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**Procurement Plan - SSA Uttar Pradesh (2016-17)**  
**List of Service Contracts to be hired under SSA for the year 2016-17 - Uttar Pradesh**

S. NO.	Nature of Consultancy	Estimated man months for each consultancy	No of consultancy	Total Estimated Cost (Rs. in lakhs)	Quarterwise procurement 2016-17								Remarks on proposed method of procurement	
					I		II		III		IV			
					NO.	Cost	NO.	Cost	NO.	Cost	NO.	Cost		
1	Security & House Keeping of State Project Office												Contract with U.P. Sainik Kalyan Nigam	
2	Typing Work / Office Assistant												Contract with U.P. Sainik Kalyan Nigam & through Service Provider	
3	Hiring of IT Manpower (DBA, NA, Sr. Programmer)	36 man months	3	20.00	3	5.00	3	5.00	3	5.00	3	5.00	Through Service Provider	
4	CA firm for external audit	6 Firms (3x6=18 man months)	6 Firms	70.00						35.00		35.00	CAG Panel Approval from EC	
<b>Total</b>					<b>90.00</b>		<b>5.00</b>		<b>5.00</b>		<b>40.00</b>		<b>40.00</b>	

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**Procurement Schedule for Goods under SSA and KGBV for the year 2016-17 - Uttar Pradesh**

S. No.	Description of Goods	Quantity in numbers	Method of Procurement	Estimated Cost (Rs. in lakhs)	Procurement Actions 2015-16													
					April	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	March		
1	Textbooks for the Students	12759485	Open Tender State Textbook Office, Basic Education Directorate	22962.792		1 & 2	3 & 4	5					9					
	<b>Total</b>	<b>12759485</b>		<b>22962.792</b>														
2	TLM	642825	Through SMC to teachers	3214.125				6		7	8	9						
	<b>Total</b>	<b>642825</b>		<b>3214.125</b>														
3	School Equipment under School Grant	167995	Procurement through SMC As Per SSA Guidelines	9462.27				6	8	9								
4	Maintenance Grant	159602	Procurement through SMC As Per SSA Guidelines	11970.15					6	8	9							
5	Furniture/Equipment (including Kitchen equipment) Spillover only from previous years	18	Procurement through SMC As Per KGBV Guidelines	29.496								6		7				9
6	TLM and equipment including library books (Spillover only from previous years)	8	Procurement through SMC As Per KGBV Guidelines	28.00									7					9
7	Replacement of Bedding (once in 3 Years) - 102 Fresh + 68 Spillover)	170	Procurement through SMC As Per KGBV Guidelines	126.00									7	9				
	<b>Total</b>			<b>21615.92</b>														
8	BRC contingencies	880	As per BRC/CRC financial manual prescribed by the state govt.	440.000					6	9								
9	CRC contingencies	8249	As per BRC/CRC financial manual prescribed by the state govt.	824.900					6	9								
10	Special Training - Training Module & Learning Material	16789 Children	Open Tender State Textbook Office, Basic Education Directorate	503.670						5	9							
	<b>Total</b>			<b>1768.570</b>														
11	Aids and Appliances/Special equipment for disabled children	22146 Children	Direct purchase from designated institutions identified by Ministry of Social Justice and Empowerment	885.840						5	6	7	8	9				
	<b>Total</b>			<b>885.840</b>														

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S. No.	Description of Goods	Quantity in numbers	Method of Procurement	Estimated Cost (Rs. in lakhs)	Procurement Actions 2016-17												
					April	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	March	
12	Purchasing of Computer Peripherals including LCD Protector for SPO Provision for server & other accessories for applications & Data bases for Software		Purchase from State Corporations mentioned in State IT GO.	30,000								6		8	9		
13	Development for Education Dept (For NIC & SPO)	2	Purchase from State Corporations mentioned in State IT GO.	35,000								6		8	9		
14	Computer Hardware & Software for MIS		Purchase from State Corporations mentioned in State IT GO.	20,000								6		8	9		
	<b>Total</b>			<b>85,000</b>													
15	2 Sets of Uniform for Students	16771662 in 75 Districts	Procurement rules of SMC Committee	67086,648				5					9				
	<b>Total</b>			<b>67086,648</b>													
	<b>Total</b>			<b>114404,766</b>													

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**Procurement Plan for Civil Works under SSA and KGBV for the year 2016-17 - Uttar Pradesh**

S. No.	Description of works	Quantity in numbers	Method of procurement	Estimated Cost (Rs. In lakhs)	Procurement Actions 2015-16														
					April	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	March			
1	New PS School buildings (Spillover)		Community construction	235.56220					6	7	8								
	New UPS School buildings (Spillover)		Community construction	48.42560					6	7	8	9							
2	Composite Schools (Spillover)		Govt. Construction Agency	159.64800					5				6	7	8	9			
3	Additional Classrooms	714	Community construction	2656.08000					6	7	9								
4	Boys Toilets	697	Community construction	487.90000					6	8	9								
5	Girls Toilets	559	Community construction	391.30000					6	8	9								
6	Drinking water (Spillover)		Govt. Agency	293.06300					6	8	9								
7	Major Repair (PS)	303	Community construction	285.83955					6	7	9								
8	Major Repair (UPS)	145	Community construction	142.60900					6	7	9								
9	Construction of KGBV Buildings & Boundary Wall (Spillover)	Building 170, Boundary Wall 51	Govt. Construction Agency	695.880							6			7		8		9	
10	Boring/Handpump (Spillover only)	45	Govt. Agency	40.445							6			7		8		9	
<b>Total</b>				<b>5436.752</b>															

**Method of Procurement**

Community Construction  
Govt. Construction Agency for KGBV  
Open tender

**Procurement Actions for tenders**

1. Preparation of specifications and bids document
2. Issue of Invitation to bid.
3. Open bids
4. Evaluation of bids
5. Award of contracts
6. 25% of complete assignment
7. 50% of complete assignment
8. 75% of complete assignment
9. 100% of complete assignment