|  |  |
| --- | --- |
| Ministry | LGRD & Co-operative |
| Division | LGD |
| Agency | Dhaka WASA |
| Procuring Entity | Senior Systems Analyst (MIS & Billing Dept.), Dhaka WASA. |

|  |  |
| --- | --- |
| **Budget** | **Own Fund** |
| Allocation for MIS & Billing Department | |
| Allocation (Lakh Taka) |  |
| 1. Computer Repair \* Maintenance | 3.06 |
| 1. Repair & Maintenance | 151.00 |
| 1. Computer Purchas | 491.96 |
| Total Allocation (amount in Lakh Taka) | 646.02 |

**Procurement Plan for the year 2020-21**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Description of Procurement package** | | **Unit** | **Qty** | **Proc. Method** | | **Contract Approving Authority** | **Source of Fund** | **Estimated Cost in TK.** |
|  |  | |  |  |  | |  |  | Contract Amount (TK.) |
| **Software** | | | | | | | | | |
| **Carried Over** | | | | | | | | | |
| 1 | Online PIMS Software Development | | No. | 1 | DPM | | MD | Rev. | 335.000 |
| 2 | Pension Software Development and Online Bank Payment Service update of Billing System | | No. | 1 | DPM | | MD | Rev. | 165.000 |
| 3 | Land and e-Lab Software Development | | No. | 1 | DPM | | MD | Rev. | 500.000 |
| 4 | Accounting Software purchase and Development for Accounts Division of Dhaka WASA. | | No. | 1 | DPM | | MD | Rev. | 3750.000 |
| 5 | Online Electricity, Gas and Others Billing Information Preservation and Management software of Dhaka WASA. | | No. | 1 | DPM | | MD | Rev. | 176.400 |
| 6 | Mobile application Development of Dhaka WASA. | | No. | 1 | DPM | | MD | Rev. | 546.525 |
| 7 | Realtime Online Billing Software Upgradation . | | No. | 1 | DPM | | MD | Rev. | 1950.000 |
| 8 | Private DTW and Water New Connection Security System. | | No. | 1 | DPM | | MD | Rev. | 439.500 |
| **Proposed APP for Fiscal Year (2020-21)** | | | | | | | | | |
| 9 | Audit Software Upgradation | | No. | 1 | DPM | | MD | Rev. | 450.000 |
| 10 | Digital Archiving of Employee Information of Dhaka WASA | | No. | 1 | DPM | | MD | Rev. | 800.000 |
| 11 | Residence Management software | | No. | 1 | DPM | | MD | Rev. | 800.000 |
| 12 | Private DTW, Store Inventory and Water New Connection Annual Maintenance Contract | | No. | 1 | DPM | | MD | Rev. | 150.000 |
| 13 | PIMS, Pension, Payroll System Upgradation. | | No. | 1 | DPM | | MD | Rev. | 500.000 |
| 14 | Loan Approval Process, Loan and Payroll Data Migration Tools | | No. | 1 | DPM | | MD | Rev. | 900.000 |
| 15 | Enhancement work of Private Deep Tubewell | | No. | 1 | DPM | | MD | Rev. | 300.000 |
| 16 | Complaint Management Software for FM Division | | No. | 1 | DPM | | MD | Rev. | 1000.000 |
| **Sub-total:** | | | | | | | | | **12,762,425** |
| **Hardware** | | | | | | | | | |
| **Proposed APP for Fiscal Year (2020-21)** | | | | | | | | | |
| 17 | Computer, Printer, Scanner, UPS & Laptop for Revenue Department | | No. | 1 | OSTEM | | MD | Rev. | 9100.000 |
| 18 | Line Printer for Billing Print | | No. | 1 | OSTEM | | MD | Rev. | 19600.000 |
| 19 | Purchase of a Multifunction color printer for the office of the Chief Revenue Officer of Dhaka WASA. | | No. | 1 | DPM | | MD | Rev. | 398.640 |
| 20 | Purchase of Desktop computer offline UPS, Power Strip for Accounts Department and a mini Projector (Portable) for the Chairman of Dhaka DWASA | | No. | 1 | DPM | | MD | Rev. | 517.525 |
| 21 | Online UPS Servicing of Computer Center Server Room | | No. | 1 | DPM | | MD | Rev. | 157.550 |
| 22 | Photo copier Printer Servicing for Revenue Zone-5 of Dhaka WASA. | | No. | 1 | DPM | | MD | Rev. | 19.200 |
| 23 | Computer, Printer, Scanner, UPS & Laptop for All other Department of Dhaka WASA. | | No. | 1 | DPM | | MD | Rev. | 6000.000 |
| 24 | Hardware Accessories for Regular Maintenance. | | No. | 1 | DPM | | MD | Rev. | 295.000 |
| **Sub-total:** | | | | | | | | | **36087.915** |
| **Network** | | | | | | | | | |
| **Carried Over** | | | | | | | | | |
| 28 | Online Billing (Internet VPN-Central Internet 530mbps) Connection among Revenue, MODS and other Dept. of Dhaka WASA. | | No. | 1 | DPM | | MD | Rev. | 2671.200 |
| 29 | 200MBPS Backup Internet Connection for WASA Bhaban | | No. | 1 | DPM | | MD | Rev. | 1008.000 |
| 30 | 5mbps Internet Connection for AMR | | No. | 1 | DPM | | MD | Rev. | 60.000 |
| 31 | Grameenphone Data Connectivity bill for backup billing connection of Dhaka WASA. | | No. | 1 | DPM | | MD | Rev. | 144.000 |
| 32 | 2 no Network and Hardware Technician | | No. | 1 | DPM | | MD | Rev. | 820.115 |
| 33 | 5mbps Data Connectivity for Revenue Zone-11, Narayanjonj. | | No. | 1 | DPM | | MD | Rev. | 61.800 |
| 34 | Security Devices Collection for Revenue Zones of Dhaka WASA | | No. | 1 | DPM | | MD | Rev. | 795.000 |
| **Proposed APP for Fiscal Year (2020-21)** | | | | | | | | | |
| 35 | Update and New Billing Network Establishment for Revenue Zone-2 and 4 | | No. | 1 | OSTEM | | MD | Rev. | 574.625 |
| 36 | Update/New Billing/Internet Network Establishment for Accounts, Central Laboratory Dasherkandi and Land Dept. of Dhaka WASA. | | No. | 1 | OSTEM | | MD | Rev. | 395.650 |
| 37 | Update and New Billing Network Establishment for Revenue Zone 6 and Devices for regular maintenance of Dhaka WASA. | | No. | 1 | DPM | | MD | Rev. | 495.350 |
| 38 | Update and New Billing Network establishment for MODS Zone8, Eater (R&M) Div-1, Sydabad Phase-3. | | No. | 1 | DPM | | MD | Rev. | 493.050 |
| 39 | 50mbps internet connection establishment in Savar-Keranigonj Wellfield plant. | | No. | 1 | DPM | | MD | Rev. | 533.500 |
| 40 | Network Accessories for Regular Maintenance | | No. | 1 | OTM | | MD | Rev. | 1400.000 |
| 41 | Billing and Internet Network Upgradation for Revenue, MODS, DMA Manager and other Deparments. | | No. | 1 | OTM | | MD | Rev. | 2000.000 |
| **Sub-total:** | | | | | | | | | **11452.290** |
| 42 | Emergency Allocation | | No. | 1 |  | | MD | Rev. | 4299.500 |
| **Grand Total=** | | | | | | | | | **64602.130** |
| Ministry | | LGRD & Co-operative | | | |
| Division | | LGD | | | |
| Agency | | Dhaka WASA | | | |
| Procuring Entity | | Senior Systems Analyst (MIS & Billing Dept.), Dhaka WASA. | | | |

|  |  |
| --- | --- |
| Budget | Own Fund |
| Allocation for MIS & Billing Department | |
| Allocation (Lakh Taka) |  |
| 1. Computer Purchase | 526.44 |
| 1. Computer Maintenance | 100 |
| 1. Call Center Cost | 73.15 |
| 1. Rest of the amount of Budget of 2021-2022 of MIS & Billing Dept. (Serial No 3 to 10) | 10.58 |
| Total Allocation (amount in Lakh Taka) | 710.17 |

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| **ANNUAL PROCUREMENT PLAN** |
| **Financial Year 2021-22** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Pack No** | **Description of Procurement package**  **(Works/Goods)** | **Unit** | **Qty** | **Proc. Method** | **Contract Approving Authority** | **Source of Fund** | **Estimated Cost in TK.** |
|  |  |  |  |  |  |  |  | Contract Amount (TK.) |
| **Network** | | | | | | | | |
| **Carried Over Goods** | | | | | | | | |
| **Budget Head: Computer Purchase** | | | | | | | | |
| 1 | G1 | Online Billing (Internet VPN-Central Internet 530mbps) Connection Among Own Fundenue, MODS and Other Dept. of Dhaka WASA. | Lot | 1 | DPM | MD | Own Fund | 11.00 |
| 2 | G2 | 200Mbps Backup Internet Connection for WASA Bhaban (Mango) | Lot | 1 | DPM | MD | Own Fund | 5.40 |
| 3 | G3 | 5mbps Internet Connection for AMR | Lot | 1 | DPM | MD | Own Fund | 0.60 |
| 4 | G4 | 50mbps Internet connection establishment in Savar-Keranigonj Welfield plant. | Lot | 1 | DPM | MD | Own Fund | 1.80 |
| 5 | G5 | Internet and Security device for Integrated Water Operative Center (IWOC) at WASA Bhaban | Lot | 1 | DPM | MD | Own Fund | 1.38 |
| **Sub total of Carried Over Goods Total:** | | | | | | | | **20.18** |
| **File Approved of Goods** | | | | | | | | |
| **Budget Head: Computer Purchase** | | | | | | | | |
| 6 | G6 | Purchase of required network accessories for managing director sir division of Dhaka WASA. | No. | 1 | DPM | MD | Own Fund | 6 |
| 7 | G7 | Purchase of Internet bandwidth centrally for online billing and internet related service among Own Fundenue Zones, MODS Zones and All other departments of Dhaka WASA. | No. | 1 | DPM | MD | Own Fund | 30 |
| 8 | G8 | Purchase of required network accessories for MODS Zone-3, Magistrate Court-2 and DESWSP of DWASA. | No. | 1 | DPM | MD | Own Fund | 5 |
| **Sub total of Carried Over Goods Total:** | | | | | | | | **40.76** |
| **Goods to be done** | | | | | | | | |
| **Budget Head: Computer Maintenance** | | | | | | | | |
| 9 | G9 | Network equipment purchase for regular maintenance ant various dept. of DWSAS. | No. | 1 | OTM | MD | Own Fund | 80 |
| **Sub total of Carried Over Goods Total:** | | | | | | | | **80** |
| **Budget Head: Computer Purchase** | | | | | | | | |
| 10 | G10 | Network Switch and Router purchase for DWASA Bhaban | No. | 1 | OTM | MD | Own Fund | 37 |
| 11 | G11 | Central WiFi at DWASA Bhabon | No. | 1 | OTM | MD | Own Fund | 30 |
| **Sub total of Carried Over Goods Total:** | | | | | | | | **67** |
| **For Network Total Goods** | | | | | | | | **208** |
| **Software** | | | | | | | | |
| **Carried Over** | | | | | | | | |
| **Budget Head: Computer Purchase** | | | | | | | | |
| 12 | G12 | Online PIMS Software Development | No. | 1 | DPM | MD | Own Fund | 3.35 |
| 13 | G13 | Pension Software Development and Online Bank Payment service update of Billing Section | No. | 1 | DPM | MD | Own Fund | 1.65 |
| 14 | G14 | Land and E Lab Software Development | No. | 1 | DPM | MD | Own Fund | 5.00 |
| 15 | G15 | Accounting Software for Accounts Division, Dhaka WASA. | No. | 1 | DPM | MD | Own Fund | 13.00 |
| 16 | G16 | Online Electricity, Gas and Other bills information preservation and management software of Dhaka WASA. | No. | 1 | DPM | MD | Own Fund | 1.76 |
| 17 | G17 | Mobile Application Development for Dhaka WASA. | No. | 1 | DPM | MD | Own Fund | 2.90 |
| 18 | G18 | Real time online billing software upgradation | No. | 1 | DPM | MD | Own Fund | 19.50 |
| 19 | G19 | Private DTW and Water New Connection security systems | No. | 1 | DPM | MD | Own Fund | 4.40 |
| 20 | G20 | Residence management software | No. | 1 | DPM | MD | Own Fund | 7.80 |
| 21 | G21 | Private DTW Work enhancement | No. | 1 | DPM | MD | Own Fund | 3.00 |
| 22 | G22 | Complain management software | No. | 1 | DPM | MD | Own Fund | 5.00 |
| 23 | G23 | Loan Approval Process, Loan and Payroll Data Migration Tools | No. | 1 | DPM | MD | Own Fund | 9.00 |
| 24 | G24 | PIMS, Pension, Payroll System Upgradation. | No. | 1 | DPM | MD | Own Fund | 5.00 |
| 25 | G25 | Digital Archiving of Employee information of DWASA | No. | 1 | DPM | MD | Own Fund | 8.00 |
| 26 | G26 | Software for Public Information Division | No. | 1 | DPM | MD | Own Fund | 5.00 |
| 27 | G27 | Contractor Enlistment Software. | No. | 1 | DPM | MD | Own Fund | 6.00 |
| **Sub Total of Carried Over Goods Total:** | | | | | | | | **100.36** |
| **Goods to be done** | | | | | | | | |
| **Budget Head: Computer Purchase** | | | | | | | | |
| 28 | G28 | Audit Software Up gradation | No. | 1 | DPM | MD | Own Fund | 10.00 |
| 29 | G29 | Payroll Software Development | No. | 1 | DPM | MD | Own Fund | 5.00 |
| 30 | G30 | New Connection, DTW and Inventory Software | No. | 1 | DPM | MD | Own Fund | 1.50 |
| 31 | G31 | Software for Supply Chain Management. | No. | 1 | DPM | MD | Own Fund | 35.00 |
| 32 | G32 | Web based inventory, POS & Production Management Software. | No. | 1 | DPM | MD | Own Fund | 5.50 |
| 33 | G33 | Software for Land Record & Tax Payment for Land Division | No. | 1 | DPM | MD | Own Fund | 2.00 |
| 34 | G34 | API for BIDA | No. | 1 | DPM | MD | Own Fund | 5.50 |
| 35 | G35 | Software for Welfare Department | No. | 1 | DPM | MD | Own Fund | 5.00 |
| 36 | G36 | Software for DA Section | No. | 1 | DPM | MD | Own Fund | 8.00 |
| 37 | G37 | Software for Employee personal information update process | No. | 1 | DPM | MD | Own Fund | 10.00 |
| 38 | G38 | Software for MIS online report | No. | 1 | DPM | MD | Own Fund | 5.00 |
| Sub total of goods to be done | | | | | | | | 92.50 |
| **For Software Total Goods** | | | | | | | | **192.86** |
| **Goods to be done** | | | | | | | | |
| **Budget Head: Computer Purchase** | | | | | | | | |
| 39 | G39 | Procurement of Server, WM ware and related services for keep running of software’s used in digitization of Dhaka WASA | No. | 1 | DPM | MD | Own Fund | 54.50 |
| 40 | G40 | Urgent purchase of Display for Dhaka WASA Board Room. | No. | 1 | DPM | MD | Own Fund | 6.81 |
| **Sub total of goods to be done** | | | | | | | | **61.31** |
| **Goods to be done** | | | | | | | | |
| **Budget Head: Computer Purchase** | | | | | | | | |
| 41 | G41 | PC, UPS, Printer and Scanner for Dhaka WASA | No. | 1 | DPM | MD | Own Fund | 130.00 |
| **Sub total of goods to be done** | | | | | | | | **130.00** |
| **Goods to be done** | | | | | | | | |
| **Budget Head: Computer Maintenance** | | | | | | | | |
| 42 | G42 | Hardware Accessories for PC and Printer | No. | 1 | DPM | MD | Own Fund | 10.00 |
| 43 | G43 | Hardware Accessories for PC and Printer | No. | 1 | DPM | MD | Own Fund | 5.00 |
| 44 | G44 | Hardware Accessories for PC and Printer | No. | 1 | DPM | MD | Own Fund | 5.00 |
| Sub total of goods to be done | | | | | | | | 20.00 |
| **For Hardware total Goods** | | | | | | | | **211.31** |
| **Emergency Fund** | | | | | | | | |
| **Budget Head: Computer Purchase and Call Center Cost** | | | | | | | | |
| 45 | G/W45 | Urgent and Unforeseen works/goods/services to be done under sudden emergency requirement. | No. | 1 | DPM/RFQ | MD | Own Fund | 87.48 |
| Sub total of goods to be done | | | | | | | | 87.48 |
| **Total** | | | | | | | | **699.59** |

|  |  |  |  |
| --- | --- | --- | --- |
| **Summary** | | | |
| Budget Head | Budget Allotment | Budget estimate for purchasing goods | Emergency fund |
| Computer Purchase | 526.44 | 512.11 | 14.33 |
| Computer Maintenance | 100.00 | 100.00 | 0 |
| Call Center Cost | 73.15 | 0.00 | 73.15 |
| Sub Total | - | 612.11 | 87.48 |
| **Total** | **699.59** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Goods to be done subject to the Availability of Budget** | | | | | | | | |
| **Budget Head: Computer Purchase/Computer Maintenance/Call Center Cost.** | | | | | | | | |
| 46 | G46 | PC, UPS, Printer and Scanner for Dhaka WASA. | No. | 1 | OTM | MD | Own Fund | 130.00 |
| 47 | G47 | Line Printer for Own Fundenue Zones of Dhaka WASA | No. | 1 | OTM | MD | Own Fund | 185.00 |
| 48 | G48 | Storage for Server fo Dhaka WASA. | No. | 1 | OTM | MD | Own Fund | 180.00 |

Bill of Materials for DC/DR

|  |  |  |  |
| --- | --- | --- | --- |
| Item | Item | Description | Qty |
| 1 | Server Farm Switch |  | 2 |
| 2 | SAN Switch |  | 2 |
| 3 | Application Server |  | 6 |
| 4 | Database Server |  | 2 |
| 5 | All Flash SAN Storage |  | 1 |
| 6 | Other Server for each Zone |  | 20 |
| 7 | NAS Storage for each zone |  | 10 |
| 8 | Vmware |  | 1 |
| 9 | KVM Switch and Console |  | 2 |
| 10 | Server RACK |  | 2 |
| 11 | Disk Based Appliance |  | 1 |
| 12 | Backup and Recovery Software |  | 1 |

Video Wall for Dhaka WASA

30ft x 6ft Indoor Curved LED Video Wall (Full Curved Wall)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Item No | Items | Items Description | Qty | Unit |
| 1 | LED Display Body | P1.5 Indoor Curved LED Display, 30ft x 6ft size, 1.5mm Pixel, IP30, Viewing angle 1600 x 140 | 180 | sqft |
| 2 | Control System | Sending Card | 1 | Pcs |
|  |  | Receiving Card | 1 | LOT |
|  |  | Video Processor | 1 | Pcs |
| 3 | LED Structure Power Supply, Accessories, Necessary Finishing and Installation |  | 1 | Lot |
| **15ft x 6ft Indoor Curved LED Video Wall (Half Wall)** | | | | |
| 1 | LED Display Body | P1.5 Indoor Curved LED Display, 15ft x 6ft size, 1.5mm Pixel, IP30, Viewing Angle 1600 x 1400 , Brightness-700cd/m2 | 90 | Sqft |
| 2 | Control System | Sending card | 1 | Pcs |
|  |  | Receiving Card | 1 | LOT |
|  |  | Video Processor | 1 | Pcs |
| 3 | LED Structure, Power Supply, Accessories. Necessary Finishing and Installation |  | 1 | Lot |
|  | 163 Inch All In One LED Display (For Half Straight Wall) |  |  |  |

**163 Inch All In One LED Display (for Half Straight Wall)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| SN | Item | Brand | Model | Aty |
| 1 | 163 Inch All In One LED Display |  |  |  |
| 2 | HDMI Cable (10m) |  |  |  |
| 3 | Wall Mounting Structure |  |  |  |
| 4 | Wall Mounting Structure |  |  |  |
| 5 | Installation |  |  |  |
| **136 Inch All In One LED Display (for Zonal Office)** | | | | |
| 1 | 163 Inch All In One LED Display |  |  |  |
| 2 | HBMI Cable (10m) |  |  |  |
| 3 | Wall Mounting Structure |  |  |  |
| 4 | Wall Mounting Structure |  |  |  |
| 5 | Installation |  |  |  |