

Procurement Plan FY 2024-25 Operational Items Zone-E

S.No.	Name of Goods/ Works/ Consultancy	Actual Exp 2023-24	Zone / Department	Nature of Procurement (Goods/Works/Co nsultancy)	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	Procurement of Jetting Machine Upto 10,000 ltr on 4x2 truck chassis	-	Zone-E	Goods	20,000,000	-	Tender	WSSP	1st /2nd Quarter
2	Procurement of Suction Machine Upto 500 ltr on 6x4 truck chassis	-	Zone-E	Goods	10,000,000	-	Tender	WSSP	1st /2nd Quarter
3	Water bowser/Mini Water tanker	-	Zone-E	Goods	4,500,000	-	Tender	WSSP	1st /2nd Quarter
4	De-Watering pump with pipes	-	Zone-E	Goods	200,000	-	RFQ	WSSP	1st /2nd Quarter
5	Purchase of Spray Machine (Fog type) , Welding Plant, Spray Unit etc.	-	Zone-E	Goods	500,000	500,000	RFQ	WSSP	1st /2nd Quarter
6	Water Dispenser	-	Zone-E	Goods	45,000	45,000	RFQ	WSSP	1st /2nd Quarter
7	Refrigerator For Zone	-	Zone-E	Goods	150,000	100,000	RFQ	WSSP	1st /2nd Quarter
	Total Purchase of Equipment	-			35,395,000	645,000			
	Purchase of Furniture								
8	Purchase Of Furnitures	-	Zone-E	Goods	500,000	100,000	RFQ	WSSP	1st /2nd Quarter
	Total Purchase of Furniture	-			500,000	100,000			
	Solid Waste Management Tools & Equipment (Expandable)								
9	Manual Jack hammer	-	Zone-E	Goods	500,000	-	RFQ	WSSP	1st /2nd Quarter
10	Sanitation Tools & Equipment and Expendables for SWM & Water supply.	110,984	Zone-E	Goods	1,500,000	1,000,000	Tender	WSSP	1st /2nd Quarter
11	Chemical and Medicines & Pesticides etc.)	-	Zone-E	Goods	500,000	250,000	RFQ	WSSP	1st /2nd Quarter
	Total Solid Waste Management Tools & Equipment	110,984			2,500,000	1,250,000			
	Repair & Maintenances (operational)								
12	Drainage & WS Distribution System (Civil Works)	-	Zone-E	Works	25,420,000	3,750,000	Tender	WSSP	1st /2nd Quarter
13	Tube Wells (Electrical & Mechanical)	6,211,218	Zone-E	Works	11,880,000	7,500,000	Tender	WSSP	1st /2nd Quarter
	Total Repair & Maintenances (Operational)	6,211,218			37,300,000	11,250,000			
	Repair & Maintenances (SWM Vehicles & Workshop)								
14	R&M of SWM Vehicles/Batteries/Tyre Replacement/Containers tools for vehicles and Workshop	5,112,955	Zone-E	Goods	6,000,000	4,300,000	RFQ/Tender	WSSP	1st /2nd Quarter
	Total Repair & Maintenances (SWM Vehicles)	5,112,955			6,000,000	4,300,000			

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	Printing and Stationary								
15	Printing & Distribution of Water Bills etc.	797,644	Zone-E	Services	700,000	957,173	Tender	WSSP	1st /2nd Quarter
16	Stationary	178,545	Zone-E	Goods	360,000	100,000	RFQ	WSSP	1st /2nd Quarter
	Total Printing and Stationary	976,189			1,060,000	1,057,173	Quotaion		
	Hiring of Solid Waste Vehicles & Manpower								
17	Hiring/Outsourcing of SWM Vehicles for SW collection	2,916,598	Zone-E	Services	5,200,000	3,499,918	Tender	WSSP	1st /2nd Quarter
18	Hiring of Manpower for Operations	1,183,848	Zone-E	Services	7,020,000	7,020,000	Tender	WSSP	1st /2nd Quarter
19	Hiring of Manpower for Expenasion (11 Ucs)	-	Zone-E	Services	35,000,000	32,635,191	Tender	WSSP	1st /2nd Quarter
	Total Hiring of Solid Waste Vehicles & Manpower	4,100,446			47,220,000	43,155,109			
	Uniform / Health & Preventive tools								
20	Uniforms & other Allied items	-	Zone-E	Good	3,000,000	2,000,000	Tender	WSSP	1st /2nd Quarter
	Total Uniforms & other Allied items	-			3,000,000	2,000,000			
	General / Contingencies								
21	Water Testing Fee/Portable testing Equipment / Consumable Items/Waste water treatment	-	Zone-E	Goods	500,000	150,000	Quotations	WSSP	1st /2nd Quarter
22	Biodegradable bags	-	Zone-E	Goods	150,000	100,000	Quotations	WSSP	1st /2nd Quarter
23	CI Meters/ Flow meters/ pressure gauge for tube wells/ Burnt meters etc.	-	Zone-E	Goods	4,000,000	2,000,000	RFQ	WSSP	1st /2nd Quarter
24	Contingencies / Misc.	200,000	Zone-E		500,000	100,000	RFQ	WSSP	1st /2nd Quarter
	Total General / Contingencies	200,000			5,150,000	2,350,000			
	Grand Total	16,711,792			138,125,000	66,107,282			

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