

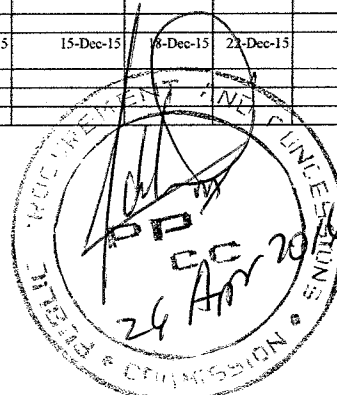
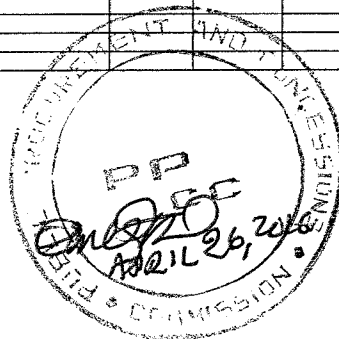
# NATIONAL DRUG SERVICE

## PROCUREMENT PLAN (SBA budget)

Source of Funding: Donor Budget (Pool Fund)

Budget Period: Oct - June 30, 2016

ITEM NO.	IMPLEMENTATION DATES																		REMARKS/Responsible person
	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 LIC OPENING	SUBMISSION OF BID EVALUATION REPORT	PC APPROVAL - BID EVALUATION REPORT	CONTRACT AWARD & SIGNING	ADVANCE PAYMENT (MOBILIZATION)	DELIVERY, INSPECTION (SUBSTANTIAL COMPLETION)	ACCEPTANCE & FINAL PAYMENT		
PLANNED	1	IFB No. NDS/PF/SBA/RFQ/001/15/16	Cleaning Materials	G-4773	Assorted	\$7,528.00	RFQ	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	18-Dec-15	22-Dec-15	23-Dec-15	31-Dec-15	N/A	31-Dec-15	30-Jun-16	
UPDATE																			
ACTUAL																			
PLANNED	2	IFB No. NDS/PF/SBA/RFQ/002/15/16	Repairs & Maintenance-Machinery, Equipment	S- 9511	Assorted	\$4,000.00	RFQ	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	18-Dec-15	22-Dec-15	23-Dec-15	31-Dec-15	N/A	31-Dec-15	30-Jun-16	
UPDATE																			
ACTUAL																			
PLANNED	3	IFB No. NDS/PF/SBA/NCB/001/15/16	Computers & ICT Equipment	G- 4741	Assorted	\$65,430.00	NCB	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	21-Jan-16	29-Jan-16	8-Feb-16	25-Feb-15	N/A	30-Mar-16	30-Jun-16	
UPDATE																			
ACTUAL																			
PLANNED	4	IFB No. NDS/PF/SBA/RFQ/003/15/16	Electrical Appliances	G- 4772 & 4753	Assorted	\$2,225.00	RFQ	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	18-Dec-15	22-Dec-15	23-Dec-15	31-Dec-15	N/A	31-Dec-15	30-Jun-16	
UPDATE																			
ACTUAL																			
PLANNED	5	IFB No. NDS/PF/SBA/RFQ/004/15/16	Food Item	G- 4630	Assorted	\$5,200.00	RFQ	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	18-Dec-15	22-Dec-15	23-Dec-15	31-Dec-15	N/A	31-Dec-15	30-Jun-16	
UPDATE																			
ACTUAL																			
PLANNED	6	IFB No. NDS/PF/SBA/RB/001/15/16	Petroleum Product (Vehicle)	G-4661	50,674.49	\$172,800.00	RB	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	3-Dec-15	11-Dec-15	21-Dec-15	29-Dec-15	N/A	29-Feb-16	30-Jun-16	
UPDATE																			
ACTUAL																			
PLANNED	7	IFB No. NDS/PF/SBA/NCB/002/15/16	Handling & Clearing	H-5120	1	\$18,800.00	NCB	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	21-Jan-16	29-Jan-16	8-Feb-16	25-Feb-15	N/A	30-Mar-16	30-Jun-16	
UPDATE																			
ACTUAL																			
PLANNED	8	IFB No. NDS/PF/SBA/NCB/003/15/16	Air Ticket	H- 5110	Assorted	\$20,000.00	NCB	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	21-Jan-16	29-Jan-16	8-Feb-16	25-Feb-15	N/A	30-Mar-16	30-Jun-16	
UPDATE																			
ACTUAL																			
PLANNED	9	IFB No. NDS/PF/SBA/RFQ/005/15/16	Advertisement	M-7310	Assorted	\$10,000.00	RFQ	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	18-Dec-15	22-Dec-15	23-Dec-15	31-Dec-15	N/A	31-Dec-15	30-Jun-16	
UPDATE																			
ACTUAL																			
PLANNED	10	IFB No. NDS/PF/SBA/RFQ/006/15/16	Repairs and Maintenance - Civil Works	F-4390	6	\$9,540.00	RFQ	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	18-Dec-15	22-Dec-15	23-Dec-15	31-Dec-15	N/A	31-Dec-15	30-Jun-16	
UPDATE																			
ACTUAL																			

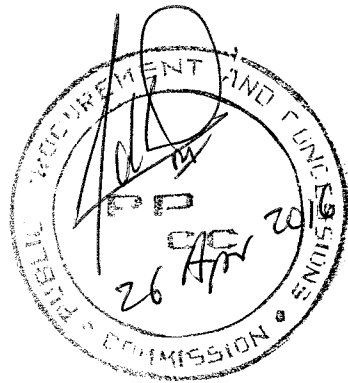
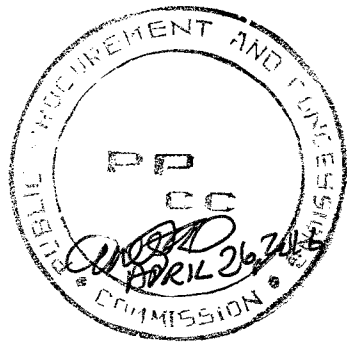


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PLANNED	11	IFB No. NDS/PF/SBA/RFQ/007/15/16	Printing & Binding	C-1811	Assorted	\$5,495.00	RFQ	25-Nov-15	1-Dec-15	8-Dec-15	15-Dec-15	18-Dec-15	22-Dec-15	23-Dec-15	31-Dec-15	N/A	31-Dec-15	30-Jun-16
UPDATE																		
ACTUAL																		
GRAND TOTAL					\$321,018.00													

Prepared by: *[Signature]*  
Acting Procurement Manager/ Director

Approved by: *Menmon P-Z. Dural* *[Signature]*  
Head of Entity/Chairman Proc. Cmttee.

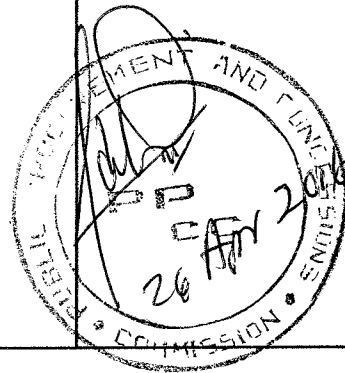
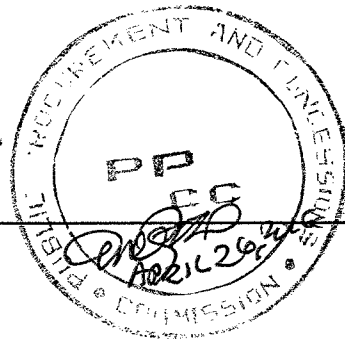
Date: November 18, 2015



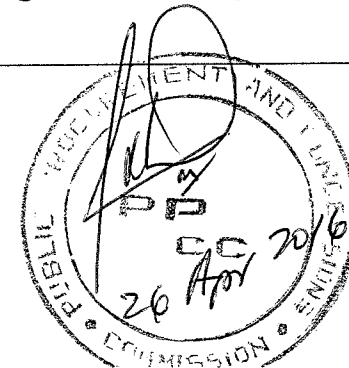
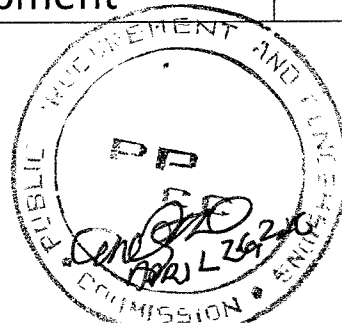
# NATIONAL DRUG SERVICE PROJECT PROCUREMENT PLAN SBA BUDGET

## EXPLANATORY NOTES

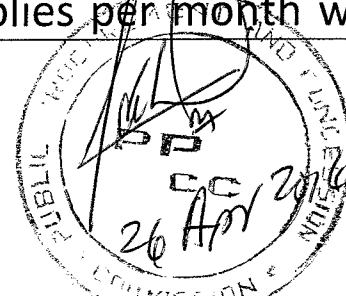
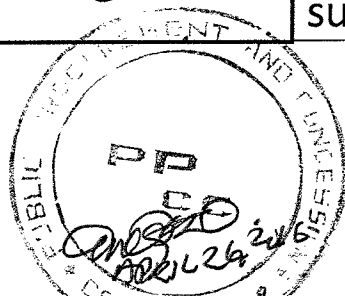
Pool Fund																																																	
1.	IFB No. NDS/PF/SBA/RFQ/001/15/16	Cleaning Materials	Line Item # 1 – Cleaning Materials refer to the purchase of the following items:																																														
			<table> <tr> <th>Item</th><th>Item Description</th><th>Quantity</th><th>Unit of Measurement</th><th>Unit Price</th></tr> <tr> <td>Disinfectant</td><td>Dettol in boxes by dozens</td><td>2</td><td>doz</td><td>36.00</td></tr> <tr> <td>Disinfectant</td><td>Clorax</td><td>2</td><td>doz</td><td>50.00</td></tr> <tr> <td>Soap</td><td>Spray Soap</td><td>2</td><td>doz</td><td>70.00</td></tr> <tr> <td>Soap</td><td>Klin Sachet Soap</td><td>2</td><td>box</td><td>50.00</td></tr> <tr> <td>Glass Cleaner</td><td>Spray Glass Cleaner</td><td>8</td><td>bot</td><td>80.00</td></tr> <tr> <td>Hand Sanitizers</td><td>250ml 1x24 Hand sanitizer</td><td>4</td><td>ctn</td><td>20.00</td></tr> <tr> <td>Toilet Tissue</td><td>Double ply toilet roll in sacs</td><td>5</td><td>sac</td><td>100.00</td></tr> <tr> <td>Air Freshener</td><td>Air Freshener for Bathroom</td><td>2</td><td>doz</td><td>100.00</td></tr> </table>	Item	Item Description	Quantity	Unit of Measurement	Unit Price	Disinfectant	Dettol in boxes by dozens	2	doz	36.00	Disinfectant	Clorax	2	doz	50.00	Soap	Spray Soap	2	doz	70.00	Soap	Klin Sachet Soap	2	box	50.00	Glass Cleaner	Spray Glass Cleaner	8	bot	80.00	Hand Sanitizers	250ml 1x24 Hand sanitizer	4	ctn	20.00	Toilet Tissue	Double ply toilet roll in sacs	5	sac	100.00	Air Freshener	Air Freshener for Bathroom	2	doz	100.00	
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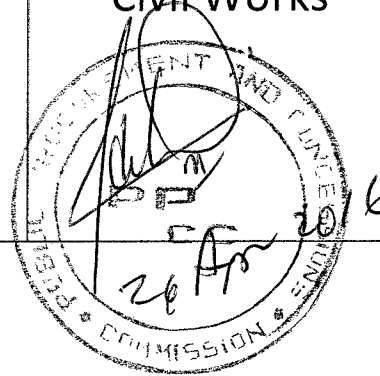
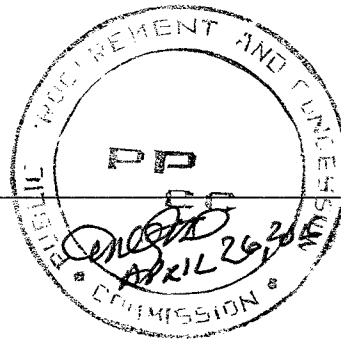
			<table><tr><td>Plunger</td><td>For commode use in toilet</td><td>5</td><td>pcs</td><td>25.00</td></tr><tr><td>Floor mop</td><td>For mopping 4 bathroom floors</td><td>10</td><td>pcs</td><td>100.00</td></tr><tr><td>Desk Tissue</td><td>Hand tissue for desk</td><td>25</td><td>pkgs</td><td>50.00</td></tr><tr><td>Towel</td><td>Hand towel for bathroom</td><td>25</td><td>pcs</td><td>50.00</td></tr><tr><td>Brush</td><td>Scrubbing brushes for bathroom</td><td>10</td><td>pcs</td><td>25.00</td></tr><tr><td>Trash Bin</td><td>Plastic trash bin for offices &amp; bathrooms</td><td>25</td><td>pcs</td><td>125.00</td></tr><tr><td>Liquid Soap</td><td>Hand Liquid Soap</td><td>1</td><td>doz</td><td>10.00</td></tr><tr><td>Stick Brooms</td><td>Fiber brooms for carpets/soft floors (5 each)</td><td>10</td><td>pcs</td><td>30.00</td></tr></table> <p>This is provided for in Objective 2 section C11 of the budget.</p>	Plunger	For commode use in toilet	5	pcs	25.00	Floor mop	For mopping 4 bathroom floors	10	pcs	100.00	Desk Tissue	Hand tissue for desk	25	pkgs	50.00	Towel	Hand towel for bathroom	25	pcs	50.00	Brush	Scrubbing brushes for bathroom	10	pcs	25.00	Trash Bin	Plastic trash bin for offices & bathrooms	25	pcs	125.00	Liquid Soap	Hand Liquid Soap	1	doz	10.00	Stick Brooms	Fiber brooms for carpets/soft floors (5 each)	10	pcs	30.00
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2.	IFB No. NDS/PF/SBA/RFQ/002/15/16	Repairs & Maintenance- Machinery, Equipment	Line item# 2 refers to payment for repairs and maintenance of ICT equipment (Computers & Printers) and is charged to budget line H7.																																								

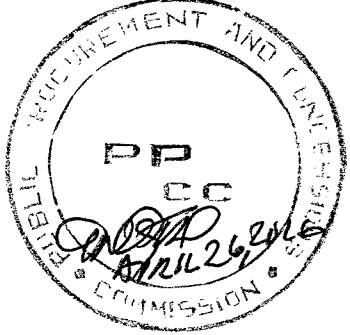
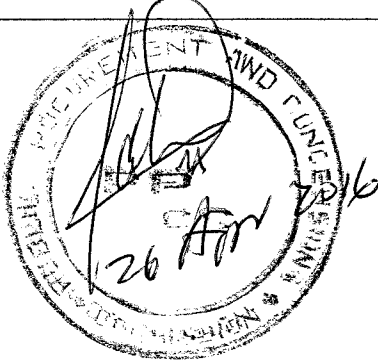


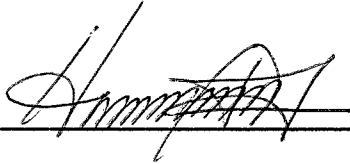
3.	IFB No. NDS/PF/SBA/NCB/001/15/16	Computers & ICT Equipment	Line item #3 covers the procurement of office equipment, and supplies Computer Set (Laptop & Desktop), Application Software, Shredder, Printer, Photocopier, Projector, etc.) and Backup drive as provided for in budget line C-8, H3.8 and C 16.
4.	IFB No. NDS/PF/SBA/RFQ/003/15/16	Electrical Appliances	Covers the purchase of electrical appliances; (Refrigerator, Lightbulbs, Extension Cords, etc.) and is charged to budget line item C9.
5.	IFB No. NDS/PF/SBA/RFQ/004/15/16	Food Items	Line item#5 refers to the purchase of the following items; Coffee, Tea, Sugar, Milk, etc. for use by NDS staff and is charged to budget line C13.
6.	IFB No. NDS/PF/SBA/RB/001/15/16	Petroleum Products (Vehicle & Generator)	Line Item # 6 – refers to purchase of petroleum Product (50,674.49 gallons of fuel for the period of six months @ US\$3.41) for the operation of NDS vehicles and Generators as stated within H1.1 – H1.2.2.
7.	IFB No. NDS/PF/SBA/NCB/002/15/16	Handling & Clearing	Line item# 7 represents cost for clearing, loading and offloading of pharmaceuticals and medical supplies per month which is a major cost category



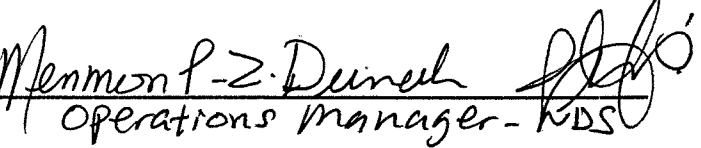
			for operational support. This is charged to budget line item H2.1 & H2.2.
8.	IFB No. NDS/PF/SBA/NCB/003/15/16	Air Ticket (Foreign Means of travel)	Line item# 8 refers to the purchase of air tickets for international training of staff of the interim management team and is charged to budget line F-6 (assessment and capacity building).
9.	IFB No. NDS/PF/SBA/RFQ/005/15/16	Advertisement	Line item #9 refers to publication of General & Specific Procurement Notices and funds allotted for Procurement process for outsourcing (Publication) & other related activities and is provided for in objective 6 section G-2.
10.	IFB No. NDS/PF/SBA/RFQ/006/15/16	Repairs and Maintenance - Civil Works	Line Item # 10 –this component or budget line refers to the payment for repairs or Renovation of leakages in the offices and that of the warehouses. It covers also the installation of door locks for offices and other activities as describe below in lots;



			<p>Lot# 1: repairs of leaking offices and that of the warehouses</p> <p>Lot#2: purchase and installation of window bars for main office including locks for the warehouses. These activities are charged to the budget line C19 C20 &amp; H4.1.</p>
11.	IFB No. NDS/PF/SBA/Rfq/007/15/16	Printing & Binding	Line item #12 refers to the Printing of triplicate for Vehicle Gate pass, Print/Laminate Visitor Access pass and Cost for production, and printing of the ID Cards for 137 Employees of the NDS. And is charged to budget line C-18 – C22.

Prepared By:   
Acting Procurement Manager/NDS

Date: March 30, 2016

Approved By:   
Operations Manager - NDS  
Acting Managing Director/NDS

Date: March 30/16

