ITEM No.	PACKAGE NUMBER (CODE)	CONTRACT PACKAGE	PROCUREMENT CONTRACT PACKAGE CONTENT
1.	IFB No. MOH/SBA/NCB/001/15/16	Catering Services	This line item refers to Catering Services for workshops, joint review meetings, seminars and Health plan reviews.
2.	IFB No. MOH/SBA/RB/001/15/16	Printing & Binding Services	Printing and Binding refers to Printing & Binding of Health Cards, Stock Cards, Annual Report, Yellow Fever and Vaccine Cards as described below: Printing of Reports, Ledgers, Stock and Vaccine Cards. It is charge to the budget line printing binding & publication.
3.	IFB No. MOH/SBA/RFQ/001/15/16	Publication Services	This line item is intended for the publication of General & Specific Procurement Notices, Health Messages and Jingles; Press Releases, Seasonal Greeting. It is charge to the budget line printing binding & publication.
4.	IFB No. MOH/SBA/RB/002/15/16	Petroleum Products (Lub. Gen-Vehicle)	This line item refers to the acquisition of Petroleum (145,161.29 gallons) of Fuel annually @ (US\$3.13) for Vehicles and Generators.
5.	IFB No. MOH/SBA/RB/003/15/16	Communication Card	This contract package refers to the Purchase of Telecommunication and Internet Subscription Cards estimated at (60,000 pieces @ US\$5.00 per card.



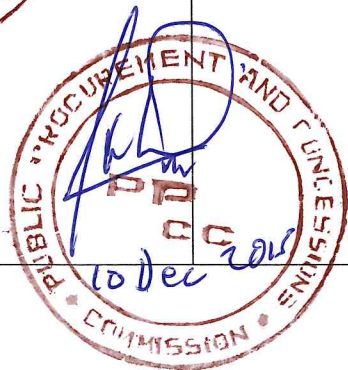
6.	IFB No. MOH/SBA/NCB/002/ 15/16	Stationery Supplies	This package is intended to Purchase the below listed items:								
			No.	Item Description	Qty	No.	Item Description	Qty	No.	Item Description	Qty
			1	Paper A4	1500cnt	24	High Lighter	10pcs	47	Drum Unit (iR2016)	7pcs
			2	Steno Pad	68dozn	25	Pencil	40pks	48	Anti-Virus (Kaspersky 2015)	8pcs
			3	Ball Pen (Assorted)	1057pks	26	Glue	10dozn	49	Flash Drive (4GB)	7pcs
			4	Box File	1026dozn	27	Retype Solvent	3dozn	50	Wall Adaptor	15pcs
			5	Manila Folder (L/s & M/s)	1014pks	28	Staple Remover	10dozn	51	Extension Cord	15pcs
			6	Ledger Book	20dozn	29	Calculator	19pcs	52	Cartridge (35A)	2sets
			7	Paper Clip (M/S)	105pks	30	Desk Pad	10pcs	53	Cartridge (Canon 4750dn)	3sets
			8	Brown Envelope	100pks	31	Yellow Pad	4dozn	54	Cartridge (05A)	3sets
			9	Plain Envelope	10dozn	32	Plastic Ruler	20pcs	55	Toner (CE-320, 321, 322, & 323)	3sets
			10	Staple Machine	40dozn	33	Desk Tray	8sets	56	Cartridge (53A)	2sets
			11	Staple Pin	45dozn	34	Surge Protector	10pcs	57	Box File (Legal)	4dozn
			12	Correction Fluid	8dozn	35	UPS	4pcs	58	White Envelope	5pks
			13	Puncher	3pcs	36	Scissor	10pcs	59	Cartridge (80A)	3set
			14	Hanging Folder	25boxes	37	Legal Paper	20crtns	60	Cartridge (12A)	3sets
			15	Stick-on-Pad	13dozn	38	Writing Pad	25dozn	61	Cartridge (Canon Image 2520)	10sets




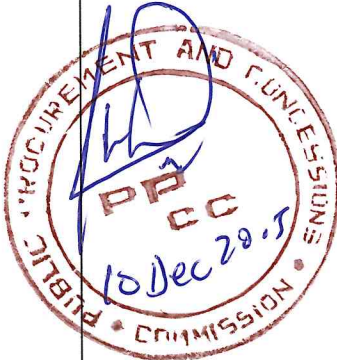
			<table><tr><td>16</td><td>Thumb Pin</td><td>2pcs</td><td>39</td><td>Paper Clip L/S</td><td>105pks</td><td>62</td><td>Cartridge (05A)</td><td>2sets</td></tr><tr><td>17</td><td>Received date Stamp</td><td>10pcs</td><td>40</td><td>High Lighter</td><td>10pcs</td><td>63</td><td>Cartridge (128A)</td><td>3sets</td></tr><tr><td>18</td><td>Desk Organizer</td><td>20pcs</td><td>41</td><td>Desk Organizer</td><td>20pcs</td><td>64</td><td>Cartridge (21/22 Color)</td><td>4sets</td></tr><tr><td>19</td><td>Scotch Tape</td><td>10pcs</td><td>42</td><td>Toner (Color-1525)</td><td>2sets</td><td>65</td><td>Cartridge (HP61)</td><td>4sets</td></tr><tr><td>20</td><td>White Board Set</td><td>3sets</td><td>43</td><td>Cartridge (49A)</td><td>4pcs</td><td>66</td><td>Cartridge (HP60)</td><td>4sets</td></tr><tr><td>21</td><td>Heavy Duty Perforator</td><td>2dozn</td><td>44</td><td>Canon-T</td><td>3pcs</td><td>67</td><td>Cartridge (920 All-in-1)</td><td>4sets</td></tr><tr><td>22</td><td>Drum Unit (iR2318)</td><td>2pcs</td><td>45</td><td>A3 Paper</td><td>5crtns</td><td>68</td><td>Cartridge (HP 1215)</td><td>2sets</td></tr><tr><td>23</td><td>Drum Unit (Canon NPG-28)</td><td>4pcs</td><td>46</td><td>Cartridge (64A)</td><td>7sets</td><td>69</td><td>Cartridge (Dell 2355dn MFP)</td><td>3sets</td></tr></table>	16	Thumb Pin	2pcs	39	Paper Clip L/S	105pks	62	Cartridge (05A)	2sets	17	Received date Stamp	10pcs	40	High Lighter	10pcs	63	Cartridge (128A)	3sets	18	Desk Organizer	20pcs	41	Desk Organizer	20pcs	64	Cartridge (21/22 Color)	4sets	19	Scotch Tape	10pcs	42	Toner (Color-1525)	2sets	65	Cartridge (HP61)	4sets	20	White Board Set	3sets	43	Cartridge (49A)	4pcs	66	Cartridge (HP60)	4sets	21	Heavy Duty Perforator	2dozn	44	Canon-T	3pcs	67	Cartridge (920 All-in-1)	4sets	22	Drum Unit (iR2318)	2pcs	45	A3 Paper	5crtns	68	Cartridge (HP 1215)	2sets	23	Drum Unit (Canon NPG-28)	4pcs	46	Cartridge (64A)	7sets	69	Cartridge (Dell 2355dn MFP)	3sets
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7.	IFB No. MOH/SBA/NCB/003/ 15/16	Cleaning Materials	<p>This package is intended to purchase the below listed items;</p> <table><tr><th>No.</th><th>Item Description</th><th>Quantity</th><th>Unit of Measure</th></tr><tr><td>1</td><td>Toilet Tissue</td><td>400</td><td>Bags/Sacs</td></tr><tr><td>2</td><td>Soft Broom</td><td>146</td><td>Pcs</td></tr><tr><td>3</td><td>Floor Mop</td><td>200</td><td>Pcs</td></tr><tr><td>4</td><td>Tide Soap</td><td>150</td><td>Crtns</td></tr><tr><td>5</td><td>Clorox</td><td>30</td><td>Crtns</td></tr><tr><td>6</td><td>Mr. Clean</td><td>30</td><td>Crtns</td></tr><tr><td>7</td><td>Dusting Towel</td><td>10</td><td>Dozn</td></tr><tr><td>8</td><td>Air Freshener</td><td>50</td><td>Dozn</td></tr><tr><td>9</td><td>Paper Towel</td><td>15</td><td>Dozn</td></tr><tr><td>10</td><td>Garbage Bag</td><td>20</td><td>Dozn</td></tr><tr><td>11</td><td>Vim</td><td>9</td><td>Crtns</td></tr><tr><td>12</td><td>Sprygone</td><td>5</td><td>Crtns</td></tr><tr><td>13</td><td>Hand Glove</td><td>25</td><td>Pair</td></tr><tr><td>14</td><td>Hand Sanitizer</td><td>60</td><td>Crtns</td></tr><tr><td>15</td><td>Glass Cleaner</td><td>20</td><td>Crtns</td></tr></table>	No.	Item Description	Quantity	Unit of Measure	1	Toilet Tissue	400	Bags/Sacs	2	Soft Broom	146	Pcs	3	Floor Mop	200	Pcs	4	Tide Soap	150	Crtns	5	Clorox	30	Crtns	6	Mr. Clean	30	Crtns	7	Dusting Towel	10	Dozn	8	Air Freshener	50	Dozn	9	Paper Towel	15	Dozn	10	Garbage Bag	20	Dozn	11	Vim	9	Crtns	12	Sprygone	5	Crtns	13	Hand Glove	25	Pair	14	Hand Sanitizer	60	Crtns	15	Glass Cleaner	20	Crtns								
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8.	IFB No. MOH/SBA/NCB/004/ 15/16	Workshop, Conferences , Seminars	<p>Refers to DSA for MOH staff for the conduct of workshop, seminars &amp; conferences in the fifteen (15) counties as well as the purchase of stationery (Notebooks, Pen, Folder, Water, etc) for participants attending conferences and seminar at MOH. The stationery component of this budget line item will be included in the stationery &amp; office supplies budget line during the bidding process. Find below budget breakdown.</p> <table><tr><th>No.</th><th># of Quarter</th><th># of Staff</th><th>Staff Position</th><th># of Days</th><th>DSA Rate</th><th>Total Amount</th></tr><tr><td>1</td><td>4</td><td>15</td><td>Directors</td><td>7</td><td>60.00</td><td>25,000.00</td></tr><tr><td>2</td><td>4</td><td>30</td><td>Junior Level Staff</td><td>7</td><td>50.00</td><td>42,000.00</td></tr><tr><td>3</td><td>4</td><td>15</td><td>Driver</td><td>7</td><td>35.00</td><td>14,000.00</td></tr><tr><td colspan="6">Grand Total</td><td>81,700.00</td></tr></table> <p><b>Stationery</b></p> <table><tr><th>No.</th><th>Item</th><th>Quantity</th><th>Unit price (Lump</th><th>Total (Lump Sum)</th></tr></table>	No.	# of Quarter	# of Staff	Staff Position	# of Days	DSA Rate	Total Amount	1	4	15	Directors	7	60.00	25,000.00	2	4	30	Junior Level Staff	7	50.00	42,000.00	3	4	15	Driver	7	35.00	14,000.00	Grand Total						81,700.00	No.	Item	Quantity	Unit price (Lump	Total (Lump Sum)
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			Sum)													
1	Stationery	Assorted	18,300.00	18,300.00												
9.	IFB No. MOH/SBA/NCB/005/ 15/16	Repair and Maintenanc e-Civil Works	Refers to Renovation & Painting of MOH office Buildings (Central Office & Bye Pass Annex)													
10.	IFB No. MOH/SBA/RB/004/1 5/16	Air Tickets	This line item is charge to the budget line foreign travel. It refers to the purchase of air tickets to facilitate foreign means of travel to international conferences, meetings and seminars.													
11.	IFB No. MOH/SBA/RB/005/1 5/16	Vehicle Rental	This line item is charge to the budget line domestic travel. It refers to the hiring of vehicles to facilitate domestic means of travel.													
12.	IFB No. MOH/SBA/NCB/006/ 15/16	Security Guard	Refers to the payment of security guard servicer and this contract package is charge to consultancy service budget line.													

# MINISTRY OF HEALTH CORE BUDGET PROCUREMENT PLAN EXPLANATORY NOTES

Fiscal Year: 2015 – 2016

Prepared by: \_\_\_\_\_

Procurement Director



Approved by: \_\_\_\_\_

Head of Entity/Chairman Proc. Comtee



Date: 13<sup>th</sup> October 2015

