

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

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 Funds etc.)	Tentative Date of EOIRFP/RFP/ NIT (MM/DD/YY)
	Purchase of Equipmenst								
1	Procurement of Waste Bins / Containers	-	Zone-D	Goods	1,500,000	1,000,000	Tender	WSSP	1st /2nd Quarter
2	Earth breaking Jack Hammer & Bucket	-	Zone-D	Goods	400,000	400,000	Quoations	WSSP	1st /2nd Quarter
3	Solarization Of Zone-D office 10 KVA	-	Zone-D	Goods	1,200,000	-	Tender	WSSP	1st /2nd Quarter
	Total Purchase of Equipment	-			3,100,000	1,400,000			
	Purchase of Furniture								
4	Purchase of Furniture	-	Zone C	Goods	500,000	250,000	Quoations	WSSP	1st /2nd Quarter
	Total Purchase of Furniture	-			500,000	250,000			
	Solid Waste Management Tools & Equipment								
5	Sanitation Tools & Equipment SWM & Workshop	387,396	Zone-D	Goods	3,000,000	1,000,000	Tender	WSSP	1st /2nd Quarter
6	Chemical/Medicines & Pesticides etc.)	-	Zone-D	Goods	500,000	250,000	Tender	WSSP	1st /2nd Quarter
	Total Solid Waste Management Tools & Equipment	387,396			3,500,000	1,250,000			
	Repair & Maintenances (opertional)								
7	Drainage & WS Distribution System (Civil Works)	126,556	Zone-D	Works	15,000,000	3,750,000	Tender	WSSP	1st /2nd Quarter
8	Tube Wells (Electrical & Mechanical)	3,330,881	Zone-D	Works	7,850,000	5,500,000	Tender	WSSP	1st /2nd Quarter
	Total Repair & Maintenances	3,457,437			22,850,000	9,250,000			
	Repair & Maintenances SWM & Vechiles								
9	SWM/WS Vehicles/Batteries/Tyre Replacement/Accidents vehicles	4,654,857	Zone-D	Goods	8,500,000	3,200,000	Tender	WSSP	1st /2nd Quarter
10	Repair and Maintenance of SWM Containers	-	Zone-D	Services	1,000,000	1,000,000	Tender	WSSP	1st /2nd Quarter
	Total Repair & Maintenances SWM & Vechiles	4,654,857			9,500,000	4,200,000			
	Printing and Stationary								
11	Printing & Distribution of Water Bills etc.	793,457	Zone-D	Services	1,200,000	952,149	RFP	WSSP	1st /2nd Quarter
12	Stationary	142,840	Zone-D	Goods	450,000	200,000	Quoations	WSSP	1st /2nd Quarter

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	Total Printing and Stationary	936,297			1,650,000	1,152,149			
	Hiring of Solid Waste Vehicles & Manpower								
13	Hiring of vehicles/cleanliness/ outsourcing of solid waste collection	4,215,836	Zone-D	Services	6,100,000	5,059,003	Tender	WSSP	1st /2nd Quarter
14	Hiring of Manpower for operations	1,891,152	Zone-D	Services	7,020,000	7,020,000	Tender	WSSP	1st /2nd Quarter
15	Hiring of Manpower for Expenasion (11 Ucs)	-	Zone-D	Services	19,800,000	16,317,595	Tender	WSSP	1st /2nd Quarter
	Total Hiring of Solid Waste Vehicles & Manpower	6,106,988			32,920,000	28,396,598	Quotaion		
	Uniform / Health & Preventive tools								
16	Preventive Health Program Health and safety	-	Zone-D	Services	500,000	500,000	Quoations	WSSP	1st /2nd Quarter
17	Uniforms & other Allied items	-	Zone-D	Goods	4,050,000	2,000,000	Tender	WSSP	1st /2nd Quarter
	Total Health & Preventive Program	-			4,550,000	2,500,000			
	Contingencies / General								
18	Biodegradable bags	25,500	Zone-D	Goods	150,000	100,000	Quotations	WSSP	1st /2nd Quarter
19	Water Testing Fee/Portable testing Equipment / Consumable Items/Waste water treatment	-	Zone-D	Goods	500,000	150,000	Quotations	WSSP	1st /2nd Quarter
20	Misc.(Contingencies)	165,000	Zone-D	Goods	500,000	100,000	Quotations	WSSP	1st /2nd Quarter
21	CT Meters/ Flow meters/ pressure gauge for tube wells	-	Zone-D	Goods	800,000	400,000	Tender	WSSP	1st /2nd Quarter
22	Reboring of Tube Well	-	Zone-D	Works	6,000,000	-	Tender	WSSP	1st /2nd Quarter
	Total General	190,500			7,950,000	750,000			
	Grand Total	15,733,475			86,520,000	49,148,747			

Tentative Bid Submission / Opening date (MM/DD/YY)	Tentative Contract award date (MM/DD/YY)
1st /2nd Quarter	1st /2nd Quarter
1st /2nd Quarter	1st /2nd Quarter
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