

Annual Procurement Plan (2020-2021)

Ministry / Division : Ministry of Local Government, Rural Development and Cooperative (Local)
 Agency : Department of Public Health Engineering
 Procurement Entity Name & Code : Project Director
 Project/Programme name and code : 37 Districts Town Water Supply Project (224053800)
 Budget : Development

Package No.	Description of Procurement Package	Unit	Quantity	Procurement method & Type	Contract Approving Authority	Source of Funds	Estd. Cost in Million Tk.	Time Code for process	Advertise EOI	Issue RFP	Technical Proposal opening	Technical Proposal Evaluation	Financial proposal Opening & Evaluation	Negotiation / Approval	Signing of Contract	Total Time is Contract signature	Time for Completion of Contract	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
S-1	Expert Services for design of treatment plant, pipeline network & GIS based mapping including construction supervision	L.S	L.S	QCBS	Ministry	GOB	111,379	Planned Dates										
								Planned Dates										
								Actual Dates										

N. B: This Service package has been compiled already.



Project Director
37 District Town Water supply Project.

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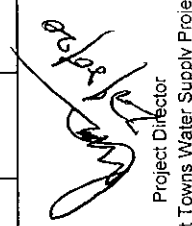
Agency : Department of Public Health Engineering

Procurement Entity Name & Code : Project Director

Project/Programme name and code : 37 District Towns Water Supply Project (224053800)

Package No	Description of Procurement Package: Goods	Unit	Quantity	Procurement method & Type	Contract Approving Authority	Source of Funds	Estd. Cost in Million Tk.	Time Code for process	Advertise EOI	Issue RFP	Technical Proposal opening	Technical Proposal Evaluation	Financial proposal Opening & Evaluation	Negotiation	Approval	Signing of Contract	Total Time its Contract signature	Time for Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
G-2	Supply of Office Stationary for Pd Office & field Offices	L.S	L.S	RFQ	PD	GOB	56.006	Planned Dates Planned Days Actual Dates	1/12/2020	30-11-2020	31-12-2020	4/12/2020	9, 12, 2020	10.12.2020	14.12.2020	19.12.2020	60	09.02.2021

* This Procurement plan is indicative and may be changed during implementation as per actual requirement subject to sufficient financial allocation in the RDPP.


 Project Director
 37 District Towns Water Supply Project

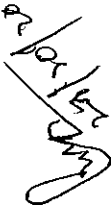
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Package No.	Description of Procurement Package: WORKS	Unit	Quantity	Procurement method & Type	Contract Approving Authority	Source of Funds	Estid. Cost in Million Tk.	Time Code for process		Advertise Prerequisite (if applicable)	Invite/ Advertise Goods	Tender Opening	Tender Evaluation	Approval to Award	Notification of Award	Signing of Contract	Total Time to Contract of Signature	Time for Completion of Contract	
								Planned Dates	Actual Dates										
1	Construction of Water Treatment Plant SWT	Nos	4 (part)	e-GP	PD	GOB	440.00	Planned Dates	Planned Dates	N/A									18
W-1-3								Actual Dates	Actual Dates										30/06/2021
W-4-5	Construction of Water Treatment Plant GW		4 (part)	e-GP	PD	GOB	400.00	Planned Dates	Planned Dates	N/A									30/06/2021
W-6-9	Construction of Over Head Tank Under 4 Package	Nos	4 (part)	e-GP	PD	GOB	100.00	Planned Dates	Planned Dates	N/A									31/05/2021
W-10-12	Explorer Drilling, Installation of Production tubewell, Construction of Pump House & Supply and Installation Pump Motor & Transformer - Under 3 Package	Nos	7 (part)	e-GP	PD	GOB	102.00	Planned Dates	Planned Dates										31/05/2021
W-13-20	Installation of Pipe Line (100 K.M under 8 package)	K.M	100	e-GP	PD	GOB	150.00	Planned Dates	Planned Dates	N/A									30/06/2021
W-21-23	Installation of Water Point (500 under 3 package)	Nos	500	e-GP	PD	GOB	50.00	Planned Dates	Planned Dates	N/A									30/05/2021
W-24-33	House Connection-5000 Under 10 Package	Nos	5000	e-GP	PD	GOB	30.00	Planned Dates	Planned Dates	N/A									30/05/2021
W-34-41	Production Tubewell Regeneration Under 8 Package	Nos	33	RFQ	PD	GOB	3.80	Planned Dates	Planned Dates	N/A									30/05/2021
W-42	Pump Motor Replacement	Nos	5	e-GP	PD	GOB	7.00	Planned Dates	Planned Dates	N/A									30/04/2021
W-43-44	Treatment Plant Rehabilitation	Nos	2	e-GP	PD	GOB	12.794	Planned Dates	Planned Dates	N/A									31/05/2021
W-45-55	Overhead tank Rehabilitation	Nos	9	e-GP	PD	GOB	7.000	Planned Dates	Planned Dates	N/A									31/05/2021

N.B: Only work execution remaining.


 Project Director
 37 District Towns Water Supply Project.

A. Component-wise Physical and Financial Target for Current Year.

Code

13704 224053800

- A.1** a) Project Title: 37 District Towns Water Supply Project
b) Ministry : Ministry of LGRD & Co-operatives
c) Division : Local Government Division
d) Agency : Department of Public Health Engineering

A.2 Quarterly Physical and Financial Target (As per Yearly Allocation):

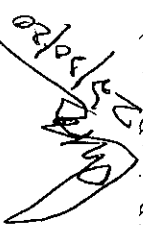
(In lakh Taka)

Sl No	Name of the Component (As per Table E-1 of PP) or (As per Part E (32) of TAPP)	Total Target		First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target		Remarks					
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial						
		Unit	Qty	Qty	%	Qty	%	Qty	%	Qty	%						
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
(a) Revenue Component																	
1	Man power	L.S	L.S	30.00	L.S	L.S	7.50	L.S	L.S	7.50	L.S	L.S	7.50	L.S	L.S	7.50	
2	Supply & Services	L.S	L.S	200.00	L.S	L.S	50.00	L.S	L.S	50.00	L.S	L.S	50.00	L.S	L.S	50.00	
3	Fuel	L.S	L.S	30.00	L.S	L.S	7.50	L.S	L.S	7.50	L.S	L.S	7.50	L.S	L.S	7.50	
4	Expert services for design of treatment plant, pipeline network & GIS based mapping including construction supervision	Man Month	216	117.01	6X9=54 man month	6X9=54 man month	29.25	6X9=54 man month	29.25	6X9=54 man month	29.25	6X9=54 man month	29.25	6X9=54 man month	29.25	29.25	
5	Customized software for computerized billing system	L.S	L.S	5.00	L.S	L.S	1.25	L.S	L.S	1.25	L.S	L.S	1.25	L.S	L.S	1.25	
6	Water quality Testing, Monitoring and Surveillance	L.S	L.S	5.00	L.S	L.S	1.25	L.S	L.S	1.25	L.S	L.S	1.25	L.S	L.S	1.25	
7	Training	L.S	L.S	4.50	L.S	L.S	1.13	L.S	L.S	1.13	L.S	L.S	1.13	L.S	L.S	1.13	
8	Production well Regeneration	Nos	28	38.00	7 nos	7 nos	9.50	7nos	7nos	9.50	7nos	7nos	9.50	7 nos	7 nos	9.50	



Sl. No.	Description of the Component as per Table E-1 of PP or (As per Part E (32) of TAPP	Total Target				First Quarter Target				Second Quarter Target				Third Quarter Target				Fourth Quarter Target				Remarks
		Physical		Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical		Financial			
		Unit	Qty		Qty	%		Qty	%		Qty	%		Qty	%		Qty	%		Qty	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18					
9	Pump and Motor Replacement	Nos	10	70.00	2 Nos		17.50	2 Nos		17.50	3 Nos		17.50	3 Nos		17.50						
10	Pump house Rehabilitation	Nos	-	-																		
11	Treatment plant Rehabilitation	Nos	5	127.94	1 part		31.98	1 part		31.98	2 part		31.98	1 part		31.98						
12	Over head tank Rehabilitation	Nos	10	70.00	2 No		17.50	3 No		17.50	3 No		17.50	2 No		17.50						
13	Vehicle and office Equipment Repair and Maintenance	L.S	L.S	102.55	L.S		25.64	L.S		25.64	L.S		25.64	L.S		25.64						
	Sub-Total			800.00			200.00			200.00			200.00			200.00						
b)	Capital component																					
14	Re-excavation of impounding Reservoir of Gopalganj pourashava	No	0	00.00	-		-	-		-	-		-	-		-						
16	Exploratory Drilling	Nos	20	20.00	5 Nos		5.00	5 Nos		5.00	5 Nos		5.00	5 Nos		5.00						
17	Production Tub-well with bulk water meter	Nos	6	250.00	2 Nos		62.50	2 Nos		62.50	2 Nos		62.50	-		62.50						
18	Pump house including boundary wall	Nos	6	50.00	2 Nos		12.50	2 Nos		12.50	2 Nos		12.50	-		12.50						
19	Pump & Accessories (including electrification)	Nos	50	350.00	13 Nos		87.50	13 Nos		87.50	12 Nos		87.50	12Nos		87.50						
20	Transformer	Nos	50	350.00	13 Nos		87.50	13Nos		87.50	12Nos		87.50	12Nos		87.50						
21	Water Treatment plants																					
(a)	Surface water treatment plant	Nos	4part	1080.00	4Part		270.00	4 Part		270.00	4Part		270.00	4Part		270.00						
(b)	Groundwater treatment plan	Nos	4 part	1300.00	4 Part		325.00	4Part		325.00	4Part		325.00	4Part		325.00						
23	Overhead tank	Nos	4 part	1000.00	4 Part		250.00	4Part		250.00	4Part		250.00	4Part		250.00						
24	Pipeline (Different Dia's)	Km	100	1500.00	00		375.00	25km		375.00	50km		375.00	25km		375.00						
25	Pipeline Replacement	-	-	-	-		-	-		-	-		-	-		-						
26	House connection	Nos	5000	300.00	00		75.00	1250 nos		75.00	2500 nos		75.00	1250 nos		75.00						

Sl. No.	Name of the Component (As per Table E-1 of PP) OR (As per Part E (32) of TAPP	Total Target		First Quarter Target			Second Quarter Target			Third Quarter Target			Fourth Quarter Target			Remarks	
		Physical		Physical		Physical		Physical		Physical		Physical		Physical			
		Unit	Qty	Qty	%	Qty	%	Qty	%	Qty	%	Qty	%	Qty	%		
				Financial		Financial		Financial		Financial		Financial		Financial			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
27	Water points (STW/DTW/TARA etc)	Nos	500	500.00	00		125.00	250 nos		125.00	125 nos		125.00	125 nos		125.00	
28	Land Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29	Land Acquisition	Unit	L.S	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
30	Operation and maintenance tools and equipment	Nos	0	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
31	Bulk water meter for existing production tube- well	Nos															
32	Computer with printer and other accessories																
33	Photocopier	Nos															
34	Fax																
35	Furniture	L.S	L.S														
36	Jeep																
37	Microbus																
	Sub-Total			6700.00			1675.00			1675.00			1675.00			1675.00	
	(c) Physical contingency																
	(d) Price contingency																
	Grand Total (a+b+c+d)			7500.00			1875.00			1875.00			1875.00			1875.00	


 (Project Director)
 37 District town water supply project.

