TENTATIVE ANNUAL PROCUREMENT PLAN FOR THE YEAR 2023-24

(Under Rule 8 of the Punjab Procurement Rules 2014)

Name of the Procuring Agency: Lahore Waste Management Company

1	2	3	4	5	6	7	8		9.00	10.00	11.00	12.00	13.00	14.00	15.00	16.00	17.00	18.00	19.00
Sr. No.	**Procurement Name (Budget Head)**	**Procurement Description**	**Qty. (Where Applicable)**	**Scope of Work**	**Type**	**Category**	**Funds (in Million)**	**Department**	**Source of Funds**	**Tentative Estimated Cost (in Million)**	**Procurement Procedure**	**Procurement Methods**	**Tentative Timings of Procurement**	**Tentative Date of Procurement Ad.**	**Tentative Date of Evaluation Announcement**	**Tentative Date of Contract Award**	**Tentative Delivery Schedule**	**Tentative Date of Completion**	**Remarks (Benefits Likely to Attain/ Need Assessment)**
1	Communication & Public Awareness	PROCUREMENT OF NECESSARY ITEMS FOR MULTIPLE AWARENESS ACTIVITIES IN LAHORE CITY- 2024 (LOT 1 TO 2)	Saches: 12,500, Posters: 100,000, Standee: 1200, Frame & Star Flex: 48, Leaflets: 300,000, Waste Bags & Gloves: 25,000	As per TORs	Goods	Local	155.00	**CIS**	Annual Budget	19.90	Single Stage One Envelope	Open Competitive Bidding	Quarter 4	9-Jun-24	9-Jul-24	20-Jul-24	10-Aug-24	11-Aug-24	FOR DIFFERENT AWARENESS ACTIVITIES IN LAHORE CITY
2	Security Services	HIRING OF SECURITY GUARDS SERVICES FOR LWMC (FOR THE PERIOD OF ONE YEAR, EXTENDABLE TO ANOTHER TWO YEARS)	154	As per TORs	Services	Local	90.00	**Admin**	Annual Budget	89.37	Single Stage Two Envelope	Open Competitive Bidding	Quarter 4	24-May-24	24-Jun-24	24-Jul-24	4-Aug-24	4-Aug-25	For security of offices, workshops etc.
3	Janitorial Material	PROCUREMENT OF JANITORIAL ITEMS FOR LWMC (CIRCLE-I & LANDFILL)	Multiple Items	As per TORs	Goods	Local	120.38	**Operations**	Annual Budget	14.14	Single Stage One Envelope	Open Competitive Bidding	Quarter 4	17-May-24	17-Jun-24	28-Jun-24	9-Jul-24	10-Jul-24	Required for Eid-Ul-Azha arrangements
4	Janitorial Material	PROCUREMENT OF JANITORIAL ITEMS FOR LWMC (CIRCLE-II)	Multiple Items	As per TORs	Goods	Local	120.38	**Operations**	Annual Budget	16.27	Single Stage One Envelope	Open Competitive Bidding	Quarter 4	17-May-24	17-Jun-24	28-Jun-24	9-Jul-24	10-Jul-24	Required for Eid-Ul-Azha arrangements
5	Special Emergent Expenses	HIRING OF RENTAL MACHINERY AND GENERATORS FOR LANDFILL SITES ON EID-UL-AZHA 2024	Wheel Excavators: 12 Front End Loaders: 5 Chain Buldozers: 8	As per TORs	Services	Local	484.84	**P&P-Landfill**	Annual Budget	29.83	Single Stage Two Envelope	Open Competitive Bidding	Quarter 4	11-May-24	30-May-24	10-Jun-24	15-Jun-24	20-Jun-24	For Mega event of Eid-Ul-Azha 2024
6	Special Emergent Expenses	HIRING OF RENTAL MACHINERY FOR OPERATION DEPARTMENT TO BE DEPLOYED AT COLLECTION POINTS ON EID-UL- AZHA 2024	Dumpers: 904 Tractor Loaders: 230 Excavators: 328 Tractor Trolleys: 539	As per TORs	Services	Local	484.84	**Operations**	Annual Budget	173.70	Single Stage Two Envelope	Open Competitive Bidding	Quarter 4	11-May-24	30-May-24	10-Jun-24	15-Jun-24	20-Jun-24	For Mega event of Eid-Ul-Azha 2024
7	Special Emergent Expenses	PROCUREMENT OF SOIL FOR LANDFILL SITES ON EID-UL-AZHA 2024	630 Dumpers	As per TORs	Services	Local	484.84	**Operations**	Annual Budget	12.64	Single Stage Two Envelope	Open Competitive Bidding	Quarter 4	11-May-24	30-May-24	10-Jun-24	15-Jun-24	20-Jun-24	For Mega event of Eid-Ul-Azha 2024
8	Special Emergent Expenses	PROCUREMENT OF PHENYL & LIME FOR EID-UL-AZHA 2024	Phenyl: 20,150 3 Liter Bottles White Lime: 414,500 KGs	As per TORs	Goods	Local	484.84	**Operations**	Annual Budget	9.65	Single Stage One Envelope	Open Competitive Bidding	Quarter 4	11-May-24	30-May-24	10-Jun-24	15-Jun-24	20-Jun-24	For Mega event of Eid-Ul-Azha 2024
9	Special Emergent Expenses	DEPLOYMENT OF KANNATS & CAMPS ON RENTAL BASIS ON EID-UL-AZHA 2024	Kanats for Containers: 3,744 Kanats for CP: 8,808 Eid Camps: 1,445	As per TORs	Services	Local	484.84	**Operations**	Annual Budget	13.92	Single Stage Two Envelope	Open Competitive Bidding	Quarter 4	11-May-24	30-May-24	10-Jun-24	15-Jun-24	20-Jun-24	For Mega event of Eid-Ul-Azha 2024
10	Special Emergent Expenses	PROCUREMENT OF NECESSARY ITEMS FOR AWARENESS CAMPAIGN ON EID-UL-AZHA 2024	Multiple Items	As per TORs	Goods	Local	484.84	**CIS**	Annual Budget	19.67	Single Stage One Envelope	Open Competitive Bidding	Quarter 4	11-May-24	30-May-24	10-Jun-24	15-Jun-24	20-Jun-24	For Mega event of Eid-Ul-Azha 2024
11	Special Emergent Expenses	HIRING OF RENTAL PICK-UPS ON EID- UL-AZHA 2024	3,430	As per TORs	Services	Local	484.84	**Operations**	Annual Budget	68.60	Single Stage Two Envelope	Open Competitive Bidding	Quarter 4	11-May-24	30-May-24	10-Jun-24	15-Jun-24	20-Jun-24	For Mega event of Eid-Ul-Azha 2024
12	Uniform, Liveries & Security Gadgets	PROCUREMENT OF UNIFORMS, REFLECTOR JACKETS, HATS & WATER COLLERS FOR LWMC	Uniforms: 1000 Reflector Jackets: 1000 Hats: 600 Water Coolers: 300	As per TORs	Goods	Local	59.52	**Operations**	Annual Budget	7.16	Single Stage Two Envelope	Open Competitive Bidding	Quarter 4	13-Jun-24	30-Jun-24	11-Jul-24	11-Aug-24	12-Aug-24	For field staff
13	Suthra Punjab Program-Three Districts	OUTSOURCING OF SOLID WASTE MANAGEMENT SERVICES (ALONG WITH AVAILABLE RESOURCES) FOR NANKANA SAHIB DISTRICT	-	As per TORs	Services	Local	7,172.47	**Operations**	Annual Budget	7,172.47	Pre-Qualification	Open Competitive Bidding	Quarter 4	19-Apr-24	31-Jul-24	11-Aug-24	11-Sep-24	11-Sep-28	For Outsourcing of Three Districts
14	Suthra Punjab Program-Three Districts	OUTSOURCING OF SOLID WASTE MANAGEMENT SERVICES (ALONG WITH AVAILABLE RESOURCES) FOR KASUR DISTRICT	-	As per TORs	Services	Local	19,192.50	**Operations**	Annual Budget	19,192.50	Pre-Qualification	Open Competitive Bidding	Quarter 4	19-Apr-24	31-Jul-24	11-Aug-24	11-Sep-24	11-Sep-28	For Outsourcing of Three Districts
15	Suthra Punjab Program-Three Districts	OUTSOURCING OF SOLID WASTE MANAGEMENT SERVICES (ALONG WITH AVAILABLE RESOURCES) FOR SHEIKHUPURA DISTRICT	-	As per TORs	Services	Local	20,754.61	**Operations**	Annual Budget	20,754.61	Pre-Qualification	Open Competitive Bidding	Quarter 4	19-Apr-24	31-Jul-24	11-Aug-24	11-Sep-24	11-Sep-28	For Outsourcing of Three Districts
16	Special Emergent Expenses	SUPPLY OF BIODEGRADABLE BAGS FOR EID-UL-AZHA 2024	1,500,000	As per TORs	Goods	Local	484.84	**Operations**	Annual Budget	140.00	Pre-Qualification	Open Competitive Bidding	Quarter 4	9-Apr-24	30-May-24	10-Jun-24	15-Jun-24	20-Jun-24	For Mega event of Eid-Ul-Azha 2024
17	Communication & Public Awareness	PROCUREMENT OF NECESSARY ITEMS FOR MULTIPLE AWARENESS ACTIVITIES IN LAHORE CITY- 2024 (LOT 1 TO 3)	Multiple Items	As per TORs	Goods	Local	155.00	**CIS**	Annual Budget	11.04	Single Stage One Envelope	Open Competitive Bidding	Quarter 4	9-Apr-24	9-Jul-24	20-Jul-24	10-Aug-24	11-Aug-24	FOR DIFFERENT AWARENESS ACTIVITIES IN LAHORE CITY
18	IT Equipment	Procurement of IT Equipment's for Worker Sahulat Markaz & Workshop	Scanners: 04 Desktops: 08	As per TORs	Goods	Local	50.00	**MIS**	Annual Budget	2.46	Single Stage Two Envelope	Open Competitive Bidding	Quarter 3/4	22-Mar-24	22-Apr-24	3-May-24	26-May-24	27-May-24	For Establishment of Worker Sahulat Markaz
19	Printing & Stationary	PROCUREMENT OF LOG BOOKS FOR LWMC FLEET (CIRCLE I & II)"	1,807 Books	As per TORs	Goods	Local	26.74	**Business Development**	Annual Budget	0.66	Single Stage One Envelope	Open Competitive Bidding	Quarter 3/4	14-Mar-24	14-Apr-24	25-Apr-24	25-May-24	26-May-24	For LWMC vehicles log/record
20	Janitorial Material	PROCUREMENT OF TARPAULIN FOR LWMC FLEET	Rickshaw Size (8 X 10): 51 Mini Dumper Size: 9 X 12: 449 Chain Arm Roll Size: 9 X 15: 86 Arm Roll Size: 12 X 15: 83 Trolly Size: 12 X 15: 24 Foton Size: 9 X 12: 146 Nissan Dumper Size: 12 X 18: 19 Dumper Size: 12 X 18: 43 Super Dumper Size: 15 X 25: 46	As per TORs	Goods	Local	120.38	**Workshop-Fleet**	Annual Budget	7.80	Single Stage Two Envelope	Open Competitive Bidding	Quarter 3/4	13-Mar-24	13-Apr-24	23-Apr-24	23-May-24	24-May-24	For covering of Fleet to avoid littering.
21	Capex Building	UPGRADATION OF NEW BUILDING OF LWMC HEAD OFFICE	As per BOQ	As per BOQ	Work	Local	60.00	**Admin**	Annual Budget	57.65	Single Stage One Envelope	Open Competitive Bidding	Quarter 3/4	13-Mar-24	13-Jun-24	24-Jun-24	1-Jul-24	31-Jan-25	For Upgradation of New Building of LWMC Head Office
22	Accounting Software	PROCUREMENT & IMPLEMENTATION OF NEW ACCOUNTING APPLICATION SOFTWARE FOR LWMC	1	As per TORs	Goods	Local	30.00	**Finance**	Annual Budget	15.00	Single Stage Two Envelope	Open Competitive Bidding	Quarter 3/4	11-Mar-24	11-May-24	22-May-24	30-Aug-24	31-Aug-24	Procurement & Implementation of New Accounting Application Software for LWMC
23	Rental Vehicles-Admin	HIRING OF VEHICLES ON RENTAL BASIS FOR LWMC OFFICIALS (FOR THE PERIOD OF ONE YEAR, EXTENDABLE TO ANOTHER TWO YEARS)	12 Vehicles	As per TORs	Services	Local		**Admin**	Annual Budget	18.00	Single Stage Two Envelope	Open Competitive Bidding	Quarter 3/4	9-Feb-24	9-Mar-24	20-Mar-24	20-Apr-24	20-Apr-25	For LWMC Officials
24	Fleet Management System	HIRING OF VEHICLE TRACKING & MANAGEMENT SYSTEM SERVICES FOR LWMC (FOR THE PERIOD OF ONE YEAR, EXTENDABLE TO ANOTHER TWO YEARS)	12 VTCS Devices	As per TORs	Services	Local	20.00	**GIS / Monitoring**	Annual Budget	18.72	Single Stage Two Envelope	Open Competitive Bidding	Quarter 3/4	11-Jan-24	11-Apr-24	22-Apr-24	22-Apr-25	23-Apr-25	For Monitoring of LWMC Vehicles
25	Janitorial Material	PROCUREMENT OF JANITORIAL ITEMS FOR LWMC HEAD OFFICE	Multiple Items	As per TORs	Goods	Local	120.38	**Admin**	Annual Budget	3.61	Single Stage Two Envelope	Open Competitive Bidding	Quarter 3/4	1-Jan-24	1-Feb-24	11-Feb-24	11-Mar-24	12-Mar-24	Janitorial items for house keeping of Head office and Sub offices i.e. Compost office, LFS office, Vigilance office, Bank Squre office
26	Printing & Stationary	PROCUREMENT OF STATIONARY ITEMS FOR LWMC HEAD OFFICE	Multiple Items	As per TORs	Goods	Local	26.74	**Admin**	Annual Budget	19.71	Single Stage Two Envelope	Open Competitive Bidding	Quarter 3/4	1-Jan-24	1-Feb-24	12-Feb-24	12-Mar-24	13-Mar-24	For official usage
27	Construction of Waste Enclosure / TCP Landfill etc.	CONSTRUCTION & RENOVATION OF TRAINING INSTITUTE AT LWMC THOKAR WORKSHOP	As per BOQ	As per BOQ	Work	Local	97.43	**P&P-Compost Plant**	Annual Budget	16.65	Single Stage One Envelope	Open Competitive Bidding	Quarter 2/3	22-Dec-23	31-Jan-24	11-Feb-24	30-Mar-24	31-Mar-24	Renovation of Thokar Workshop
28	Office / Electric Expense	PROCUREMENT & INSTALLATION OF FURNITURE & ELECTRICAL EQUIPMENT FOR LWMC TRAINING INSTITUTE AT LWMC THOKAR WORKSHOP	Multiple Items	As per TORs	Goods	Local	10.15	**Admin**	Annual Budget	2.70	Single Stage Two Envelope	Open Competitive Bidding	Quarter 2/3	22-Dec-23	10-Jan-24	20-Jan-24	20-Feb-24	21-Feb-24	FOR LWMC TRAINING INSTITUTE AT LWMC THOKAR WORKSHOP
29	Communication & Public Awareness	PROCUREMENT OF NECESSARY ITEMS FOR AWARENESS CAMPAIGN FOR LAHORE CITY –2023. (Lot 1 TO 4)	Multiple Items	As per TORs	Goods	Local	155.00	**CIS**	Annual Budget	11.86	Single Stage One Envelope	Open Competitive Bidding	Quarter 2/3	4-Dec-23	31-Dec-23	11-Jan-24	25-Jan-24	26-Jan-24	FOR DIFFERENT AWARENESS ACTIVITIES IN LAHORE CITY
30	Communication & Public Awareness	PROCUREMENT OF NECESSARY ITEMS FOR WASTE BURNING CAMPAIGN IN URBAN UCS AND RURAL AREAS "AB GAON CHAMKEN GE" IN LAHORE CITY	Saches:6,000, Banners with Stick & Ropes: 4,000, Hoarding with Frame: 60, Standees: 250, Leaflets A4 Size: 10,000, Posters: 10,000	As per TORs	Goods	Local	155.00	**CIS**	Annual Budget	9.46	Single Stage One Envelope	Open Competitive Bidding	Quarter 2/3	4-Dec-23	31-Dec-23	11-Jan-24	25-Jan-24	26-Jan-24	FOR DIFFERENT AWARENESS ACTIVITIES IN LAHORE CITY

TENTATIVE ANNUAL PROCUREMENT PLAN FOR THE YEAR 2023-24

(Under Rule 8 of the Punjab Procurement Rules 2014)

Name of the Procuring Agency: Lahore Waste Management Company

1	2	3	4	5	6	7	8		9.00	10.00	11.00	12.00	13.00	14.00	15.00	16.00	17.00	18.00	19.00
Sr. No.	**Procurement Name (Budget Head)**	**Procurement Description**	**Qty. (Where Applicable)**	**Scope of Work**	**Type**	**Category**	**Funds (in Million)**	**Department**	**Source of Funds**	**Tentative Estimated Cost (in Million)**	**Procurement Procedure**	**Procurement Methods**	**Tentative Timings of Procurement**	**Tentative Date of Procurement Ad.**	**Tentative Date of Evaluation Announcement**	**Tentative Date of Contract Award**	**Tentative Delivery Schedule**	**Tentative Date of Completion**	**Remarks (Benefits Likely to Attain/ Need Assessment)**
31	Landfill Operational Cost	Procurement of Water Bore for the Landfill Site of LWMC	1 Water Bore with Other Accessories	As per TORs	Goods	Local	10.15	**P&P-Landfill**	Annual Budget	0.35	Single Stage Two Envelope	Open Competitive Bidding	Quarter 2/3	4-Dec-23	4-Jan-24	15-Jan-24	15-Feb-24	16-Feb-24	Water Bore for LFS
32	Construction of Waste Enclosure / TCP Landfill etc.	RENOVATION & CIVIL WORK OF LWMC FIELD OFFICES	As per BOQ	As per BOQ	Work	Local	97.43	**P&P-Compost Plant**	Annual Budget	4.65	Single Stage One Envelope	Open Competitive Bidding	Quarter 2/3	8-Nov-23	31-Dec-23	10-Jan-24	10-Feb-24	11-Feb-24	Facility Maintenance project
33	Office / Electric Expense	Procurement of Furniture Items for LWMC Zonal Offices & Operational Towns	Multiple Items	As per TORs	Goods	Local	10.15	**Admin**	Annual Budget	2.27	Single Stage Two Envelope	Open Competitive Bidding	Quarter 2/3	8-Nov-23	8-Dec-23	19-Dec-23	19-Jan-24	20-Jan-24	For LWMC Zonal Offices & Operational Towns
34	Communication & Public Awareness	PROCUREMENT OF THREE BINS MODEL SHIELDS	500 Shields	As per TORs	Goods	Local	155.00	**CIS**	Annual Budget	2.22	Single Stage One Envelope	Open Competitive Bidding	Quarter 2/3	3-Nov-23	31-Dec-23	11-Jan-24	25-Jan-24	26-Jan-24	FOR SOUVENIR DISTRIBUTION
35	Office / Electric Expense	RENOVATION OF HEAD OFFICE INCLUDING CEO OFFICE, DEPUTY CEO OFFICE, DGM OPERATIONS OFFICE, GUEST WAITING AREA AND CEO STAFF OFFICE OF LWMC	Multiple Items	As per TORs	Goods	Local	10.15	**Admin**	Annual Budget	3.73	Single Stage Two Envelope	Open Competitive Bidding	Quarter 2/3	23-Oct-23	23-Nov-23	4-Dec-23	4-Jan-24	5-Jan-24	Renovation of LWMC Officials Offices
36	IT Equipment	SUPPLY & COMMISSIONING OF WEIGHBRIDGE EQUIPMENT FOR MAJOR OVERHAULING OF IN SITE WEIGHBRIDGE AT LAKHODAIR LANDFILL SITE	Multiple Items	As per TORs	Goods	Local	50.00	**MIS**	Annual Budget	5.51	Single Stage Two Envelope	Open Competitive Bidding	Quarter 2/3	16-Oct-23	16-Nov-23	27-Nov-23	26-Dec-23	27-Dec-23	FOR MAJOR OVERHAULING OF IN SITE WEIGHBRIDGE AT LAKHODAIR LANDFILL SITE
37	Legal & Professional Charges	HIRING OF SERVICES OF TAX CONSULTANCY FIRM FOR LWMC (FOR THE PERIOD OF ONE YEAR, EXTENDABLE FOR THREE YEARS)	-	As per TORs	Services	Local		**Finance**	Annual Budget	3.00	Single Stage Two Envelope-LCS	Open Competitive Bidding	Quarter 2/3	11-Oct-23	11-Nov-23	22-Nov-23	30-Nov-23	30-Nov-24	For Tax Consultancy Matters
38	Fleet Management System	SERVICE LEVEL AGREEMENT (SLA) OF RFID SYSTEM MAINTENANCE & SERVICES	RFID Systems: 02 RFID Tags: 500	As per TORs	Services	Local	20.00	**MIS**	Annual Budget	0.93	Single Stage Two Envelope	Open Competitive Bidding	Quarter 2/3	4-Oct-23	30-Nov-23	11-Dec-23	11-Dec-24	12-Dec-24	For Monitoring of LWMC Vehicles
39	POL Charges	SUPPLY OF LUBRICANT FOR LWMC FLEET	Multiple Items	As per TORs	Goods	Local	2,932.49	**Workshop-Fleet**	Annual Budget	572.18	Pre-Qualification	Open Competitive Bidding	Quarter 1	31-Aug-23	31/11/2023	31-Dec-23	31-Jan-24	30-Jun-24	For LWMC Fleet
40	R&M Operational Machinery, Containers	SUPPLY OF TYRE, TUBE & FLAPS FOR LWMC FLEET LAHORE WASTE	Multiple Items	As per TORs	Goods	Local	1,750.00	**Workshop-Fleet**	Annual Budget	291.89	Pre-Qualification	Open Competitive Bidding	Quarter 1 to 4	31-Aug-23	31-Oct-23	31-Dec-23	31-Jan-24	1-Feb-24	For LWMC Fleet
41	R&M Operational Machinery, Containers	SUPPLY OF BATTERIES FOR LWMC FLEET	Multiple Items	As per TORs	Goods	Local	1,750.00	**Workshop-Fleet**	Annual Budget	48.04	Pre-Qualification	Open Competitive Bidding	Quarter 1 to 4	31-Aug-23	31-Oct-23	31-Dec-23	31-Jan-24	1-Feb-24	For LWMC Fleet
42	Special Emergent Expenses	ARRANGEMENTS OF EID-UL-ADHA APPRECIATION CEREMONY 2023	750 Persons Catering	As per TORs	Services	Local	484.84	**Admin**	Annual Budget	1.92	Single Stage Two Envelope	Open Competitive Bidding	Quarter 4	23-Aug-23	30-May-24	10-Jun-24	15-Jun-24	20-Jun-24	For Mega event of Eid-Ul-Azha 2024
43	IT Equipment	PROCUREMENT OF IT EQUIPMENTS FOR REVAMPING OF LWMC VIDEO WALL	Multiple Items	As per TORs	Goods	Local	50.00	**MIS**	Annual Budget	17.83	Single Stage Two Envelope	Open Competitive Bidding	Quarter 1/2	10-Jul-23	10-Aug-23	21-Aug-23	30-Sep-23	1-Oct-23	For Revamping of LWMC Video Wall
44	Janitorial Material	Procurement of Janitorial Items	Multiple Items	As per TORs	Goods	Local	120.38	**Operations**	Annual Budget	19.93	Single Stage One Envelope	Open Competitive Bidding	Quarter 1/2	27-Jun-23	27-Jul-23	7-Aug-23	30-Sep-23	1-Oct-23	For field workers
45	Uniform, Liveries & Security Gadgets	PROCUREMENT OF REFLECTOR JACKETS FOR CIRCLE-I & CIRCLE-II, LWMC	9,000 Jackets	As per TORs	Goods	Local	59.52	**Operations**	Annual Budget	5.84	Single Stage Two Envelope	Open Competitive Bidding	Quarter 1/2	27-Jun-23	27-Jul-23	7-Aug-23	30-Sep-23	1-Oct-23	For field workers
46	Janitorial Material	Procurement of Janitorial Items	Multiple Items	As per TORs	Goods	Local	120.38	**Operations**	Annual Budget	18.10	Single Stage One Envelope	Open Competitive Bidding	Quarter 1/2	26-Jun-23	27-Jul-23	6-Aug-23	6-Sep-23	7-Sep-23	For field workers
47	POL Charges	SUPPLY OF LUBRICANT FOR LWMC FLEET	Multiple Items	As per TORs	Goods	Local	2,932.49	**Workshop-Fleet**	Annual Budget	19.89	Single Stage One Envelope	Open Competitive Bidding	Quarter 1	19-Jun-23	19-Jul-23	30-Jul-23	30-Aug-23	31-Aug-23	For LWMC Fleet
48	Legal & Professional Charges	Consultancy Firm/Short Term Consultants: 1. Legal Counsel / Pleader 2. Short Term Consultants (6X) 3. Consultancy Firm/Short Term Consultancy	8	As per TORs	Services	Local	14.54	**Legal**	Annual Budget	10.00	Three Quotations / CVs	Short Term Individual Consultant and Short Term Consultancy Firms	Quarter 1 to 4	-	-	15-Jul-23	15-Jan-24	30-Jun-24	Pleadings of litigation for and against LWMC before different courts of laws; Drafting and vetting all types of agreements MOU's Joint Ventures Instruments etc; Filling, Handling and defending various criminal issues for and against LWMC including visiting police station for lodging FIR's and joining investigations; Contest and file recoveries of challan and amounts from delinquents before different forums; Issuance of legal notices/ replies to Notices; Assist the LWMC in Dispute Resolutions, Arbitrations and negotiations. Appearance before various quasi-judicial, administrative forumd.
50	Rental Machinery-Dumpsite	For Waste spreading & Leveling (7)	7	As per TORs	Services	Local	176.65	**P&P-Landfill**	Annual Budget	122.00	Contract Extension	Contract Extension	Quarter 1 to 4	-	-	1-Jul-23	30-Jun-24	30-Jun-24	For Management of Landfill and Dumpsite
		For Soil Covering(3)	3							53.85									
52	Construction of Waste Enclosure / TCP Landfill etc.	Construction of New Waste Enclosure at Moon Market, District Lahore	As per BOQ	As per TORs	Works	Local	97.43	**P&P-Compost Plant**	Annual Budget	7.80	Single Stage One Envelope	Open Competitive Bidding	Quarter 3/4	10-Nov-23	2-Jan-24	12-Jan-24	12-Feb-24	13-Feb-24	New Facility project
53	Construction of Waste Enclosure / TCP Landfill etc.	Construction of New Waste Enclosure at Moon Market, District Lahore	As per BOQ	As per TORs	Works	Local	97.43	**P&P-Compost Plant**	Annual Budget	11.16	Single Stage One Envelope	Open Competitive Bidding	Quarter 1/2	20-Aug-23	20-Sep-23	1-Oct-23	31-Oct-23	1-Nov-23	Facility Maintenance project
54	Container & Fabrication Works	Supply of Office Container at Zone 20, Gulberg Town, District Lahore	1	As per TORs	Supplies	Local	200.00	**P&P-Compost Plant**	Annual Budget	3.30	Single Stage One Envelope	Open Competitive Bidding	Quarter 1/2	11-Aug-23	11-Sep-23	22-Sep-23	22-Oct-23	23-Oct-23	New Facility project
55	R&M Operational Machinery, Containers	R&M of fleet (New and Old)	-	As per TORs	Works	Local	1,750.00	**P&P-Workshop**	Annual Budget	1,404.14	PQD Extension	PQD Extension	Quarter 1 to 4	-	-	1-Jul-23	30-Jun-24	30-Jun-24	For R&M of LWMC Fleet/Vehicles
		Camera (Sony X70 Camera) with Batteries or Equilent	2							1.84									For Shoot of Live shows, testimonials. Documentaries, messages, Public servic messages, phoptography (For events, Magazine, Reports, brief etc)
		Sony Alpha 7R	1							0.69									For Shoot of Live shows, testimonials. Documentaries, messages, Public servic messages, phoptography (For events, Magazine, Reports, brief etc)
		Lenses (Range 35 mm to 200 mm)	5							1.73									Outdoor shoots
		Zoom Lenses	2							0.35									in addition to camera body this range is compulsory
		Lights (LED Lights) with rechargeable batteries and stands	6							0.35									For multi purpose shoot
		Nikon DSLR	1							0.23									For indoor shoots where enough ight is lacking
		Doron Camera with Complete Setup	1							0.58									for daily visits coverage
		Siddique Lights 1k	1							0.07									for coverage of LWMC operations and shoot for documentaries and PSMs
		Tripod	4							0.46									For indoor shoots where enogh light is lacking
		Grimble	5							0.23									for camera placement to get steady shots

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(Under Rule 8 of the Punjab Procurement Rules 2014)

Name of the Procuring Agency: Lahore Waste Management Company

1	2	3	4	5	6	7	8		9.00	10.00	11.00	12.00	13.00	14.00	15.00	16.00	17.00	18.00	19.00
Sr. No.	**Procurement Name (Budget Head)**	**Procurement Description**	**Qty. (Where Applicable)**	**Scope of Work**	**Type**	**Category**	**Funds (in Million)**	**Department**	**Source of Funds**	**Tentative Estimated Cost (in Million)**	**Procurement Procedure**	**Procurement Methods**	**Tentative Timings of Procurement**	**Tentative Date of Procurement Ad.**	**Tentative Date of Evaluation Announcement**	**Tentative Date of Contract Award**	**Tentative Delivery Schedule**	**Tentative Date of Completion**	**Remarks (Benefits Likely to Attain/ Need Assessment)**
56	Communication & Public Awareness	Misc Wireless hand mic	1	As per TORs	Goods	Local	155.00	**Communication**	Annual Budget	0.41	Single Stage One Envelope	Open Competitive Bidding	Quarter 2/3	3-Nov-23	31-Dec-23	11-Jan-24	25-Jan-24	26-Jan-24	for creative moving shots
		Mic Cordless	4							0.69									for recording of SOTs testimonials messages to be broadcasted on official on official social media handles
		Rechargeable Cells Case	6							0.03									for recording of SOTs testimonials messages to be broadcasted on official on official social media handles
		Misc Headgear Set	2							0.18									for usage of mics
		Reflector big Size	2							0.06									to record audio in mobile locations and studios
		LED Screen 43' inch	4							0.69									for better quality of videos
		LED computer screens desktop	6							0.24									for reviewing video productions
		External Hard 4 TB	5							0.17									for reviewing video productions
		External hard 2 TB	30							0.86									for storage of data (publications & productions)
		Wireless Mouse & Heyboard Pair	10							0.08									for storage of data (publications & productions)
		USB 8, 16, 32, 64, 128, 256, 512 GB and 1 TB	500							1.15									for portable use
		Power Bank 20000 MAH	10							0.12									for data transfer and storage
		Memory Cards 128 GB	20							0.12									For charging of device during long shoots
		Graphics Editing System (PC)	2							0.58									for data storage in camera
		Mac Book Pro	1							1.38									for graphics and editing
		Video Editing (NLE) (PC)	1							0.40									for editing, graphics, rendering, animations work
57	Communication & Public Awareness	Leaflets	100000	As per TORs	Goods	Local	155.00	**CIS**	Annual Budget	2.76	Single Stage One Envelope	Open Competitive Bidding	Quarter 3/4	25-Jan-24	25-Feb-24	6-Mar-24	6-Apr-24	7-Apr-24	For engaging community in a creative manner and on a mass level, To Provide informattive material to masses for their education, Image Building, An interactive tool for information,education and awareness
		Handouts (A4)	2000000							23.00									Disseminating the right information strenghthening the awareness drive Educating Community as required
		Booklets	6000							0.35									For disseminating right information and educating in right terms, Compressing relevent information for cincerned stake holders
		Annual Report (100+ Pages, A4, 4 Colour, Glossy title, 113 gm Art card with packing in card box)	600							0.83									Highlight the working of all wings, achievments, progress and future plan. Report shall be shared with all stakeholders to update them about lastest developments and initiatives
		Certificates (Standards)	10000							0.58									Timely and right printing of Certificates are necessities of events and activities, To mark initiatives, To motivate personnel
		Flyers (3 fold/3 fold)	150000							2.59									For the easy access to information
		Newsletter Digital Printing (100 Copies Monthly)	500							0.69									Documenting the performance of departments and teams for better analysis and understanding of higher authorities (annually, bi-annualy, quarterly)
		Streamers (6x3)	4000							4.14									Interactive tool; its prominency have the power to convey messages to larger audience more effectively, 3000 to 5000 Sreamers are used on average for a single Campaign
		Banners (8x4)	8000							46.00									To highlight the campaigns purpose prominently for general public, Banners are displayed at Camps, events, Seminars, community Engagement Activities,
		Stands (10x4)	80							0.74									Multipurpose and large display with more ranges of messages, Display at different sites including Camps, Events, Seminars, Community Engagement Activities, Markets and Offices
		Standees	500							0.69									To highlight events and compaihns messages, Display at different sites including Camps, Events , Seminars, Community Engagement Activities, Markets and Offices
		Hoarding (20x10)	40							1.15									To maximize the reach of message to general public more effective
		Backdrop (20x 10)	40							1.15									To clarify the real agenda/Aim of campaign more prominently.
		Display Models (Branding of New Initiatives)	30							2.76									Display model serves as a very creative tool used internationally there space occupation on major traficikng places attracts people majorilt, They also serves as soft communication tool
		Sash	32000							8.28									Clean Campus Ambassador Program for educational institutions
		Caps	1500							0.35									for awareness walk and outdoor activity
		Yellow Wasit	1500							1.04									Field Team (Mobilization activities) and for special awareness and Eid-ul-Adha Activities
		T Shirts	1500							1.12									Field Team (Mpbilization activities)

TENTATIVE ANNUAL PROCUREMENT PLAN FOR THE YEAR 2023-24

(Under Rule 8 of the Punjab Procurement Rules 2014)

Name of the Procuring Agency: Lahore Waste Management Company

1	2	3	4	5	6	7	8		9.00	10.00	11.00	12.00	13.00	14.00	15.00	16.00	17.00	18.00	19.00
Sr. No.	**Procurement Name (Budget Head)**	**Procurement Description**	**Qty. (Where Applicable)**	**Scope of Work**	**Type**	**Category**	**Funds (in Million)**	**Department**	**Source of Funds**	**Tentative Estimated Cost (in Million)**	**Procurement Procedure**	**Procurement Methods**	**Tentative Timings of Procurement**	**Tentative Date of Procurement Ad.**	**Tentative Date of Evaluation Announcement**	**Tentative Date of Contract Award**	**Tentative Delivery Schedule**	**Tentative Date of Completion**	**Remarks (Benefits Likely to Attain/ Need Assessment)**
		Mugs	1000							0.46									Printed mugs for corporate staff, executives and as a sovnior to stakeholders
		Giveaways	1000							3.45									As a gestur of goodwill, maintaining a friendly relation, as a gesture of gratification for guest
		Shields	1000							3.45									For the motivation of personnel and as a gesture of gratification for guest
		Protable Camps with Table and Chair	200							11.50									Portable Camps for community mobilization teams for installation in awareness across Lahore
58	Printing & Stationary	G 8 Books	450	As per TORs	Goods	Local	26.74	**BD / Enforcement**	Annual Budget	0.34	Single Stage One Envelope	Open Competitive Bidding	Quarter 1/2	10-Aug-23	10-Sep-23	21-Sep-23	21-Oct-23	22-Oct-23	Collection for Sanitation Fee
		Notice Books Rs. 600/-	900							0.88									Notices against collection from commercial units
		DNC Register for Union Councils	310							0.26									Record for commercial and industrial Units
		Ticket Challans Books	500							0.23									
		Warning Notices Books (Carbon Less)	2500							1.45									
		Istaghsa Books	1000							0.58									
59	Printing & Stationary	Consumables of Photocopy Machines	Multiple Items	As per TORs	supplies	Local	26.74	**Admin**	Annual Budget	2.00	Single Stage Two Envelope	Open Competitive Bidding	Quarter 1/2	10-Aug-23	10-Sep-23	21-Sep-23	21-Oct-23	22-Oct-23	Consumables parts for 3 x photocopy machines i.e. black tonner, black drum cartriage for photocopy machines working at head office (2 nos.) & sub office (1 bill clerk section at Outfall South)
60	POL Charges	Fueling of LWMC Vehicles	-	As per TORs	Goods	Local	2,932.49	**Admin**	Annual Budget	2340.42	Contract Extension	Contract Extension	Quarter 1 to 4	-	-	1-Jul-23	30-Jun-24	30-Jun-24	For LWMC Admin & Operational Fleet
61	IT Equipment	Laptops	35	As per TORs	Goods	Local	50.00	**MIS**	Annual Budget	10.50	Single Stage Two Envelope	Open Competitive Bidding	Quarter 2/3	10-Jul-23	10-Aug-23	21-Aug-23	30-Sep-23	1-Oct-23	Due to hiring of new staff and replacement of non repairable/dead Laptops
		Desktop	50							10.00									
62	Office / Electric Equipment	Air purifire for data center	1	As per TORs	Goods	Local	4.77	**MIS**	Annual Budget	0.10	Single Stage One Envelope	Open Competitive Bidding	Quarter 2/3	23-Oct-23	23-Nov-23	4-Dec-23	4-Jan-24	5-Jan-24	will be used for datacenter air purification
63	Internet / Web Hosting	RFID Readers	2	As per TORs	Goods	Local	17.00	**MIS**	Annual Budget	2.40		Open Competitive Bidding	Quarter 1/2	10-Aug-23	10-Sep-23	21-Sep-23	21-Oct-23	22-Oct-23	For the automatic identification of vehicles at WB site
64	Internet / Web Hosting	RFID Tags	1000	As per TORs	Goods	Local	17.00	**MIS**	Annual Budget	0.70		Open Competitive Bidding	Quarter 1/2	10-Aug-23	10-Sep-23	21-Sep-23	21-Oct-23	22-Oct-23	For the automatic identification of vehicles at WB site
65	Internet / Web Hosting	Cellular Services for one year	850	As per TORs	Services	Local	17.00	**MIS**	Annual Budget	4.58	Contract Extension	Contract Extension	Quarter 1 to 4	-	-	1-Jul-23	30-Jun-24	30-Jun-24	Cellular services are being used android mobiles to take the attendance of filed workers by using Android Attendance system and also used for monitoring of cleanliness activity in filed
66	Special Emergent Expenses	RFID services on Eid	1	As per TORs	Services	Local	484.84	**MIS**	Annual Budget	0.20	Quotations	Petty Purchases	Quarter 4	-	-	10-May-24	1-Jun-24	2-Jun-24	Vehicle Identification requirement on Eid ul Azha
67	Landfill Operational Cost	WB SLA Lakhodair	2	As per TORs	Goods	Local	10.15	**MIS**	Annual Budget	1.10	Contract Extension	Contract Extension	Quarter 1 to 4	-	-	1-Jul-23	30-Jun-24	30-Jun-24	As the weighing operation is continuous process and any interruption in weighing system is interrupted the cleanliness operation in the city. Therefore, to ensure the availability of WB round the clock SLA is paramount
68	Internet / Web Hosting	Email and Web hosting Services for one year	200	As per TORs	Goods	Local	17.00	**MIS**	Annual Budget	4.08	Contract Extension	Contract Extension	Quarter 1 to 4	-	-	1-Jul-23	30-Jun-24	30-Jun-24	For electronic official correspondence and share documents over the internet within the department and outside the department
69	Internet / Web Hosting	Internet 60Mbps	60	As per TORs	Goods	Local	17.00	**MIS**	Annual Budget	3.24	Contract Extension	Contract Extension	Quarter 1 to 4	-	-	1-Jul-23	30-Jun-24	30-Jun-24	For Internet Provision in LWMC HO, allied offices, workshops, compost plant and Weighbridges site
70	Internet / Web Hosting	Portable Internet Services for one year (EVO)	50	As per TORs	Goods	Local	17.00	**MIS**	Annual Budget	2.00	Contract Extension	Contract Extension	Quarter 1 to 4	-	-	1-Jul-23	30-Jun-24	30-Jun-24	For portable internet to LWMC officials
71	Container & Fabrication Works	Container (5m3)	325	As per TORs	Goods	Local	200.00	**Operations**	Annual Budget	76.70	Single Stage One Envelope	Open Competitive Bidding	Quarter 2/3	11-Sep-23	11-Oct-23	22-Oct-23	22-Nov-23	23-Nov-23	For waste storage
		Container (0.8m3)	1,700					**Operations**	Annual Budget	117.30									
72	Uniform, Liveries & Security Gadgets	Uniform (For workers & drivers)	420	As per TORs	Goods	Local	59.52	**Operations**	Annual Budget	1.88	Single Stage Two Envelope	Open Competitive Bidding	Quarter 2/3	11-Sep-23	11-Oct-23	22-Oct-23	22-Nov-23	23-Nov-23	For Ring Road
		Joggar (For workers & drivers)	210							0.97									
		Rain Coat (For workers & drivers)	250							0.40									
		Mask	100,000							0.58									
		Gloves Cotton (Pair)	30,000							2.42									For field workers
		Mask	37,230							0.21									
		Fluorescent jacket	500							0.63									
		Rain Coat / Barsati	102							0.16									
		Gloves (for sanitary workers)	9,000							0.72									
		Safety Goggles	102							0.14									
		Safety shoes	204							1.06									
		Uniform	60							0.27									
		Long shoes / Rubber shoes	102							0.14									
		Rain Coat	5,000					**Operations**		8.05									For Lakhodair Landfill Site
		PPE's for Operation workers of Compost Plant	Multiple Items					**P&P-Compost Plant**		0.40									
		Personal protective equipment (PPE)	Multiple Items					**P&P-Workshop**		8.05									For routine janitorial services
73	Local Outsourcing Secondary Waste Collection	85 Dumpers 25 Excavators 04 Tractor Loader	Contract Extension	As per TORs	Services	Local	1,730.00	**Operations**	Annual Budget	1,725.00	Single Stage Two Envelope	Open Competitive Bidding	Quarter 1 to 4	-	-	1-Jul-23	30-Jun-24	30-Jun-24	For Waste collection and transportation
74	Janitorial Material	Janitorial Items	Multiple Items	As per TORs	Goods	Local	120.38	**P&P-Workshop**	Annual Budget	3.45	Eingle Stage One	Open Competitive Bidding	Quarter 1 to 4	27-Jun-23	27-Jul-23	7-Aug-23	30-Sep-23	1-Oct-23	For Water Coolers at Stations at MBS Multan
		Wheelie Bins	350							6.04									
		Disinfactant Machines	58							1.00									For picking up waste from the fields
		Hand Carts	2,400							42.80									
		Waste Bags (kg)	300,000							6.90									
		Brooms (Nos)	60,000							24.15									For cleanliness activities in the field
		Belcha	900							0.93									
		Pallian	20,000							6.90									
		Kassiyan Nokdar	900							1.14									
		Khassiyan Flat	900							1.24									
		Phorian	600							0.69									
		Khurpay	600							0.59									

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Sr. No.	**Procurement Name (Budget Head)**	**Procurement Description**	**Qty. (Where Applicable)**	**Scope of Work**	**Type**	**Category**	**Funds (in Million)**	**Department**	**Source of Funds**	**Tentative Estimated Cost (in Million)**	**Procurement Procedure**	**Procurement Methods**	**Tentative Timings of Procurement**	**Tentative Date of Procurement Ad.**	**Tentative Date of Evaluation Announcement**	**Tentative Date of Contract Award**	**Tentative Delivery Schedule**	**Tentative Date of Completion**	**Remarks (Benefits Likely to Attain/ Need Assessment)**
	[illegible]	Gantiyan	600	[illegible]	[illegible]	[illegible]	[illegible]	**Operations**	[illegible]	0.69	Envelope	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	For cleanliness activities in the field
		Punjian	900							0.98									
		Tokri	1,200							0.97									
		Scrapper	1,000							2.07									
		Rubber Gloves (pair)	2,500							0.43									
		Long Shoes	2,000							2.76									
		Rod Bar	500							0.69									
		Torch Light	120							0.14									
		Brooms	900							0.36									For Ring Road
		Gloves	1,000							0.08									
		Spade (Belcha)	100							0.10									
		Panji	100							0.11									
		Kassi	100							0.03									
		Pallian	200							0.07									
75	Consultancy Charges	Healthcare Consultants	4	As per TORs	Services	Local	26.08		Annual Budget	4.42	Three CVs	Short Term Individual Consultancy	Quarter 1 to 4	-	-	11-Jul-23	11-Jan-24	30-Jun-24	Healthcare Consultant for Children Workshop, Outfall South Workshops
		Graphic Designer Consultant	1							1.44						4-Sep-23	4-Mar-24	30-Jun-24	For Communication Department
		Security Consultant	1							1.90						1-Nov-23	1-May-24	30-Jun-24	For LWMC workshops and sites across the Lahore
		CIS Specialist / Consultant	1							0.70						15-Dec-23	15-Jun-24	30-Jun-24	For Ciommunity Interface Department
		Design & Supervision Consultant for LWMC Head Office	1							2.00						2-Feb-24	2-Apr-24	30-Jun-24	For LWMC Head Office Building
		M&E Consultant	1							1.40						15-Oct-23	15-Apr-24	30-Jun-24	For field monitoring of Operations department
		P&C Consultants/Procurement Specialists	2							5.20						1-Jul-23	31-Dec-23	30-Jun-24	For review and vetting of procurement related documents for routine as wella s for three district project
		Mass Awareness Consultant	1							0.57						2-Oct-23	2-Apr-24	30-Jun-24	For Community Interface department for Mass Awareness Campaign
		Design & Supervision Consultant Training Institute	1							0.65						1-Nov-23	2-May-24	30-Jun-24	For Training Institute constreuted at Thokar Workshop
Total Amount in Million (PKR)		-	-				**55,185.31**			**55,144.76**									

Note: The estimated cost for different procurements under different heads shall be out of the total allocated budget indicated in column 8.