Ministry of Health
PROCUREMENT PLAN (NMCP)
Source of Funding: GLOBAL FUND
Fiscal year: JULY 1, 2016 TO JUNE 30, 2017

						Fiscal year:	JULY 1, 20	JULY 1, 2016 TO JUNE 30, 2017	VE 30, 201	7					1	16			147	
ΠEM NO.	NO.	4	BASIC DATA		<u>.</u>									IMPLEMENTATION DATES	NDATES		7 1	1 1		
	PACKAGE NUMBER (CODE)	CONTRACT PACKAGE	BUSINESS ACTIVITY CODE	Budget Code	QTY	ESTIMATED COST (USD)	MENT METHOD	SPECS/BOQ/ DRAWINGS	DOCUMENT	APPROVAL - BID DOC/TECH	BID INVITATION & RELEASE OF BID DOC	BID SUBMISSION /PUBLIC OPENING	OF BID EVALUATION REPORT	APPROVAL - BID EVALUATION	AWARD &	PAYMENT (MOBILIZATION)	INSPECTION (SUBSTANTIAL COMPLETION)		ACCEPTANCE & FINAL PAYMENT	Giobal Fund Approval Status and Comments
PLANNED	1 IEB/MOH/NMCP/GF/RB/001/16/17	Petroleum Product (Diesel, Gas & Lubricants)	G-4661	152; 153; 154; 155; 158; 172; 4; 5; 6; 7; 8; 9; 23; 26; 28; 31; 33; 34; 36; 10; 38; 40; 41; 43; 46; 47; 45; 48; 49; 53; 54; 55; 59; 60; 67; 73; 76; 77; 88; 150; 151;	111,295.25	\$348,354.15	RB	1-Dec-16	8-Dec-16	22-Dec-16	29-Dec-16	26-Jan-17		9-Feb-17	7 23-Feb-17	A/N/A	31-May-17	ay-17	30-Jun-17	
UPDATE																		-		
ACTUAL														T				+		
PLANNED	2 FB No. MOH/NMCP/GF/RB/002/16/17	Printing	C-1811	4; 5; 6; 7; 8; 9; 23; 24; 26; 28; 33; 34; 1 36.10; 37; 38; 39; 40; 43; 46; 49; 54; 55; 59; 76; 78; 84; 154; 156; 157; 5; 6; 28; 33; 38; 43; 55; 154; 156	Assorted	\$581,306.00	RB	1-Dec-16	8-Dec-16	22-Dec-16	29-Dec-16	26-Jan-17	2-Feb-17	7 9-Fcb-17	23-Feb-17	N/A	31-May-17	ay-17	30-Jun-17	
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ACTUAL																	l	ł		
PLANNED	3 IFB No. MOH/NMCP/GF/RB/003/16/17	Catering	1-5621	4; 5; 6; 7; 9; 23; 28; 33; 38; 41; 42; 43; 48; 49; 50; 51; 32; 55; 76; 77; 134; 156	Assorted	\$89,430.00	RB	1-Dec-16	8-Dec-16	22-Dec-16	29-Dec-16	12-Jan-17	19-Jan-17	7 26-Jan-17	7 9-Fcb-17	7 N/A	31-May-17	ay-17	30-Jun-17	
UPDATE ACTUAL																				
PLANNED	4 IFB No. MOH/NMCP/GF/RB/004/16/17	Hall Rental	L-6810	48; 49; 55; 76; 77; 88; 152; 154; 155; 156	lfirm	\$36,050.00	RB	1-Dec-16	8-Dec-16	22-Dec-16	29-Dec-16	26-Jan-17	2-Feb-17	7 9-Feb-17	7 23-Feb-17	N/A	31-May-17	ay-17	30-Jun-17	
ACTUAL																		+		
PLANNED UPDATE	5 IFB No MOH/NMCP/GF/NCB/001/16/17	Stationeries and Office Supplies	G-4761	4; 7; 9; 23; 41; 49; 53; 54; 55; 77; 60,10; 66	Assorted	\$18,956.00	NCB	9-Dec-16	16-Dec-16	6-Jan-17	13-Jan-17	3-Feb-17	10-Feb-17	7 17-Feb-17	7 3-Mar-17	7 N/A	31-May-17	ay-17	30-Jun-17	
PLANNED	6 IFB NO.MOH/NMCP/GF/RB/005/16/17	Communication Cards	J-6190	36.10; 53; 60.10; 85	2,929	\$14,642.50	22	9-Dec-16	16-Dec-16	30-Dec-16	6-Jan-17	20-Jan-17	27-Jan-17	7 3-Feb-17	17-Feb-17	7 N/A	31-May-17	ay-17	30-Jun-17	
UPDATE ACTUAL																				
PLANNED	7 IFB NO.MOH/NMCP/GF/RB/006/16/17	Air Ticket	N- 7911	36.10; 55; 57; 61; 62	s	\$28,000.00	æ	9-Dec-16	16-Dec-16	30-Dec-16	6-Jan-17	13-Jan-17	20-Jan-17	7 27-Jan-17	7 10-Fcb-17	7 N/A	31-May-17	ay-17	30-Jun-17	
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PLANNED	IFB NO.MOH/NMCP/GF/NCB/002/16/17	Computer Suppliies and IT Equipment	G-4741	55; 66; 66; 74	Assorted	\$68,250.00	NCB	9-Dec-16	16-Dec-16	30-Dec-16	6-Jan-17	3-Feb-17	10-Feb-17	7 17-Feb-17	7 3-Mar-17	7 N/A	31-May-17	ay-17	30-Jun-17	
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PLANNED	IFB NO.MOH/NMCP/GF/RFQ/001/16/17	Media Coverage (Print & Electronic)	J-5813; J-6010	55; 65	N/A	\$1,600.00	RFQ	9-Dec-16	16-Dec-16	30-Dec-16	6-Jan-17	13-Jan-17	20-Jan-17	7 27-Jan-17	7 10-Feb-17	7 N/A	31-May-17	ay-17	30-Jun-17	: >
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PLANNED	10 IFB NO.MOH/NMCP/GF/RB/007/16/17	Vehicle Rental	C-4540	88; 55; 49; 43	318	\$79,500.00	RB,	9-Dec-16	16-Dec-16	30-Dec-16	6-Jan-17	3-Fcb-17	10-Fcb-17	7 17-Fcb-17	7 3-Mar-17	NIA C	31-May-17	ay-17	30-Jun-17	
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Ministry of Health
PROCUREMENT PLAN (NMCP)
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Fiscal year: JULY 1, 2016 TO JUNE 30, 2017

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TEM NO.	, No.	3	4	BASIC DATA			5		7.			0	11 12		1	15	16		17 12	
	_	PACKAGE NIMBER (CODE)		BINCINIECS ACTIVITY COOF										×	IMPLEMENTATION DATES					
			CONTINUE FACTORISE	BOSINESS ACTIVITY CODE	Budget Code	q	ESTIMATED COST (USD) PROCURE TECHNICAL MENT SPECS/BOQ/	PROCUR	SPECS/BOQ/	PREP. OF BID	APF		v	SUBMISSION OF BID	PC APPROVAL -	CONTRACT AWARD &	ADVANCE PAYMENT	DELIVERY,	ACCEPTANCE & FINAL PAYMENT	Global Fund Approval Status a
								METHOD	DRAWINGS		BID DOC/TECH			EVALUATION	BID	SIGNING	(MOBILIZATION)	(SUBSTANTIAL COMPLETION)		Comments
PLANNED		NO.MOH/NMCP/GF/RFQ/002/16/17	Generator (2.7 KVA)	C-2570	55	2	\$900.00	RFQ	9-Dec-16	16-Dec-16	23-Dec-16	30-Dec-16	6-Jan-17	13-Jan-17		3-Feb-17 N/A	N/A	31-May-17	30-Jun-17	
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PLANNED	12 II	IFB NO.MOH/NMCP/GF/RB/005/16/17 Rep. & Maintenance (Vehicles and Bikes)	Rep. & Maintenance (Vehicles and Bikes)	G- 4520 & G-4530	60.10; 36.10; 30	25	\$28,600.00	RB	9-D∞-16	16-Dec-16	30-Dec-16	6-Jan-17	20-Jan-17	27-Jan-17	3-Fcb-17	17-Feb-17 N/A	N/A	31-May-17	30-Jun-17	
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	L																			
PLANNED	_ =	IFB NO.MOH/NMCP/GF/RFQ/003/16/17	Rep. & Maintenance (OE)	G-4520 & G-4530	60.10	Assorted	\$4,050.00	RFQ	9-Dec-16	16-Dcc-16	30-Dec-16	6-Jan-17	13-Jan-17	20-Jan-17	27-Jan-17	10-Feb-17 N/A	N/A	31-May-17	30-Jun-17	
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ACTUAL	-																			
PLANNED	<u> </u>	IFB NO.MOH/NMCP/GF/SS/001/16/17	Internet	J.6120	75; 60.10	1 film	\$29,250.00	SS	9-Dec-16	16-Dec-16	23-Dec-16	30-Dec-16	13-Jan-17	20-Jan-17	27-Jan-17	10-Feb-17	N/A	31-May-17	30-Jun-17 LIB	LIBTELCO
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	-																			
PLANNED	- 1	IFB NO.MOH/NMCP/GF/NCB/003/16/17	Transport Equipment	G-4510	63; 139	9	\$110,000.00	NCB	9-Dec-16	16-Dec-16	6-Jan-17	13-Jan-17	10-Feb-17	17-Feb-17	24-Feb-17	10-Mar-17	N/A	31-May-17	30-Jun-17	
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ACTUAL	+							T												
PLANNED	16 IF	IFB NO.MOH/NMCP/GF/RB/008/16/17	Office Consumable	1-5629	54; 56; 58; 85; 152; 155	Assortedd	\$14,065.00	RB	9-Dcc-16	16-Dec-16	6-Jan-17	13-Jan-17	10-Feb-17	17-Feb-17	24-Feb-17	10-Mar-17 N/A	N/A	31-May-17	30-Jun-17	
UPDATE																				
ACTUAL																				
	_																			
PLANNED		IFB NO.MOH/NMCP/GF/LCS/001/16/17	Insurance (Bike and Vehicle)	K-6512	32; 60.10; 83; 60.10; 83	25	\$94,884.34	LCS	9-Dec-16	16-Dec-16	6-Jan-17	13-Jan-17	10-Feb-17	17-Fcb-17	24-Fcb-17	10-Mar-17 N/A	N/A	31-May-17	30-Jun-17	
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			Sub-Total				\$281,749.34													
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Date:

Prepared by:

Acoc L.N. W

Grand Total

MINISTRY OF HEALTH (NMCP) PROCUREMENT PLAN EXPLANATORY NOTES X

Fiscal Year: 2016 – 2017

A.GLOBAL FUND BUDGET

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	2/16/17		MOH/NMCP/GE/RR/00	IFB No.		1/16/17	MOH/NMCP/GF/RB/00	IFB No.	03/16/17	MOH/NMCP/GF/NCB/0	IFB No.	02/16/17	MOH/NMCP/GF/NCB/0	IFB No.			CB/001/16/17	IFB/MOH/NMCP/GF/N CB/001/16/17	(CODE) FB/MOH/NMCP/GF/N CB/001/16/17
,	וני יין	S. C.		Supplies	Stationeries and Office			Hall Rental			Catering		Printing				& Gas)	Petroleum Product (Diesel & Gas)	Petroleum Product (Diesel & Gas)
2 Steno Pad 6 25		1 Paper A4 1 ctn 24	Description	No. Item Qty No.	This package is intended to Purchase the below listed items:		activities. This will be at different dates and times	This line refers to the renting of hall to host participants of earmar	at different time's interval.	the NMCP. The catering will be undertaken during program earm	These line items refer to the provision of events catering service f	material for the infatatia program and \$13,000.00 for halling material	NMCP. Out of the quoted amount of \$473,178.50 is allocated to printing o	This line is intended for the provision of assorted printing services for the	3.00 per gal.	number of Diesel and Gasoline is 116,115.05 gallons combine @ 3.00 per gal.	used by the National Malaria Control Program (NMCP); the total number of Diesel and Gasoline is 116,115.05 gallons combine @ 3.00 per gal.	This line item refers to the procurement of petroleum products for used by the National Malaria Control Program (NMCP); the total number of Diesel and Gasoline is 116,115.05 gallons combine @ 3.00 per gal.	This line item refers to the procurement of petroleum products for used by the National Malaria Control Program (NMCP); the total number of Diesel and Gasoline is 116,115.05 gallons combine @ 3.00 per gal.
Pencil 4	T .	High 1 ncs	Description	Item Qty	chase the below lister		ent dates and times.	f hall to host participa		e undertaken during p	ovision of events cate	ogram and \$15,000.00 to	of \$473,178.50 is allocated and \$13,880,00 for	on of assorted printing so	(is 116,115.05 gallon	Control Program (NM) is 116,115.05 gallon	curement of petroleur Control Program (NM is 116,115.05 gallon	curement of petroleur Control Program (NM) is 116,115.05 gallon
48 Anti-Vi		47	. Descrip	No Item	d items:			ants of earmar		program earm	ring service f	от пашше шаге	ed to printing o	ervices for the	(is combine @	CP); the total is combine @	n products for CP); the total is combine @	n products for CP); the total is combine @

MINISTRY OF HEALTH (NMCP) PROCUREMENT PLAN EXPLANATORY NOTES

		Fiscal Year:	2016 - 2017
6	IFB		This contract package refers to the Purchase of Telecommunication
	NO.MOH/NMCP/GF/RB	Communication Cards	cards for phone communication and Internet Subscription for
	/003/16/17		administrative purposes. The cost accounts for 2,929 @ the rate of USD.
7	IFB		US\$28,000.00 is taken from the budget line "foreign travel" to
	NO.MOH/NMCP/GF/RB	Air Ticket	acquire air tickets for MNCP staff traveling for seminars,
	/004/16/17		conferences and international obligations.
00	IFB	Computer Supplies and IT	These line items refer to the acquisition of IT equipment and
	NO.MOH/NMCP/GF/N	Equipment	computer supplies; IT equipment accounts for \$35,250.00 with
	CB/004/16/17		\$29,000.00 going to the purchase of computer supplies.
9	IFB	Media Coverage (Print &	This line item refers to the publication of activities and informatio
	NO.MOH/NMCP/GF/RF	Electronic)	dissemination of the Malaria control program on the print and
	Q/001/16/17		electronic media.
10	IFB		This line refers to the hiring of vehicles for up country activities as
	NO.MOH/NMCP/GF/N	Vehicle Rental	well as for guest coming to the NMCP.
	CB/005/16/17		
11	IFB		This line refers to the purchase of two sets of 2.7 KVA generators
	NO.MOH/NMCP/GF/RF	Generator (2.7 KVA)	for the NMCP upcountry support activities.
	Q/002/16/17		
12	IFB	Rep. & Maintenance	This line item refers to the repair and maintenance of motor vehicl
	NO.MOH/NMCP/GF/RB	(Vehicles and Bikes)	and Bikes that belongs to the Malaria control program. Out of the
	/005/16/17	IC.	for the repair and maintenance of hike
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MINISTRY OF HEALTH (NMCP) PROCUREMENT PLAN EXPLANATORY NOTES

Fiscal Year: 2016 - 2017

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13	IFB		This line item refers to the repair and maintenance of office
	NO.MOH/NMCP/GF/N	Rep. & Maintenance (OE)	equipment that belongs to the Malaria program.
	CB/003/16/17		
14	IFB		This contract package is intended to pay for Internet services that
	NO.MOH/NMCP/GF/SS	Internet	will be provided to the NMCP during the FY 2016/2017. The
	/001/16/17		estimated cost of this contract package was taken from the budget
	/ 001/ 10/ 1/		line internet connectivity.
			Note: there is a internet connectivity with LIBTELCO optic fiber
			cable and this is for the maintenance of their service.
15	IFB		This line item refers to the acquisition of two (2) Motor vehicles ε
	NO.MOH/NMCP/GF/N	Transport Equipment	seven (7) motor bikes. Vehicles accounts for \$80,000.00 while,
	CB/006/16/17		motor bikes accounts for \$30,000.00.
16	IFB		This line item refers to the procurement of office supplies for the
	NO.MOH/NMCP/GF/RF	Office Supplies	NMCP. These include items such as; water, coffee, sugar, milks, 1
	Q/004/16/17		etc on a quarterly basis.
17	IFB	Insurance (Vehicles &	This line item refers to the hiring of a firm to provide insurance
	NO.MOH/NMCP/GF/LC	Bikes)	coverage of 10 vehicles and 15 bikes on behalf of the NMCP. This
	S/001/16/17	TO TONE Y	coverage is for the 2016/17 fiscal year.
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Prepared by:	d by:	Approved by.	Date: (4/13/2016
	Procurement Director	Chairman	Chairman Proc. Committee
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