



DRAFT PROPOSAL

Establishment of Warehouse for Family Planning Products at
Population Welfare Department
Government of Khyber Pakhtunkhwa



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USAID GLOBAL HEALTH SUPPLY CHAIN PROGRAM

Procurement and Supply Management



Background

USAID Global Health Supply Chain Program – Procurement and Supply Management (GHSC-PSM) project provides technical assistance to Population Welfare Department, Government of Khyber Pakhtunkhwa (KP) towards sustainable strengthening of family planning supply chain within the province. The long-term Khyber Pakhtunkhwa Public Health Forecasting and Supply Chain Strategy envisions long term end to end supply chain solutions for PWD which includes warehousing and storage solutions.

As an interim, stop gap measure to look after the immediate needs of provincial storage of FP commodities at Population Welfare House, Khyber Pakhtunkhwa, PWD requested GHSC-PSM technical experts to propose a storage solution and financial impact thereof.

Based on series of discussions it was concluded that the most suitable place for such a warehouse would be the top floor of PWD KP office building, for which Project's support was requested for a proposal.

This proposal takes into account technical and financial requirements for establishing a warehouse per international best practices

Space Requirements

The table 1 depicts proposed warehouse space and pallets requirement as per departmental average yearly procurement volumes of FP commodities:

Table 1: Proposed Warehouse space and pallets requirement per their average yearly procurement of contraceptives

Product	Manufacturer	Length (cm)	Width (cm)	Height (cm)	Total CBM	Ave. Yearly procurement PWD KPK	(Cartons)	Per Carton Quantity	Number of cartons per pallet	Required Pallets
3-Month In COC (Hansel)	ZAFA	35.56	27.94	25.4	0.025	1,169,696	975	1200	44	22
COC (Zafa)	HANSEL	58.42	46.64	25.4	0.069	2,183,546	1092	2000	16	68
Condom	ZAFA	38.1	25.4	33.02			0	960	36	0
Copper-T-380A	KAREX-MALAYSIA	48.26	36.83	31.75	0.056	38,183,392	12728	3000	18	707
ECP-Hansel	SMB	58.42	31.75	36.83	0.068	589,035	982	600	12	82
Implanon	HANSEL	43.18	43.18	34.29	0.064	2,796	2	1380	18	0
Jadelle	PFIZER	45.72	27.94	22.86	0.029	2,156	34	64	0	0
POP		78.74	60.96	68.58			0	100	0	0
	ZAFA	39.37	29.31	4.45	0.005	79,159	110	720	16	0
Total							15922			879

Below table shows the proposed and required number of pallets in warehouse per allocated land and annual supplies of procurement volume:

Table 2: Proposed and required number of pallets warehouse per allocated land and annual supplies procurement volume

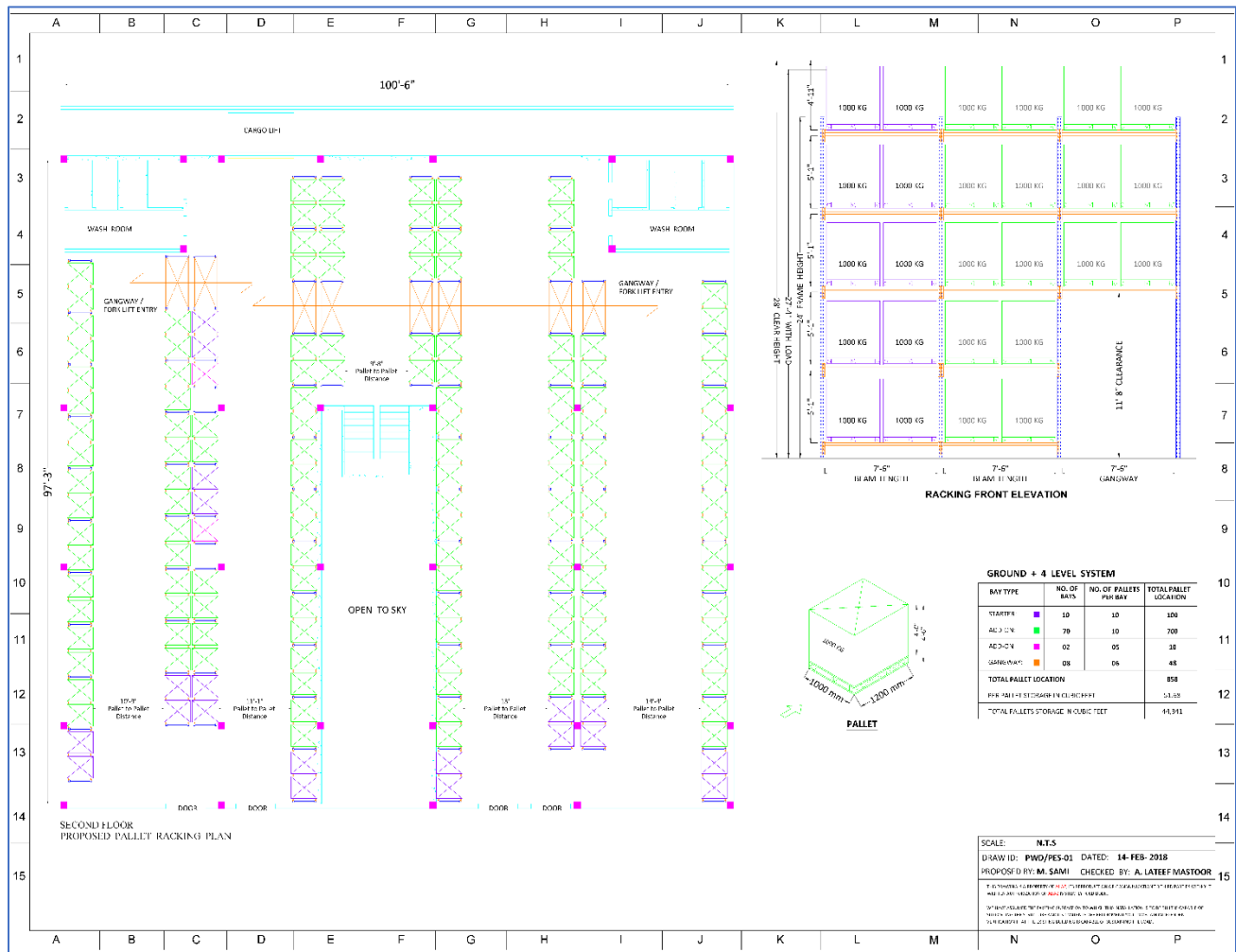
Required pallets per annual procurement	Proposed required pallets per available land area	Allocated land size			Total volume	Total land (Sq.Ft)
		Length (ft)	Width (ft)	Height (ft)		
879	858	97	100	25	242,500 (cbf)	9,700

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Warehouse Layout plan:



Note: The top floor should have the capacity to bear the weight of 385 Kg/Sqft

Cost Estimations:

The cost estimations accounting for complete costs of civil work and installations of electricity and power system for the warehouse have been summarized in table 3:

Table 3: Estimated proposed budget for warehouse

#	Item Description	Unit	Quantity	Unit Price	Total Price PKR(million)
1	Pre-Engineering Building Supply & Installation	Sq. ft.	9700	3,240	31.4
2	High Reach Truck (Stackert)	per qty	1	4,500,000	4.5
3	Cost of Plastic Pallets	Per qty	879	5,000	4.3
4	Cost of Racks	Per rack start bay Rs. 128,400	10	1,284,000	1.28
		Per rack add on bay Rs. 92,700	80	7,416,000	7.41
5	Cargo lifter (for top floor)	1 with all accessories	1	2,500,000	2.5
6	Electrical Works (Lights, Cables, DBs, Exhaust Fan, Cable Tray)	L.Sum			0.5
Total Amount					51.89