

PROCUREMENT PLAN FY 2024-25 - HR/ Admin - Head Office

S.No.	Name of Goods/ Works/ Consultancy	Zone / Department	Nature of Procurement (Goods/Works/ Consultancy)	Actual Exp 2023-24	Qty	Unit Price	Total Estimate (Demanded)	Proposed Budget	Procurement Method	Source of Funding (ADP / WSSP Funds etc.)	Tentative Date of EOI/RFP/RFQ/ NIT	Tentative Bid Submission / Opening date	Tentative Contract award date	Remarks
1	Vehicle 2000 cc (Haval H6, Hyundai Tucson/ Sonata/ Elantra/ Sportage etc.)	Head Office	Goods	-	1	12,500,000	12,500,000	-	Direct	WSSP	1st / 2nd Quarter	1st / 2nd Quarter	1st / 2nd Quarter	CEO office
2	Toyota Corolla Gli/ Yaris (Ative-CVT-1300cc)	Head Office	Goods	-	2	5,000,000	10,000,000	-	Direct	WSSP	1st / 2nd Quarter	1st / 2nd Quarter	1st / 2nd Quarter	GM(Ops)/ GM(HR)
3	Toyota Corolla Gli/ Yaris (GLI M/T-1300cc)	Head Office	Goods	-	2	4,600,000	9,200,000	-	Direct	WSSP	1st / 2nd Quarter	1st / 2nd Quarter	1st / 2nd Quarter	ZMs
4	Suzuki Cultus 1000cc (VXL)	Head Office	Goods	-	6	4,350,000	26,100,000	-	Direct	WSSP	1st / 2nd Quarter	1st / 2nd Quarter	1st / 2nd Quarter	Manager HR,MIS,3 For ZE, 1 For ZC.
5	Suzuki Alto 660 CC for Revenue (Under leasing arrangement - 1 year)	Head Office	Goods	-	5	950,000	4,750,000	4,750,000	Direct	WSSP	1st / 2nd Quarter	1st / 2nd Quarter	1st / 2nd Quarter	One Per Zone
	Sub-Total for Vehicles (A)			-			62,550,000	4,750,000						
	Office Machinery/ Equipment													
6	1.5 Ton Inverter Split AC	Head Office	Goods	-	1	250,000	250,000	250,000	Quotations	WSSP	1st/2nd Quarter	1st/2nd Quarter	1st/2nd Quarter	
7	Water Dispensers (Hot & Cold)	Head Office	Goods	-	3	45,000	135,000	135,000	Quotations	WSSP	1st/2nd Quarter	1st/2nd Quarter	1st/2nd Quarter	
	Sub-Total Machinery & Office Equipment (B)			-			385,000	385,000						
	Office Furniture													
8	File Racks- Steel (Size 6.5x5x1.5)	Head Office	Goods	-	3	40,000	120,000	120,000	Quotations	WSSP	1st/2nd Quarter	1st/2nd Quarter	1st/2nd Quarter	
9	File Cabinets- Wooden (Size 6.5x3.5x1.5)	Head Office	Goods	-	3	30,000	90,000	90,000	Quotations	WSSP	1st/2nd Quarter	1st/2nd Quarter	1st/2nd Quarter	
10	Three Seater Bench/ Sofa	Head Office	Goods	-	2	50,000	100,000	100,000	Quotations	WSSP	1st/2nd Quarter	1st/2nd Quarter	1st/2nd Quarter	
	Sub-Total Office Machinery/ Equipment & Furniture (C)			-			310,000	310,000						
	Grand Total Vehicles, Office Machinery, Equipment and Furniture (A+B+C)			-			63,245,000	5,445,000						
	Health & Preventive Programs													
11	Health Insurance	Head Office	Services	6,481,628	150	66,667	10,000,000	10,000,000	Tender	WSSP	2nd Quarter	2nd Quarter	2nd Quarter	
12	Life Insurance	Head Office	Services	1,239,896	1900	1,579	3,000,000	3,000,000	Tender	WSSP	2nd Quarter	2nd Quarter	2nd Quarter	
13	Designated Vehicles Insurance (Comprehensive)	Head Office	Services	-	42	1,500,000	1,500,000	1,500,000	Tender	WSSP	1st/2nd Quarter	1st/2nd Quarter	1st/2nd Quarter	
	Total Health & Preventive Programs			7,721,524			14,500,000	14,500,000						
	Capacity Building and trainings													
14	Capacity Building of WSSP Staff (HO and Zones)	Head Office /Zones	Services	-	1	3,000,000	3,000,000	3,000,000	RFP / Direct	WSSP	1st/2nd/3rd Quarter	1st/2nd/3rd Quarter	1st/2nd/3rd Quarter	
	Stationary for Head office													
15	Stationary for Head Office	Head Office	Services	906,310	1	1,500,000	1,500,000	1,500,000	Tender	WSSP	1st/2nd/3rd Quarter	1st/2nd/3rd Quarter	1st/2nd/3rd Quarter	
	Hiring of Security Services (HO & Zones)													
16	Hiring of Security Guards/ Firm	Head Office	Services	9,977,900	30	36,000	1,080,000	1,080,000	Tender	WSSP	1st / 2nd Quarter	1st / 2nd Quarter	1st / 2nd Quarter	
17	Ex-Servicemen Police Constables (Revenue Enforcement)	Head Office	Services	7,572,000	12	65,000	9,360,000	9,360,000	Direct	WSSP	1st / 2nd Quarter	1st / 2nd Quarter	1st / 2nd Quarter	
	Total Hiring of Security Services (HO & Zones)			17,549,900			10,440,000	10,440,000						
	Grand Total			26,177,734			92,685,000	34,885,000						