

PROCUREMENT PLAN FY 2024-25-Operational Items Zone-A

S.No.	Name of Goods/ Works/ Consultancy	Actual Exp 2023-24	Zone / Department	Nature of Procurement (Goods/Works/C onsultancy)	Estimated Amount (From Zone)	Proposed Budget	Procurement Method	Source of Funding (ADP / WSSP Funds etc.)	Tentative Date of EOI/RFP/RFQ/ NIT
	Purchase of Equipment								
1	Purchase of Spray Machine (Fog type) , Welding Plant, Spray Unit etc.	-	Zone A	Good/ Works	500,000	500,000	Quotation	WSSP	1st /2nd Quarter
	Total Purchase of Equipment	-			500,000	500,000			
	Purchase of Furniture								
2	Purchase of Furniture	-	Zone A	Good	500,000	250,000	Quotation	WSSP	1st /2nd Quarter
	Total Purchase of Furniture	-			500,000	250,000			
	Repair & Maintenances (Operational)								
3	Drainage & ws Distribution System (Civil Works)	464,860	Zone-A	Works	36,356,044	7,500,000	Tender	WSSP	1st /2nd Quarter
4	Tube Wells (Electrical & Mechanical)	5,706,756	Zone-A	Works	23,390,000	9,000,000	Tender	WSSP	1st /2nd Quarter
	Total Repair & Maintenances (Operational)	6,171,616	Zone-A		59,746,044	16,500,000			
	Repair & Maintenances (Vehicles& Workshop)								
5	R&M SWM Vehicles /Batteries/Tyre Replacement/Containers tools for Vehicles & Workshop	5,668,665	Zone B	Works/Good	12,000,000	8,500,000	Tender	WSSP	1st /2nd Quarter
	Total Repair & Maintenances (Vehicles &Workshop)	5,668,665			12,000,000	8,500,000			
	Printing and Stationary		Zone-A						
6	Printing & Distribution of Water Bills etc.	1,271,018	Zone-A	Supplies	1,500,000	1,525,221	Tender	WSSP	1st /2nd Quarter
7	Stationary	198,000	Zone-A	Supplies	500,000	100,000	Quotation	WSSP	1st /2nd Quarter
	Total Printing and Stationary	1,469,018			2,000,000	1,625,221			
	Hiring of Solid Waste Vehicles & Manpower								
8	Hiring of vehicles/cleanliness/ outsourcing of Solid Waste Collection.	5,812,400	Zone-A	Services	7,700,000	6,974,800	Tender	WSSP	1st /2nd Quarter
9	Hiring of Manpower for opertions	1,445,772	Zone-A	Services	10,800,000	10,800,000	Tender	WSSP	1st /2nd Quarter
10	Hiring of Manpower for Expenasion (11 Ucs)	-	Zone-A	Services	70,000,000	65,270,382	Tender	WSSP	1st /2nd Quarter

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	Total Hiring of Solid Waste Vehicles	7,258,172			88,500,000	83,045,182			
	Uniform / Health & Preventive tools								
11	Uniforms & other allied items	-	Zone-A	Goods	5,000,000	2,600,000	Tender	WSSP	1st /2nd Quarter
	Total Uniforms & other Allied items	-			5,000,000	2,600,000			
	Solid Waste Management Tools & Equipment (Expendables)								
12	Tools & Equipment and Expendables for SWM & Water supply.	288,895	Zone-A	Goods	2,000,000	1,500,000	Tender	WSSP	1st /2nd Quarter
13	Chemical and Medicines & Pesticides etc.	236,500	Zone-A	Goods	500,000	250,000	Quotaion	WSSP	1st /2nd Quarter
	Total Solid Waste Management Tools & Equipment	525,395			2,500,000	1,750,000			
	General /Contingencies								
14	Biodegradable bags	15,000	Zone-C	Goods	150,000	100,000	Quotations	WSSP	1st /2nd Quarter
15	Water Testing Fee/Portable testing Equipment / Consumable Items/Waste water treatment	125,600	Zone-D	Goods	500,000	150,000	Quotations	WSSP	1st /2nd Quarter
16	CT Meters/ Flow meters/ pressure gauge for tube wells/Burnt Meters Replacement	-	Zone B	Goods	7,000,000	2,500,000	Tender	WSSP	1st /2nd Quarter
17	Purchase of Transformer 100 KVA	-	Zone-A	Goods	2,500,000	-	Tender	WSSP	1st /2nd Quarter
18	Contingencies	77,800	Zone-A	Goods	200,000	100,000	Tender	WSSP	1st /2nd Quarter
	Total General / Contingencies	218,400			10,350,000	2,850,000			
	Grand Total	21,311,266			181,096,044	117,620,403			

Bid Submission / Opening date	Tentative Contract award date
1st /2nd Quarter	1st /2nd Quarter
1st /2nd Quarter	1st /2nd Quarter
1st /2nd Quarter	1st /2nd Quarter
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