

Zonal Wise Procurement Plan FY 2024-25 - Operational Items Zone-B

S.No.	Name of Goods/ Works/ Consultancy	Actual Exp 2023-24	Zone / Department	Nature of Procurement (Goods/Works/ Consultancy)	Estimated Amount (From Zone)	Proposed Budget	Procurement Method	Source of Funding (ADP / WSSP etc.)	Tentative Date of EOI/RFP/RFQ/ NIT
	Purchase of Equipment								
1	Purchase of Spray Machine Fog type, Welding plant, Spray Unit etc.	-	Zone B	Goods	500,000	500,000	Quoations	WSSP	1st /2nd Quarter
2	Water Dispenser	-	Zone B	Goods	45,000	45,000	Quotations	WSSP	1st /2nd Quarter
	Total Purchase of Equipment	-			545,000	545,000			
	Purchase of Furniture								
3	Purchase of Furniture	-			1,500,000	250,000			
	Total Purchase of Furniture	-			1,500,000	250,000			
	Repair & Maintenances (operational)								
4	Drainage & WS Distribution System (Civil Works)	431,934	Zone B	Works	60,000,000	7,500,000	Tender	WSSP	1st /2nd Quarter
5	Tube Wells (Electrical & Mechanical)	12,859,968	Zone B	Works	25,000,000	14,000,000	Tender	WSSP	1st /2nd Quarter
	Total Repair & Maintenances (Operational)	13,291,902			85,000,000	21,500,000			
	Repair & Maintenances (SWM Vehicles & Workshop)								
6	R&M SWM Vehicles /Batteries/Tyre Replacement/Containers tools for Vehicles & Workshop	9,898,904	Zone B	Works	14,000,000	11,383,740	Tender	WSSP	1st /2nd Quarter
	Total Repair & Maintenances ((SWM Vehicles & Workshop)	9,898,904			14,000,000	11,383,740			
	Printing and Stationary								
7	Printing & Distribution of Water Bills etc.	1,733,859	Zone B	Services	3,200,000	2,080,631	RFP	WSSP	1st /2nd Quarter
8	Stationary	-	Zone B	Goods	900,000	500,000	Tender	WSSP	1st /2nd Quarter
	Total Printing and Stationary	1,733,859			4,100,000	2,580,631			
	Hiring of Solid Waste Vehicles & Manpower								
9	Hiring of vehicles/cleanliness/ outsourcing of solid waste collection	5,238,660	Zone B	Services	7,500,000	6,286,392	Tender	WSSP	1st /2nd Quarter
	Hiring of Manpower for operations	3,144,228	Zone B	Services	2,640,000	2,640,000	Tender	WSSP	1st /2nd Quarter

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10	Hiring of Manpower for Expenasion (11 Ucs)	-	Zone B	Services	-	-	Tender	WSSP	1st /2nd Quarter
	Total Hiring of Solid Waste Vehicles & Manpower	8,382,888			10,140,000	8,926,392			
	Uniform / Health & Preventive tools								
11	Uniforms & other Allied items	-	Zone B	Goods	4,400,000	2,500,000	Goods	WSSP	1st /2nd Quarter
	Solid Waste Management Tools & Equipment (Expendables)								
12	Tools & Equipment and Expendables for SWM & Water supply.	516,546	Zone B	Goods	2,500,000	1,200,000	Goods	WSSP	1st /2nd Quarter
13	Chemical and Medicines & Pesticides etc.)	28,693	Zone B	Goods	1,800,000	500,000	Goods	WSSP	1st /2nd Quarter
	Total Solid Waste Management Tools & Equipment (Expendables)	545,239			4,300,000	1,700,000			
	General/Contingencies						Quotaion		
14	Water Testing Fee/Portable testing Equipment / Consumable Items/Waste water treatment	-	Zone-D	Goods	500,000	150,000	Quotations	WSSP	1st /2nd Quarter
15	Biodegradable bags	30,000	Zone-C	Goods	150,000	100,000	Quotations	WSSP	1st /2nd Quarter
16	CT Meters/ Flow meters/ pressure gauge for tube wells/Burnt Meters Replacement	-	Zone B	Goods	5,000,000	3,500,000	Goods	WSSP	1st /2nd Quarter
17	Misc.(Contingencies)	-	Zone B	Goods	400,000	200,000	Goods	WSSP	1st /2nd Quarter
	Total General	30,000			6,050,000	3,950,000			
	Grand Total	33,882,792			130,035,000	53,335,763			

Tentative 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
1st /2nd Quarter	1st /2nd Quarter
1st /2nd Quarter	1st /2nd Quarter
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1st /2nd Quarter	1st /2nd Quarter