TENTATIVE ANNUAL PROCUREMENT PLAN FOR THE YEAR 2020-21

(Under Rule 8 of the Punjab Procurement Rules 2014)

Name of the Procuring Agency: Lahore Waste Management Company

1	2	3	4	5	5	6	7	8	9
Sr.	**Procurement Name (Description)**	**Head of Account**	**Allocation**	**Estimated Cost (CAPEX)**	**Estimated Cost (OPEX)**	**Procurement Procedures / Process**	**Procurement Methods**	**Tentative Date of Procurement Notice Publication**	**Benefits Likely to Attain/ Need Assessment**
1	Hiring of Services of Legal & Financial Consultant for Accounts Settlements of International Contracts	**Finance**	2020-21	-	12,000,000	Single Stage Two Envelope	RFP	Quarter 1/2	For Accounts Settlements of International Contracts
2	Hiring of Services of Consultant for Special Audit	Finance	2020-21	-	1,500,000	Rule 46-A	Quotations	Quarter 1/2	Special Audit for FY 2018-19
3	Hiring of Services for External Auditor	Finance	2020-21	-	3,000,000	Single Stage Two Envelope	RFP	Quarter 3/4	Statutory Requirement
4	Hiring of Tax Consultant	Finance	2020-21	-	2,500,000	Single Stage Two Envelope	RFP	Quarter 3/4	Advise on Tax Consultancy Matters
5	Provident Fund Auditor	Finance	2020-21	-	100,000	Petty Purchase	Quotation	Quarter 2/3	Provident Fund Management
6	Hiring of Services for Printing of Books	B&D	2020-21	-	1,000,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Enforcement Challans
Sub Total					**20,100,000**				
7	Legal Advisory Services	**Legal**	2020-21	-	2,000,000	Single Stage Two Envelope	RFP	Quarter 2/3	Advise on Legal Matters of the Company
Sub Total					**2,000,000**				
8	Hiring of Cellular Services	**MIS**	2020-21	-	5,400,000	Single Stage Two Envelope	Tender	Quarter 2/3	Field workers attendance and cleanliness monitoring
9	SLA of Servers (6) for warranty extension/Cloud excluding VTMS	MIS	2020-21	6,000,000	-	Single Stage Two Envelope	Tender	Quarter 2/3	Extension of warranty of Servers
10	RFID SLA	MIS	2020-21	-	600,000	Single Stage Two Envelope	Tender	Quarter 2/3	To ensure the availability of RFID System by 24/7
11	SLA of Weighbridges	MIS	2020-21	-	1,020,000	Single Stage Two Envelope	Tender	Quarter 2/3	To ensure the availability of weighbridges by 24/7
12	Weighbridge Backup Equipment	MIS	2020-21	-	700,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Backup purpose
13	Submersible Pumps (Qty 2) for Weighbridge	MIS	2020-21	-	250,000	Single Stage Two Envelope	Tender	Quarter 2/3	For drainage of Leachate
14	Internet Services	MIS	2020-21	-	1,560,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Head Office and Allied Offices
15	EVO (50)	MIS	2020-21	-	1,700,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Head Office and Allied Offices
16	G-Suit (Web & Email Hosting)-dedicated services for LWMC	MIS	2020-21	-	900,000	Single Stage Two Envelope	Tender	Quarter 2/3	Dedictaed Emails for Coroporate Staff
17	Tonner Cartridges for Printers	MIS	2020-21	-	1,500,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Head Office and Allied Offices
18	Network Switch (Managed)	MIS	2020-21	500,000	-	Single Stage Two Envelope	Tender	Quarter 2/3	For Connectivity between Computers
19	Network Switch (Un Managed)	MIS	2020-21	190,000	-	Single Stage Two Envelope	Tender	Quarter 2/3	For Connectivity between Computers
20	Printers (Qty 10)	MIS	2020-21	700,000	-	Single Stage Two Envelope	Tender	Quarter 2/3	For official use at Head Office and allied offices
21	Scanners (Qty 5)	MIS	2020-21	700,000	-	Single Stage Two Envelope	Tender	Quarter 2/3	For official use at Head Office and allied offices

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22	ERP Consultant	MIS	2020-21	-	2,500,000	Single Stage Two Envelope	RFP	Quarter 2	For gap analysis of LWMC system and draft ERP, cost estimation and suitable ERP system to procure
23	Hiring of Firm For Development of IT Manual for LWMC	MIS	2020-21	-	500,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Development of IT Policies
24	Software / Solution Outsorcing	MIS	2020-21	-	2,000,000	Single Stage Two Envelope	RFP	Quarter 2/3	For development of new softwares
Sub Total				**8,090,000**	**18,630,000**				
25	Hiring of Services for Vehicle Tracking and Management System	**GIS**	2020-21	-	10,000,000	Single Stage Two Envelope	Tender	Quarter 1/2	The actual number of vehicles is not yet confirmed as it depends on proposed model of waste collection system. Further, it also depends on if LWMC is going to hire contractors for secondary collection only, the number will be changed as contractor will bear the cost of this system.
26	Hiring of Call Center Services for 1139 Help Line	GIS	2020-21	-	14,000,000	Single Stage Two Envelope	Tender	Quarter 1/2	Complaint Cell for facilitation of Citizens of Lahore
27	Hiring of Services for Technical Support of Video Wall Technology and Equipment	GIS	2020-21	9,000,000	500,000	Single Stage Two Envelope	Tender	Quarter 3/4	This is based on equipment required in video wall i.e. Laptops, Networking, UPS, Batteries, Video wall etc.
Sub Total				**9,000,000**	**24,500,000**				
28	Misc. Furniture & Fixtures - (Nature Goods)	**Workshop**	2020-21	500,000	-	Single Stage Two Envelope	Tender	Quarter 4	Routine Equipment for Office use
29	Misc. Office / Electric Equipment -(Nature Goods)	Workshop	2020-21	500,000	-	Single Stage Two Envelope	Tender	Quarter 4	Routine Equipment for Office use
30	Workshop Tools & Equipment-(Nature Goods)	Workshop	2020-21	3,000,000	-	Single Stage Two Envelope	Tender	Quarter 4	-
31	Fabrication Work-(Nature-Works/Services)	Workshop	2020-21	25,000,000	-	Single Stage Two Envelope	Tender	Quarter 1, 2, 3 & 4	-
32	Supply of Spare Parts / Items (Nature Goods)-Framework Agreement	Workshop	2020-21	-	168,000,000	Single Stage Two Envelope	Pre-Qualification (Framework Agreement)	Quarter 1, 2, 3 & 4	-
33	Repair & Maintenance of Fleet / Equipment (Nature Services)-Framework Agreement	Workshop	2020-21	-	133,333,333	Single Stage Two Envelope	Pre-Qualification (Framework Agreement)	Quarter 1, 2, 3 & 4	-
34	Lubricants for LWMC Fleet-(Nature Goods)-Framework Agreement	Workshop	2020-21	-	35,000,000	Single Stage Two Envelope	Tender (Framework Agreement)	Quarter 2	
35	Mechanical Sweeping / Washing (As per Operational Model)-Framework Agreement	Workshop	2020-21	-	100,000,000	Single Stage Two Envelope	Pre-Qualification (Framework Agreement)	Quarter 2	
Sub Total				**29,000,000**	**436,333,333**				
36	Rental Machinery	**Operations / Landfill**	2020-21	-	240,900,000	Single Stage Two Envelope	Tender	Quarter 2	For Management of Landfill and Dumpsite
37	POL	Operations / Landfill	2020-21	-	402,331,379	Single Stage Two Envelope	Tender	Quarter 2	For Operational Machinery of Landfill and Dumpsite
38	Tertiary Road and Platform Formation (Construction Material)	Operations / Landfill	2020-21	-	112,426,110	Single Stage Two Envelope	Tender	Quarter 2	For Operational Machinery of Landfill and Dumpsite
39	Soil Dumpers	Operations / Landfill	2020-21	-	28,000,000	Single Stage One Envelope	Tender	Quarter 2	For Management of Landfill and Dumpsite

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40	Gas Vents	Operations / Landfill	2020-21	-	15,480,000	Single Stage Two Envelope	Tender	Quarter 2	For Management of Landfill and Dumpsite
41	Environmental Monitoring	Operations / Landfill	2020-21	-	1,800,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Management of Landfill and Dumpsite
42	PPEs (Personal Protective Equipment)	Operations / Landfill	2020-21	-	2,000,000	Single Stage One Envelope	Tender	Quarter 2/3/4	For Visitors at Landfill Site
43	Rehabilitation/Construction of Boundary Wall (as per operational model of consultant of Landfill Site Management)	Operations / Landfill	2020-21		39,860,611	Single Stage Two Envelope	RFP	Quarter 3/4	For Management of Landfill and Dumpsite
44	Generator Repair / Consumable Items	Operations / Landfill	2020-21	-	2,340,000	Single Stage One Envelope	Tender	Quarter 3/4	For Management of Landfill and Dumpsite
					845,138,100				
45	Awareness Material & Campaigns	**Communication**	2020-21	-	5,000,000	Single Stage Two Envelope	Tender	Quarter 1, 2, 3 & 4	For Public Awareness
Sub Total					**5,000,000**				
46	Stationery Items	**Admin**	2020-21	-	6,500,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Head Office and Allied Offices Use
47	Janitorial Items for Head Office & Sub Offices	Admin	2020-21	-	1,500,000	Single Stage Two Envelope	Tender	Quarter 1/2	For Head Office and Allied Offices Use
48	Drinking Water	Admin	2020-21	-	1,850,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Head Office and Allied Offices Use
49	POL	Admin	2020-21	-	80,000,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Monitoring and Official purpose
50	Security Company	Admin	2020-21	-	19,000,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Security Management of Head Office and Allied Offices
51	Electrical Equipment for Head Office	Admin	2020-21	-	500,000	Single Stage Two Envelope	Tender	Quarter 1/2	For Head Office and Allied Offices Use
52	UPS batteries for Lytton road office	Admin	2020-21	-	450,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Allied Offices Use
53	Furniture & Fixture / New Equipment	Admin	2020-21	500,000	-	Single Stage Two Envelope	Tender	Quarter 2/3	For Head Office and Allied Offices Use
54	Insurance Services (Health, Life & Vehicle Insurance)	HR & Admin	2020-21	-	58,148,498	Single Stage Two Envelope	Tender	Quarter 2/3	For Coroporate Staff and LWMC Fleet
55	Branding of Official Vehicles (Bolans)	Admin	2020-21	-	500,000	Single Stage Two Envelope	Tender	Quarter 2/3	For LWMC Fleet identification
56	Crockery for Head office	Admin	2020-21	-	100,000	Petty Purchase	Quotation	Quarter 3/4	For Head Office and Allied Offices Use
57	PPEs (Masks & Sanitizers) for Head office & Sub offices	Admin	2020-21	-	2,500,000	Single Stage Two Envelope	Tender	Quarter 1/2	For Head Office and Allied Offices Use
58	Uniforms for Support Staff (Kitchen & Janitorial Staff)	Admin	2020-21	-	500,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Head Office
Sub Total				**500,000**	**171,548,498**				
59	Procurment fo Uniforms / Gloves / Shoes / Mask (No.)	Operations	2020-21	-	146,000,000	Single Stage Two Envelope	Tender	Quarter 3/4	
60	Procurement of Brooms (No.)	Operations	2020-21	-	8,000,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Janitorial Services
61	Fruit & Vegtable Markets Uniforms	Operations	2020-21	-	773,800	Single Stage Two Envelope	Tender	Quarter 3/4	For Janitorial Services
62	Fruit & Vegtable Markets Equipments	Operations	2020-21	-	300,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Janitorial Services

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63	Transfer Stations (Printing Cost)	Operations	2020-21	-	500,000	Petty Purchase	Quotation	Quarter 1/2/3/4	For Record Purpose
64	Pre-Qualification of Contractors for Collection, Transportation & Safe Disposal of Solid Waste	Operations	2020-21	-	100,000,000,000	Single Stage Two Envelope	Prequalification/Tender/Extension	Quarter 2	For Solid Waste Management of Lahore (7 Years)
65	Establishment of field offices for field operations staff in 6 Zones of Lahore	Operations	2020-21	-	6,000,000	Single Stage Two Envelope	-	Quarter 4	For increase in efficiency and quick complaints resolution
Sub Total					**100,161,573,800**				
66	Equipment Requirement at Ring Road (No.)	Operations-RR	2020-21	-	500,000	Single Stage One Envelope	Tender	Quarter 3/4	For Janitorial Services
67	Uniform requirement at Ring Road (No.)	Operations-RR	2020-21	-	100,000	Petty Purchase	Quotation	Quarter 3/4	For Janitorial Services
Sub Total					**600,000**				
68	To invite EOIs from intrested parties for Rehabilitation of Mehmood Booti Dumpsite	**P&P**	2020-21	1,000,000		Single Stage Two Envelope	PQD	Quarter 3/4	For Rehabilitation of Mehmood Booti Dumpsite
69	To invite EOIs for project execution on PPP mode - MRF	P&P	2020-21	1,000,000		Single Stage Two Envelope	PQD	Quarter 3/4	For project execution on PPP mode - MRF
70	To invite EOIs for project execution on PPP mode - C&D plant	P&P	2020-21	1,000,000		Single Stage Two Envelope	PQD	Quarter 3/4	For project execution on PPP mode - C&D plant
71	To invite EOIs for project execution on PPP mode - Biogas plant	P&P	2020-21	1,000,000		Single Stage Two Envelope	PQD	Quarter 3/4	For project execution on PPP mode - Biogas plant
72	R&D / Consultancies (WACs, Offal Utilization, R&D Equipment etc.) - (If & When Required)	P&P	2020-21	5,000,000		Single Stage Two Envelope	Tender	Quarter 3/4	WACs, Offal Utilization, R&D Equipment etc
Sub Total				**9,000,000**					
73	Replacement of power cable	**Operations-Compost**	2020-21	3,000,000		Single Stage Two Envelope	Tender	Quarter 2/3	For replacement of damaged power cable at Compost Plant
74	Replacement of conveyor belts	Operations-Compost	2020-21		2,000,000	Single Stage Two Envelope	Tender	Quarter 2/3	For replacement of damaged/faulty conveyor belts at Compost Plant
75	PPEs	Operations-Compost	2020-21		300,000	Petty Purchase	Quotation	Quarter 1/2/3/4	For Visitors at Landfill Site
76	Boundary fencing of compost plant	Operations-Compost	2020-21	10,000,000		Single Stage Two Envelope	Tender	Quarter 2/3	For Management of Compost Plant
77	Air Conditioners for Offices	Operations-Compost	2020-21	1,000,000		Single Stage One Envelope	Tender	Quarter 2/3	For Office use at Compost Plant
Sub Total				**14,000,000**	**2,300,000**				
78	Janitorial Items for Stations	**MBS Multan**	2020-21		15,000,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Janitorial Services
79	Jackets/Uppers, Shoes	MBS Multan	2020-21		3,000,000	Single Stage Two Envelope	Tender	Quarter 2/3	For Janitorial Services
80	Rental/Hiring of Building for Office/Store	MBS Multan	2020-21		1,100,000	Direct Contracting	Direct Contracting	Quarter 3/4	For Sub Office
81	Laptops/Desktops	MBS Multan	2020-21	500,000		Single Stage Two Envelope	Tender	Quarter 3/4	For Official Use
82	Photocopier Machine	MBS Multan	2020-21	400,000		Single Stage Two Envelope	Tender	Quarter 3/4	For Office Use
83	Fridge for Office	MBS Multan	2020-21	50,000		Petty Purchase	Quotation	Quarter 3/4	For Office Use
84	Batteries for UPS	MBS Multan	2020-21	60,000		Petty Purchase	Quotation	Quarter 3/4	For Office Use

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85	Water Coolers for Stations	MBS Multan	2020-21	945,000		Single Stage Two Envelope	Tender	Quarter 3/4	For Fulfillment of PMA Contract Obligations
86	Water Filters Sets for Stations	MBS Multan	2020-21		504,000	Single Stage One Envelope	Tender	Quarter 3/4	For Fulfillment of PMA Contract Obligations
87	Submersible Pumps	MBS Multan	2020-21	300,000		Petty Purchase	Quotation	Quarter 1/2/3	For Fulfillment of PMA Contract Obligations
Sub Total				**2,255,000**	**19,604,000**				
Eid-Ul-Fitr									
88	Procuement of Lime for Eid Ul Fitr (Kgs)	**Operations**	2020-21	-	1,000,000	Single Stage One Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Fitar
89	Procuement of Phenyl for Eid Ul Fitr (No.)	Operations	2020-21	-	300,000	Single Stage One Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Fitar
90	Procurement of Waste Bags for Eid Ul Fitr (Kgs)	Operations	2020-21	-	3,000,000	Single Stage One Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Fitar
Sub Total					**4,300,000**				
Eid-Ul-Azha									
91	Hiring of Pick Ups for Eid Ul Adha (No.)	Operations	2020-21	-	3,000,000	Single Stage One Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
92	Hiring of Machinery for Transfer Stations (Dumpers) (No.)	Operations	2020-21	-	60,000,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
93	Hiring of Machinery for Transfer Stations (Excavator) (No.)	Operations	2020-21	-	35,000,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
94	Hiring of Tents for Collection point (No.)	Operations	2020-21	-	1,200,000	Single Stage One Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
95	Hiring of UC Camps on Eid Ul Adha (No.)	Operations	2020-21	-	5,500,000	Single Stage One Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
96	Procurement of Lime for Eid Ul Adha (lime/kg)	Operations	2020-21	-	2,000,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
97	Rental Machinery for Eid-ul-Adha	Operations / Landfill	2020-21	-	19,500,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
98	Soil for Eid-ul-Adha	Operations / Landfill	2020-21	-	5,200,000	Single Stage One Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
99	Rental Land for Eid-Ul-Azha Dumpsite	Operations / Landfill	2020-21	-	100,000	Petty Purchase	Quotation Work	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
100	Generators, Tents for Eid-Ul-Azha	Operations / Landfill	2020-21	-	500,000	Single Stage One Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
101	Procurement of Phenyl for Eid Ul Adha (No.)	Operations	2020-21	-	1,800,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
102	Procurement of Waste Bags for Eid Ul Adha (Kg)	Operations	2020-21	-	39,000,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Janitorial Services on Eid-ul-Azha
103	RFID Services on EID (As per New Operational Model)	MIS	2020-21	-	98,000	Petty Purchase	Quotation	Quarter 3/4	For smooth weighing system on Eid-ul-Azha
104	Rental Weighbridges Services on EID	MIS	2020-21	-	3,500,000	Single Stage Two Envelope	Tender	Quarter 3/4	For Official communication on Eid-ul-Azha
Sub Total					**176,398,000**				
105	Mechanical Sweepers	**MBS Lahore**	2020-2021	25,000,000			Tender	Quarter 1/2/3/4	For Fulfillment of PMA Contract Obligations

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106	Washing Machine Vehicle	MBS Lahore	2020-2021	9,500,000			Tender	Quarter 1/2/3/4	For Fulfillment of PMA Contract Obligations
107	Janitorial Items	MBS Lahore	2020-2021		25,137,912		Tender	Quarter 1/2/3/4	For Fulfillment of PMA Contract Obligations
108	Uniforms, Shoes , Caps, Jacket	MBS Lahore	2020-2021		9,840,000		Tender	Quarter 1/2/3/4	For Fulfillment of PMA Contract Obligations
109	Containers	MBS Lahore	2020-2021	2,700,000			Tender	Quarter 1/2/3/4	For Fulfillment of PMA Contract Obligations
110	Korgans	MBS Lahore	2020-2021	2,160,000			Tender	Quarter 1/2/3/4	For Fulfillment of PMA Contract Obligations
111	Waste Bins	MBS Lahore	2020-2021	1,755,000			Tender	Quarter 1/2/3/4	For Fulfillment of PMA Contract Obligations
Sub Total				**41,115,000**	**34,977,912**				

Total	**112,960,000**	**101,923,003,643**