**TENTATIVE ANNUAL PROCUREMENT PLAN FOR THE YEAR 2024-25**

(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 | Door to Door Suthra Punjab-Lahore | PROCUREMENT OF MOBILE PHONES FOR OPERATION DEPARTMENT OF LWMC | 1,221 Mobiles | As per TORs | Goods | Local | 3,912.00 | **Operations** | Annual Budget | 95.85 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 10-Jan-25 | 10-Mar-25 | 20-Mar-25 | 21-Mar-25 | 21-Apr-25 | For attendance and monitoring of field staff |
| 2 | Door to Door Suthra Punjab-Lahore | PROCUREMENT OF RICKSHAW TIPPERS / LOADERS FOR LWMC | Tippers 200 CC: 500<br>Loaders 200 CC: 500 | As per TORs | Goods | Local | 3,912.00 | **Operations** | Annual Budget | 855.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 2/3 | 17-Dec-24 | 17-Jan-25 | 27-Jan-25 | 11-Feb-25 | 11-Apr-25 | Required for Door to Door Waste Collection in District Lahore |
| 3 | Furniture & Fixture | PROCUREMENT OF FURNITURE FOR NEW HEAD OFFICE BUILDING OF LWMC | Multiple Furniture Items | As per TORs | Services | Local | 10.00 | **Admin.** | Annual Budget | 18.80 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 2/3 | 7-Dec-24 | 7-Jan-25 | 17-Jan-25 | 27-Jan-25 | 27-Feb-25 | For New Head Office at Muslim Town |
| 4 | Uniforms, Liveries & Safety Gadgets | PROCUREMENT OF WINTER JACKETS, GLOVES FOR LWMC | Winter Jackets: 16,500<br>Gloves: 16,500 | As per TORs | Goods | Local | 155.58 | **Operations** | Annual Budget | 46.32 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 2/3 | 26-Nov-24 | 26-Dec-24 | 6-Jan-25 | 13-Jan-25 | 13-Feb-25 | For field workers |
| | Janitorial Material | PROCUREMENT OF SHOVELS (BELCHA) FOR LWMC | Shovels: 4,000 | | | | 120.14 | | | | | | | | | | | | |
| 5 | Uniforms, Liveries & Safety Gadgets | PROCUREMENT OF UNIFORMS WITH CAPS FOR LWMC | Male Uniforms with Caps: 17,624<br>Female Uniforms with Caps: 1,476 | As per TORs | Goods | Local | 155.58 | **Operations** | Annual Budget | 98.91 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 2/3 | 20-Nov-24 | 20-Dec-24 | 31-Dec-24 | 15-Jan-25 | 15-Mar-25 | For field workers, drivers, MVIs, HO staff, workshop staff etc. |
| 6 | Printing & Stationary | Procurement of Printer Toners for LWMC (Framework Contract) | 358 Toners Cartridges for different Printers | As per TORs | Services | Local | 30.00 | **MIS** | Annual Budget | 2.09 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 2/3 | 18-Nov-24 | 18-Jan-25 | 28-Jan-25 | 5-Feb-25 | 4-Feb-26 | For official use at LWMC Head Office |
| 7 | Door to Door Suthra Punjab-Lahore | HIRING OF SMALL EXCAVATOR ON RENTAL BASIS FOR LWMC (FOR THE PERIOD OF TWO MONTHS) | 5 Excavators for 60 Days | As per TORs | Services | Local | 3,912.00 | **Operations** | Annual Budget | 19.83 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 2/3 | 14-Nov-24 | 14-Dec-24 | 25-Dec-24 | 26-Dec-24 | 26-Feb-25 | For clearance of open heaps. |
| 8 | Door to Door Suthra Punjab-Lahore | PROCUREMENT OF RICKSHAW TIPPERS/LOADERS FOR LWMC | Tippers 200 CC: 687<br>Loaders 200 CC: 687<br>Tippers 150 CC: 687<br>Loaders 150 CC: 687 | As per TORs | Services | Local | 3,912.00 | **Operations** | Annual Budget | 2265.54 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 2/3 | 9-Nov-24 | 9-Nov-24 | 15-Dec-24 | 31-Dec-24 | 28-Feb-25 | Required for Door to Door Waste Collection in District Lahore |
| 9 | Complaint Management Cell | HIRING OF CALL CENTER SERVICES (1139) FOR LWMC (FOR THE PERIOD OF ONE YEAR, EXTENDABLE TO ANOTHER THREE YEARS) | Call Agents for Routine Services: 15<br>Call Agents foe Eid-Ul-Azha: 40<br>SMS/Robo Calls: 1,000,000 | As per TORs | Goods | Local | 15.80 | **GIS / Video Wall** | Annual Budget | 15.80 | Single Stage One Envelope | Open Competitive Bidding | Quarter 2/3 | 5-Nov-24 | 15-Jan-25 | 25-Jan-25 | 2-Feb-25 | 2-Feb-26 | For control room / video wall of LWMC. |
| 10 | Other Operational Cost-MBS Multan | Procurement of Janitorial Items for MBS Multan | Multiple Items | As per TORs | Services | Local | 35.00 | **Operations** | Annual Budget | 19.95 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 2/3 | 17-Oct-24 | 17-Jan-24 | 28-Jan-24 | 7-Feb-24 | 10-Mar-25 | Required for MBS Multan |
| 11 | Building | Extension / Construction of Mosque at LWMC Workshop (North) | As per BOQ | As per BOQ | Goods | Local | 100.00 | **Workshop** | Annual Budget | 15.73 | Single Stage One Envelope | Open Competitive Bidding | Quarter 1/2 | 25-Sep-24 | 25-Oct-24 | 5-Nov-24 | 12-Nov-24 | 12-Dec-24 | Masjid for Outfall North Workshop |
| 12 | Suthra Punjab Program | OUTSOURCING OF SOLID WASTE MANAGEMENT SERVICES (ALONG WITH AVAILABLE RESOURCES) FOR SHEIKHUPURA DISTRICT | 4 Years Contract | As per TORs | Services | Local | 30,738.71 | **Operations** | Annual Budget | 13929.90 | Single Stage Two Envelope | Pre-Qualification | Quarter 1/2 | 20-Sep-24 | 20-Oct-24 | 31-Oct-24 | 30-Nov-24 | 30-Nov-28 | Outsourcing of remaining two tehsils of Sheikhupura District |
| 13 | Suthra Punjab Program | OUTSOURCING OF SOLID WASTE MANAGEMENT SERVICES (ALONG WITH AVAILABLE RESOURCES) FOR KASUR DISTRICT | 4 Years Contract | As per TORs | Goods | Local | 30,738.71 | **Operations** | Annual Budget | 16807.82 | Single Stage Two Envelope | Pre-Qualification | Quarter 1/2 | 19-Sep-24 | 20-Oct-24 | 31-Oct-24 | 30-Nov-24 | 30-Nov-28 | Outsourcing of remaining three tehsils of Kasur District |
| 14 | Door to Door Suthra Punjab-Lahore | HIRING OF VEHICLE TRACKING & MANAGEMENT SYSTEM SERVICES FOR LWMC (FOR THE PERIOD OF ONE YEAR, EXTENDABLE TO ANOTHER TWO YEARS) | 3,000 VTMS Devices | As per TORs | Services | Local | 3,912.00 | **GIS / Video Wall** | Annual Budget | 46.80 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 1/2 | 16-Sep-24 | 16-Jan-25 | 27-Jan-25 | 4-Feb-25 | 4-Feb-26 | For monitoring / tracking of vehicles |
| 15 | Other Operational Cost-MBS Multan | Procurement of Janitorial Items for MBS Multan | Multiple Items | As per TORs | Services | Local | 35.00 | **Operations** | Annual Budget | 1.75 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 1/2 | 10-Sep-24 | 16-Dec-24 | 27-Dec-24 | 5-Jan-25 | 15-Jan-25 | Required for MBS Multan |
| 16 | Office / Electric Equipment | Procurement of Wireless Handsets, Laptop, Air Conditioner and Caution Boards for LWMC | Wireless Handsets: 30<br>Laptop for GM: 1<br>AC 2 Ton: 1<br>Caution Boards: 104 | As per TORs | Services | Local | 10.00 | **MIS / Admin.** | Annual Budget | 2.62 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 1/2 | 29-Aug-24 | 29-Nov-24 | 10-Nov-24 | 10-Dec-24 | 31-Dec-24 | For LWMC Officials |
| 17 | R&M Equipment & Machinery | R&M of AC Units installed at LWMC Offices & Sub Offices | R&M of Multiple ACs | As per TORs | Goods | Local | 5.00 | **Admin.** | Annual Budget | 0.69 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 1/2 | 29-Aug-24 | 29-Nov-24 | 10-Nov-24 | 5-Dec-24 | 20-Dec-24 | Routine maintenance/service of Acs installed at LWMC Offices & Sub Offices |
| 18 | Landfill Operational Cost | Procurement of Plants for Improvement at Temporary Collection Points (TCP,s) | 800 Plants with other allied material | As per TORs | Goods | Local | 30.00 | **Operations** | Annual Budget | 4.04 | Single Stage One Envelope | Open Competitive Bidding | Quarter 1/2 | 9-Aug-24 | 24-Oct-24 | 5-Nov-24 | 10-Nov-24 | 10-Dec-24 | For improvement of TCPs |
| 19 | Special Emergent Expenses | ARRANGEMENTS OF EID-UL-ADHA APPRECIATION CEREMONY 2024 for Lot-1 and ARRANGEMENT OF SUTHRA PUNJAB 2024 EVENT for Lot-2 | 1,350 Persons | As per TORs | Goods | Local | 550.00 | **Admin.** | Annual Budget | 5.58 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 1/2 | 24-Jul-24 | 24-Aug-24 | 4-Sep-24 | 5-Sep-24 | 6-Sep-24 | For appreciation of field workers and monitoring staff of LWMC |
| 20 | Construction of Waste Enclosure / TCP etc. | CONSTRUCTION OF KOT LAKHPAT COLLECTION POINT FOR GULBERG TOWN | As per BOQ | As per BOQ | Goods | Local | 50.00 | **Operations** | Annual Budget | 12.54 | Single Stage One Envelope | Open Competitive Bidding | Quarter 1/2 | 12-Jul-24 | 20-Aug-24 | 31-Aug-24 | 7-Sep-24 | 7-Oct-24 | For improvement of TCPs/WE/CP |
| 21 | Workshop Upgradation | Procurement of IT Equipment, Electrical Equipment & Furniture Items for LWMC Sahulat Markaz | Total 20 Items including Laptops: 12, Chairs: 12, Table: 3, AC: 6, Water Dispenser: 1, Scanner: 3, Internet Devices: 3 etc. | As per TORs | Goods | Local | 5.54 | **Admin.** | Annual Budget | 5.54 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 1/2 | 27-Jun-24 | 21-Aug-24 | 1-Sep-24 | 10-Sep-24 | 10-Nov-24 | For establishment of Sahulat Markaz |
| 22 | Legal & Professional Charges | Consultancy Firm/Short Term Consultants:<br>1. Legal Counsel / Pleader<br>2. Consultancy Firm / Short Term Consultancy<br>3. Short Term Consultants (6X) | 8 | As per TORs | Services | Local | 20.00 | **Legal** | Annual Budget | 15.00 | Three Quotations / CVs | Short Term Individual Consultant and Short Term Consultancy Firm | Quarter 1 to 4 | - | - | 1-Jul-24 | 31-Dec-24 | 30-Jun-25 | Plesdings 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. |
| 23 | Legal & Professional Charges | Legal Advisory Firm | 1 | As per TORs | Services | Local | 20.00 | **Legal** | Annual Budget | 5.00 | Single Stage Two Envelope | Open Competitive Bidding / RFP | Quarter 3/4 | 1-Feb-25 | 15-Mar-25 | 26-Mar-25 | 1-Apr-25 | 1-Apr-26 | For Compliance of PSCCGR / Statutory requirement for Form-29 |
| 24 | Consultancy Charges | Tax Consultancy Firm | 1 | As per TORs | Services | Local | 30.00 | **Finance** | Annual Budget | 2.00 | Contract Extension | Contract Extension | Quarter 1 to 4 | - | - | 1-Jul-24 | 30-Jun-25 | 30-Jun-25 | For tax consultation / opinion |
| 25 | Consultancy Charges | Tehsil Cost Estimates Verification Consultancy | 1 | As per TORs | Services | Local | 30.00 | **Finance** | Annual Budget | 4.00 | Three Quotations | Short Term Consultancy Firm | Quarter 1 | - | - | 15-Jul-24 | 31-Jul-24 | 15-Dec-24 | For review / vetting of outsourcing cost estimates |
| 26 | Staff Related Expenses | Hiring of Group Life Insurance Services for LWMC Insourced Staff | 20,000 Insourced Staff | As per TORs | Services | Local | 9,723.19 | **HR** | Annual Budget | 70.93 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 1-Feb-25 | 15-Mar-25 | 26-Mar-25 | 1-Apr-25 | 1-Apr-26 | As per company policy |
| | | Hiring of Group Life Insurance Services for LWMC Corporate Staff | 200 Corporate Staff | | | | | | | 2.47 | | | | | | | | | |
| 32 | Staff Related Expenses | Medicines | Multiple Items | As per TORs | Goods | Local | 9,723.19 | | Annual Budget | 3.50 | Single Stage One Envelope | Open Competitive Bidding | Quarter 1 to 4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 31-Mar-25 | 30-Apr-25 | For workers sahulat center. |
| 28 | Consultancy Charges | Healthcare Consultants | 4x | As per TORs | Services | Local | 30.00 | **HR** | Annual Budget | 4.00 | Three CVs | Short Term Individual Consultant | Quarter 1 to 4 | - | - | 1-Jul-24 | 31-Dec-24 | 30-Jun-25 | Healthcare Consultant for Children Workshop, Outfall South Workshops |
| 29 | Building | Upgradation of New Head Office Building (Phase-II) | As per BOQ | As per BOQ | Works | Local | 100.00 | **P&P** | Annual Budget | 97.00 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Jan-25 | 15-Feb-25 | 26-Feb-25 | 5-Mar-25 | 5-Apr-25 | LWMC own head office - rental cost will be eliminated |
| 30 | Door to Door Suthra Punjab-Lahore | Construction / repair of waste enclosures / TCPs (as per requirement by OPS Department) | As per BOQ | As per BOQ | Works | Local | 3,912.00 | **P&P** | Annual Budget | 200.00 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Jan-25 | 15-Feb-25 | 26-Feb-25 | 5-Mar-25 | 5-Apr-25 | For improvement in LWMC Operations |
| 31 | R&D / Pilot Projects | R&D / Consultancies (Piolt projects/studies, R&D Equipment etc.) - (If & When Required) | As per TORs | As per BOQ | Services | Local | 1.00 | **P&P** | Annual Budget | 1.00 | Three Quotations | Short Term Consultancy Firm | Quarter 3/4 | - | - | 15-Feb-25 | 20-Feb-25 | 20-Aug-25 | Pilot projects or baseline studies / surveys for improvement in SWM services |

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| 32 | Rental Machinery-Dumpsite | For Waste spreading & Leveling (7) | 7 | As per TORs | Services | Local | 200.00 | **P&P-Landfill** | Annual Budget | 132.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 20-Jan-25 | 20-Mar-25 | 31-Mar-25 | 1-Apr-25 | 1-Apr-26 | For Management of Landfill and Dumpsite |
| | | For Soil Covering(3) | 3 | | | | | | | 60.00 | | | | | | | | | |
| 33 | Landfill Operational Cost | Environmental Monitoring (Monthly) | As per TORs | As per TORs | Services | Local | 30.00 | **P&P-Landfill** | Annual Budget | 2.00 | Three Quotations | Short Term Consultancy Firm | Quarter 3/4 | - | - | 15-Feb-25 | 20-Feb-25 | 20-Feb-26 | For Management of Landfill and Dumpsite |
| 34 | Dumpsite Access Road | Construction of landfill internal Road network and Platform Formation | As per BOQ | As per BOQ | Works | Local | 25.00 | **P&P-Landfill** | Annual Budget | 20.00 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | For Management of Landfill and Dumpsite |
| 35 | R&M Building | Lighting arrangement for night operations (mobile tower lights) at Lakhodair & Compost Plant | As per TORs | As per TORs | Goods | Local | 6.00 | **P&P-Landfill** | Annual Budget | 3.50 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | For Management of Landfill and Dumpsite and Compost Plant |
| 36 | R&M Equipment & Machinery | Generator Repair and Service | As per TORs | As per TORs | Services | Local | 5.00 | **P&P-Landfill** | Annual Budget | 1.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | For Management of Landfill and Dumpsite |
| 37 | Uniforms, Liveries & Safety Gadgets | PPEs for workers | As per TORs | As per TORs | Goods | Local | 155.58 | **P&P-Landfill** | Annual Budget | 3.00 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | for staff and visitors |
| 38 | Janitorial Material | Janitorial Items | As per TORs | As per TORs | Goods | Local | 120.14 | **P&P-Landfill** | Annual Budget | 0.50 | Three Quotations | Petty Purchases | Quarter 3/4 | - | - | 15-Mar-25 | 20-Mar-25 | 21-Mar-25 | Development of Employees |
| 39 | Special Emergent Expenses | Land on Lease basis for Eid-ul-Adha | As per TORs | As per TORs | Services | Local | 550.00 | **P&P-Landfill** | Annual Budget | 1.00 | Direct Contracting | Direct Contracting | Quarter 3/4 | - | - | 31-May-25 | 5-Jun-25 | 10-Jun-25 | For Janitorial Services on Eid-ul-Azha |
| 40 | Lahore Compost Plant | Maintenace of sorting unit, sieving unit, & shredder (replacement of corroded structure of hopper, belt conveyors & screening drums, haooper chains and sprocket sets) | As per TORs | As per TORs | Services | Local | 5.00 | **P&P-Compost Plant** | Annual Budget | 3.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | For Management of Compost Plant |
| 41 | Lahore Compost Plant | Replacement of Turning Paddles (Ms) for Windrow Turner Hex Bolt with Nylon insert lock nut | As per TORs | As per TORs | Goods | Local | 5.00 | **P&P-Compost Plant** | Annual Budget | 1.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | For Management of Compost Plant |
| 42 | Operational Cost-Lahore Compost | PPE's & Cleaning Items for Operation workers of Compost Plant. | As per TORs | As per TORs | Goods | Local | 1.20 | **P&P-Compost Plant** | Annual Budget | 0.70 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Health & safety of workers |
| 43 | R&M Building | REVAMPING OF SAHULAT MARKAZ SITUATED AT CHILDREN WORKSHOP | As per BOQ | As per BOQ | Works | Local | 6.00 | | Annual Budget | 2.03 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 16-Jan-25 | 28-Feb-25 | 11-Mar-25 | 12-Mar-25 | 12-Apr-25 | For establishment of Sahulat Center at Children Workshop |
| 44 | Construction of Waste Enclosure / TCP etc. | Construction of New Waste Enclosure / TCP at Shadman, District Lahore | As per BOQ | As per BOQ | Works | Local | 50.00 | **Operations** | Annual Budget | 8.50 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 10-Jan-25 | 15-Feb-25 | 26-Feb-25 | 26-Mar-25 | 27-Mar-25 | New Facility project |
| 45 | Communication & Public Awareness | Handouts (A4) | 2,000,000 | As per TORs | Goods | Local | 137.00 | **CIS** | Annual Budget | 23.00 | Single Stage One Envelope | Pre-Qualification | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Disseminating the right information Strengthening the awareness drive Educating Community as required |
| | | Booklets | 6,000 | | | | | | | 0.35 | | | | | | | | | ♦For disseminating right information and educating in right terms ♦Compressing relevant information for concerned 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, achievements, progress and future plan. ♦Report shall be shared with all stakeholders to udate them about lastest developments and intiaties |
| | | Certificates (Standard) | 10,000 | | | | | | | 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) | 150,000 | | | | | | | 2.59 | | | | | | | | | For the easy access to information |
| | | Psoter (Multi Sizes, 4 Colour, Paper and Sticker) | 100,000 | | | | | | | 1.00 | | | | | | | | | Posters will be pasted at mosques, and on notice boards of schools, colleges, universities, and public offices to raise awareness about cleanliness and responsible waste manaement. |
| | | 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,quaterly) |
| | | Streamers (6x3) | 4,000 | | | | | | | 4.14 | | | | | | | | | ♦Interactive tool; its prominency have the power to convey message to larger audience more effectively ♦3000 to 5000 Sreamers are used on avaerage for a single Campign |
| | | Banners (8x4) (10x3) (5x3) Multi Sizes, Panaflex and Cloth | 8,000 | | | | | | | 46.00 | | | | | | | | | ♦To highlight the campaigns' purpose prominently for general public ♦Banners are displayed at Camps, Events, Seminars, Community Engsement Activities |
| | | Stands (10x4) | 80 | | | | | | | 0.74 | | | | | | | | | ♦Multipurpose and large display with more ranges of massages ♦Display at different sites including Camps, Events, Seminars, Community Engsement Activities, Markets and Offices |
| | | Standees (Standard) | 500 | | | | | | | 0.69 | | | | | | | | | ♦To highlight event's and campaigns' messages ♦Display at different sites including Camps, Events, Seminars, Community Engsement Activities, Markets and Offices |
| | | Hoarding (20x10) | 40 | | | | | | | 1.15 | | | | | | | | | To maximize the reach of message to general public more effective |
| | | Backdrop (20x10) | 40 | | | | | | | 1.15 | | | | | | | | | To clarify the real agenda/ aim of campaign more prominently. |
| | | Display Models (Branding of New Initiatives ) (Cutouts) | 30 | | | | | | | 2.76 | | | | | | | | | ♦Display model serves as a very creative tool used Internationally there space occupation on major trafficking places attracts people majorly ♦They also serves as soft communication tool |
| | | Sash | 32,000 | | | | | | | 8.28 | | | | | | | | | Suthra Punjab Ambassador Program for educational institutions |
| | | Caps | 1,500 | | | | | | | 0.35 | | | | | | | | | for Community Mobilization awareness walk and outdoor activity |
| | | Yellow Wasit | 1,500 | | | | | | | 1.04 | | | | | | | | | Field Team (Mobilization activities) and for special awareness and Eid ul Azha activities |
| | | T Shirts | 1,500 | | | | | | | 1.12 | | | | | | | | | Field Team (Mobilization activities) |
| | | Mugs | 1,000 | | | | | | | 0.46 | | | | | | | | | Printed mugs for corporate staff, executives and as sovnior to stakeholders |
| | | Giveaways | 1,000 | | | | | | | 3.45 | | | | | | | | | As a gesture of goodwill, maintainig a friendly relation as a gesture of gratification for guest |

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| | | Thematic Floats | 2 | | | | | | | 1.50 | | | | | | | | | The thematic float will display awareness messages on vehicles, traveling through main roads, markets, public places, and residential areas to effectively spread the message of cleanliness and responsible waste management among the public. |
| | | Shields | 1,000 | | | | | | | 3.45 | | | | | | | | | For the motivation of personnel and as a gesture of gratification for guest |
| | | Protable Camps with Table and Chair other necessary Items | 200 | | | | | | | 11.50 | | | | | | | | | Portable Camps for community mobilization teams for installation in awareness activities across Lahore |
| 46 | R&M Operational Machinery, Vehicles & Containers | Procurement of Tyres, Tubes & Flaps for LWMC Fleet | 8,935 Different types of tyres | As per TORs | Goods | Local | 1,500.00 | **Workshop** | Annual Budget | 557.87 | Single Stage One Envelope | Pre-Qualification | Quarter 3/4 | 15-Mar-25 | 15-May-25 | 26-May-25 | 1-Jul-25 | 30-Jun-26 | Replacement of Tyre, Tube & Flap of individual vehicle is once in a year |
| | | Procurement of Batteries for LWMC Fleet | 2,862 Different types of batteries | | | | | | | 105.23 | | | | | | | | | Replacement of battery of individual vehicle is once in a year. |
| | | Procurement of Lubricants for LWMC Fleet | 477,400 Liters different grades of lubricant oil | | | | | | | 352.86 | | | | | | | | | Replacement of lubricants oil for LWMC Fleet |
| | | Procurement of Filters for LWMC Fleet | 58,507 Different types of filters | | | | | | | 54.32 | | | | | | | | | Replacement of Fuel & Oil Filters one time on monthly basis while Air & Hydraulic Filters six & four times per year respectively |
| | | Procurement of Brushes for LWMC Fleet | 25,080 Different types of brushes | | | | | | | 268.44 | | | | | | | | | Replacement of Front, Side, Rear and center Brushes for LWMC Fleet |
| 47 | Janitorial Material | Procurement of Tarpaulin for LWMC Fleet | 1,714 Different Sizes of tarpaulin | As per TORs | Goods | Local | 128.14 | **Workshop** | Annual Budget | 29.25 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Required for fleet twice a year for each individual operation vehicle to avoid littering |
| 48 | Door to Door Suthra Punjab-Lahore | R&M of fleet (New and Old) | - | As per TORs | Works | Local | 3,912.00 | **P&P-Workshop** | Annual Budget | 1161.00 | PQD Extension | PQD Extension | Quarter 1 to 4 | - | - | 1-Jul-24 | 30-Jun-25 | 30-Jun-25 | For R&M of LWMC Fleet/Vehicles |
| 49 | Communication & Public Awareness | Camera (Sony X70 Camera) with Batteries or Equilent | 2 | As per TORs | Goods | Local | 137.00 | **Communication** | Annual Budget | 2.02 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | For Shoot of Live shows, testimonials. Documentaries, messages, Public servic messages, phoptography (For events, Magazine, Reports, brief etc) |
| | | Sony Alpha 7R | 1 | | | | | | | 0.76 | | | | | | | | | 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 | | | | | | | 1.90 | | | | | | | | | Outdoor shoots |
| | | Zoom Lenses | 2 | | | | | | | 0.39 | | | | | | | | | in addition to camera body this range is compulsory |
| | | Lights (LED Lights) with rechargeable batteries and stands | 6 | | | | | | | 0.39 | | | | | | | | | For multi purpose shoot |
| | | Nikon DSLR | 1 | | | | | | | 0.25 | | | | | | | | | For indoor shoots where enough ight is lacking |
| | | Doron Camera with Complete Setup | 1 | | | | | | | 0.64 | | | | | | | | | for daily visits coverage |
| | | Siddique Lights 1k | 1 | | | | | | | 0.08 | | | | | | | | | for coverage of LWMC operations and shoot for documentaries and PSMs |
| | | Tripod | 4 | | | | | | | 0.51 | | | | | | | | | For indoor shoots where enogh light is lacking |
| | | Grimble | 5 | | | | | | | 0.25 | | | | | | | | | for camera placement to get steady shots |
| | | Misc Wireless hand mic | 1 | | | | | | | 0.45 | | | | | | | | | for creative moving shots |
| | | Mic Cordless | 4 | | | | | | | 0.76 | | | | | | | | | 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 | | | | | | | 0.20 | | | | | | | | | for usage of mics |
| | | Reflector big Size | 2 | | | | | | | 0.07 | | | | | | | | | to record audio in mobile locations and studios |
| | | LED Screen 43' inch | 4 | | | | | | | 0.76 | | | | | | | | | for better quality of videos |
| | | LED computer screens desktop | 6 | | | | | | | 0.26 | | | | | | | | | for reviewing video productions |
| | | External Hard 4 TB | 5 | | | | | | | 0.19 | | | | | | | | | for reviewing video productions |
| | | External hard 2 TB | 30 | | | | | | | 0.95 | | | | | | | | | for storage of data (publications & productions) |
| | | Wireless Mouse & Heyboard Pair | 10 | | | | | | | 0.09 | | | | | | | | | for storage of data (publications & productions) |
| | | USB 8, 16, 32, 64, 128, 256, 512 GB and 1 TB | 500 | | | | | | | 1.27 | | | | | | | | | for portable use |
| | | Power Bank 20000 MAH | 10 | | | | | | | 0.13 | | | | | | | | | for data transfer and storage |
| | | Memory Cards 128 GB | 20 | | | | | | | 0.13 | | | | | | | | | For charging of device during long shoots |
| | | Granhics Editing System (PC) | 2 | | | | | | | 0.64 | | | | | | | | | for data storage in camera |
| | | Mac Book Pro | 1 | | | | | | | 1.52 | | | | | | | | | for graphics and editing |
| | | Video Editing (NLE) (PC) | 1 | | | | | | | 0.44 | | | | | | | | | for editing, graphics, rendering, animations work |
| 50 | Communication & Public Awareness | Awareness Jingles | As per TORs | As per TORs | Services | Local | 137.00 | **CIS** | Annual Budget | 0.20 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 23-Aug-24 | 26-Aug-24 | 29-Aug-24 | For important messages related to cleanliness |
| 51 | HR Related Exp | Rental Busses for Allama Iqbal Town | 2 | As per TORs | Services | Local | 9,723.19 | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| | | Rental Busses for Aziz Bhatti Town | 2 | As per TORs | Services | Local | | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| | | Rental Busses for DGBT | 2 | As per TORs | Services | Local | | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| | | Rental Busses for Gulberg Town | 2 | As per TORs | Services | Local | | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| | | Rental Busses for Head Office & LFS | 2 | As per TORs | Services | Local | | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| | | Rental Busses for Nishter Town | 2 | As per TORs | Services | Local | | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| | | Rental Busses for Samanabad Town | 2 | As per TORs | Services | Local | | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| | | Rental Busses for Shalimar Town | 2 | As per TORs | Services | Local | | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| | | Rental Busses for Wagha Town | 2 | As per TORs | Services | Local | | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| | | Rental Busses for Ravi Town | 2 | As per TORs | Services | Local | | **Admin.** | Annual Budget | 0.18 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 4-Sep-24 | 5-Sep-24 | 7-Sep-24 | For Ziarat-e-Muqadsa at Maryam Abad |
| 52 | Furniture & Fixture | Wooden Racks | 5 | As per TORs | Goods | Local | 10.00 | **Finance** | Annual Budget | 0.20 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 21-Oct-24 | 25-Oct-24 | 31-Oct-24 | For Finance record room at Lakhodair |
| 53 | Office / Electric Equipment | 3KVA UPS | 1 | As per TORs | Goods | Local | 10.00 | **MIS** | Annual Budget | 0.32 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 24-Nov-24 | 28-Nov-24 | 24-Dec-24 | For weighbridge site |
| 54 | Water & Sewrage | Drinking Water Bottles 500ML | 2,400 | As per TORs | Goods | Local | 10.00 | **Admin.** | Annual Budget | 0.20 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 16-Aue-24 | 17-Aue-24 | 19-Aue-24 | For official meetings |
| 55 | Miscellanous Expenses | Gardening Equipment | Multiple Items | As per TORs | Goods | Local | 2.00 | **Onerations** | Annual Budget | 0.11 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 15-Nov-24 | 16-Nov-24 | 15-Nov-24 | For Trnasfer Stations / TCPs |
| 56 | IT Equipment | IT Equipment | 1 Printer, 1 Desktop System, 1 LED / LCD | As per TORs | Goods | Local | 50.00 | **MIS** | Annual Budget | 0.50 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 24-Nov-24 | 27-Nov-24 | 24-Dec-24 | For Minister Office |
| 57 | Janitorial Material | Lime for Circle-I & II | 20,000 KGs | As per TORs | Goods | Local | 120.14 | **Operations** | Annual Budget | 0.47 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 13-Dec-24 | 15-Dec-24 | 20-Dec-24 | For operational need |
| 58 | Janitorial Material | Lime for Upcoming Events | 20,000 KGs | As per TORs | Goods | Local | 120.14 | **Operations** | Annual Budget | 0.39 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 5-Nov-24 | 7-Nov-24 | 12-Nov-24 | For operational need |
| 59 | IT Equipment | Laptop | 1 | As per TORs | Goods | Local | 50.00 | **MIS** | Annual Budget | 0.27 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 14-Nov-24 | 20-Nov-24 | 14-Dec-24 | For Senior Manager Landfill |
| 60 | IT Equipment | Printer | 1 | As per TORs | Goods | Local | 50.00 | **MIS** | Annual Budget | 0.11 | Three Quotations | Petty Purchases | Quarter 1 | - | - | 30-Jul-24 | 30-Jul-24 | 31-Jul-24 | For P&C department |

**TENTATIVE ANNUAL PROCUREMENT PLAN FOR THE YEAR 2024-25**

(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)** |
| 61 | Uniforms, Liveries & Safety Gadgets | Reflector Jackets for Circle-I | 900 | As per TORs | Goods | Local | 155.58 | **Operations** | Annual Budget | 0.50 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 2-Dec-24 | 5-Dec-24 | 20-Dec-24 | For workers deputed at Expo Center |
| 62 | Uniforms, Liveries & Safety Gadgets | Reflector Jackets for Circle-II | 900 | As per TORs | Goods | Local | 155.58 | **Operations** | Annual Budget | 0.50 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 2-Dec-24 | 5-Dec-24 | 20-Dec-24 | For workers deputed at Expo Center |
| 63 | Uniforms, Liveries & Safety Gadgets | Shoes for Circle-I & II | 100 | As per TORs | Goods | Local | 155.58 | **Operations** | Annual Budget | 0.50 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 2-Dec-24 | 5-Dec-24 | 20-Dec-24 | For workers deputed at Expo Center |
| 64 | Uniforms, Liveries & Safety Gadgets | Uniforms for Circle-I & II | 100 | As per TORs | Goods | Local | 155.58 | **Operations** | Annual Budget | 0.50 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 2-Dec-24 | 5-Dec-24 | 20-Dec-24 | For workers deputed at Expo Center |
| 65 | Miscellanous Expenses | Automatic Voltage Regulator | 1 | As per TORs | Goods | Local | 2.00 | **MIS** | Annual Budget | 0.19 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 2-Dec-24 | 5-Dec-24 | 20-Dec-24 | To maintain voltages for expensive IT Equipment |
| 66 | Suthra Punjab Program | Food for Media Persons & Support Staff | 300 | As per TORs | Goods | Local | 30,738.71 | **Admin.** | Annual Budget | 0.50 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 23-Dec-24 | 26-Dec-24 | 27-Dec-24 | For Suthra Punjab Inaugration Ceremony |
| 67 | Suthra Punjab Program | Food for Workers | 700 | As per TORs | Goods | Local | 30,738.71 | **Admin.** | Annual Budget | 0.50 | Three Quotations | Petty Purchases | Quarter 2 | - | - | 23-Dec-24 | 26-Dec-24 | 27-Dec-24 | For Suthra Punjab Inaugration Ceremony |
| 68 | Office / Electric Equipment | Inverter Air Conditioner | 2x For GM & Sr. Manager Office | As per TORs | Goods | Local | 10.00 | **Vigilance** | Annual Budget | 0.44 | Three Quotations | Petty Purchases | - | - | - | 15-Mar-25 | 18-Mar-25 | 20-Mar-25 | For Figilance office |
| 69 | Miscellanous Expenses | Electric Items | For Office | As per TORs | Goods | Local | 2.00 | **Vigilance** | Annual Budget | 0.11 | Three Quotations | Petty Purchases | - | - | - | 15-Mar-25 | 18-Mar-25 | 20-Mar-25 | For Figilance office |
| 70 | Plant Machinery & Equipment | Generator | For Office | As per TORs | Goods | Local | 300.00 | **Vigilance** | Annual Budget | 2.20 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | For Figilance office |
| 71 | Meeting Arrangement & Symposia | Tea Items | Multiple Items | As per TORs | Goods | Local | 3.50 | **Admin.** | Annual Budget | 3.50 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Refreshment for head office staff, meetings, guests, in-house events etc. |
| 72 | Janitorial Material | Janitorial Items for Head Office & Sub Offices | Multiple Items | As per TORs | Goods | Local | 120.14 | **Admin.** | Annual Budget | 3.50 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Janitorial items for house keeping of Head office and Sub offices i.e. Compost office, LFS office, Vigilance office, Bank Squre office |
| 73 | R&M Building | Procurement of Medicine for Insects Spray | Multiple Items | As per TORs | Goods | Local | 6.00 | **Admin.** | Annual Budget | 0.70 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | For Head office and Sub-offices |
| 74 | Water & Sewrage | Drinking Water Bottles 19L | Multiple Items | As per TORs | Goods | Local | 10.00 | **Admin.** | Annual Budget | 5.00 | Framework Contracts-Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 27-Mar-25 | 27-Mar-26 | Drinking Water for Head Office and Sub-Offices (Already in Process) |
| 75 | Printing & Stationary | Stationery Items | Multiple Items | As per TORs | Goods | Local | 30.00 | **Admin.** | Annual Budget | 10.67 | Framework Contracts-Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 27-Mar-25 | 27-Mar-26 | Stationery including Paper Reams required for usage in Head Office, Sub Offices, Field Offices & Workshops |
| 76 | Printing & Stationary | Consumables of Photocopy Machines | Multiple Items | As per TORs | Goods | Local | 30.00 | **Admin.** | Annual Budget | 3.50 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | 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) |
| 77 | Door to Door Suthra Punjab-Lahore | Rental Vehicles for Three Districts Project | 15 | As per TORs | Services | Local | 3,912.00 | **Admin.** | Annual Budget | 18.30 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 31-Jan-25 | 10-Mar-25 | 21-Mar-25 | 22-Mar-25 | 22-Mar-26 | For LWMC Officials deputed in Three Districts for monitoring purpose. |
| 78 | POL Management Vehicles | Fueling of LWMC Vehicles | 2000+ | As per TORs | Goods | Local | 250.00 | **Admin.** | Annual Budget | 250.00 | Direct Contracting / Contract Extension | Direct Contracting / Contract Extension | Quarter 1 to 4 | - | - | 1-Jul-24 | 30-Jun-25 | 30-Jun-25 | For LWMC Admin, OPS and Three District Fleet |
| | POL Operational Vehicles | Fueling of LWMC Vehicles | | | | | 2,600.00 | **Operations** | Annual Budget | 2600.00 | | | | | | | | | |
| 79 | Security Services | Security Guards Services | 200 | As per TORs | Services | Local | 85.00 | **Admin.** | Annual Budget | 85.00 | Contract Extension | Contract Extension | Quarter 1 to 4 | - | - | 1-Jul-24 | 30-Jun-25 | 30-Jun-25 | Security for Different Sites of LWMC (Request already in Process) |
| 80 | IT Equipment | Laptops / Desktop | 10 | As per TORs | Goods | Local | 50.00 | **MIS** | Annual Budget | 3.30 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Due to hiring of new staff and replacement of non repairable/old Laptops |
| 81 | Software System Licensing & Implementation | Firewall for Data protection | 1 | As per TORs | Goods | Local | 3.00 | **MIS** | Annual Budget | 2.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | To protect the data centre from cyber attack |
| 82 | IT Equipment | Network Switches (Manageable) | 4 | As per TORs | Goods | Local | 50.00 | **MIS** | Annual Budget | 1.80 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Replacement of obsolete network switches |
| 83 | IT Equipment | RFID Hardware upgradation | 2 | As per TORs | Goods | Local | 50.00 | **MIS** | Annual Budget | 2.40 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | For the automatic identification of vehicles at WB site |
| 84 | Door to Door Suthra Punjab-Lahore | Portable and Motion weighbridges | 5 | As per TORs | Goods | Local | 3,912.00 | **MIS** | Annual Budget | 22.50 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | will be installed TCPs to gauge the weight of waste collected from field |
| 85 | IT Equipment | Conference System (Audio and Video) | 1 | As per TORs | Goods | Local | 50.00 | **MIS** | Annual Budget | 16.50 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Installation of Conference system (Audio and Video) for meeting purpose |
| 86 | IT Equipment | Networking Equipment of New Head Office | 1 | As per TORs | Goods | Local | 50.00 | **MIS** | Annual Budget | 10.45 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | New Head Office Local Area Networking requirement |
| 87 | Control Room | Video Wall | 1 | As per TORs | Goods | Local | 10.00 | **MIS** | Annual Budget | 21.33 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Installation video wall at new Head office of LWMC |
| 88 | Landfill Operational Cost | Weighbridge backup Equipment | 1 | As per TORs | Goods | Local | 30.00 | **MIS** | Annual Budget | 2.20 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Mar-25 | 15-Apr-25 | 26-Apr-25 | 5-May-25 | 5-May-25 | To maintain stock to meet unforeseen situation |
| 89 | Fleet Management System | RFID Tags | 400 | As per TORs | Goods | Local | 16.00 | **MIS** | Annual Budget | 0.48 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Mar-25 | 15-Apr-25 | 26-Apr-25 | 5-May-25 | 5-Jun-25 | will be used at vehicles for automatic identification of vehicles approaches at weighing site |
| 90 | Printing & Stationary | HP LaserJet Cartridge, network printer | 10 | As per TORs | Goods | Local | 30.00 | **MIS** | Annual Budget | 1.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Mar-25 | 15-Apr-25 | 26-Apr-25 | 5-May-25 | 5-Jun-25 | To meet the need of day to day printing used in LWMC HO and allied offices |
| 91 | Printing & Stationary | HP Color Jet Cartridge, executive printer | 2 | As per TORs | Goods | Local | 30.00 | **MIS** | Annual Budget | 1.30 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Mar-25 | 15-Apr-25 | 26-Apr-25 | 5-May-25 | 5-Jun-25 | To meet the need of day to day color printing need |
| 92 | Printing & Stationary | Printer Cartridges for small printer monochrome | 400 | As per TORs | Goods | Local | 30.00 | **MIS** | Annual Budget | 6.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Mar-25 | 15-Apr-25 | 26-Apr-25 | 5-May-25 | 5-Jun-25 | To meet the need of day to day printing for printers (72) used in LWMC HO and allied offices |
| 93 | IT Equipment | Network and CCTV cable and allied equipment | 1 | As per TORs | Goods | Local | 50.00 | **MIS** | Annual Budget | 2.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Mar-25 | 15-Apr-25 | 26-Apr-25 | 5-May-25 | 5-Jun-25 | To meet the Surveillance requirement |
| 94 | Miscellaneous Expenses | Vehicles Insurance | 10 Vehicles of LWMC Officials | As per TORs | Services | Local | 2.00 | | Annual Budget | 1.50 | Direct Contracting | Direct Contracting | Quarter 3/4 | - | - | 15-Feb-25 | 16-Feb-25 | 15-Feb-26 | For LWMC official vehicles allocated to staff |
| 95 | Software System Licensing & Implementation | Software/Solution outsorcing | 1 | As per TORs | Services | Local | 3.00 | **MIS** | Annual Budget | 2.00 | Three Quotations | Short Term Consultancy | Quarter 3/4 | - | - | 15-Feb-25 | 22-Feb-25 | 20-Aug-25 | Outsource the development of Software, Android applications and web portals for the monitoring of cleanliness operations and to improve the quality |
| 96 | Fleet Management System | Up-gradation of VTCS system | 1 | As per TORs | Goods | Local | 16.00 | **MIS** | Annual Budget | 1.30 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Feb-25 | 15-Mar-25 | 26-Mar-25 | 5-Apr-25 | 5-May-25 | Upgradation of Vehicle Trip Counting System |
| 97 | R&M Building | Tower maintenance at Compost plant | 1 | As per TORs | Services | Local | 6.00 | **MIS** | Annual Budget | 0.25 | Three Quotations | Petty Purchases | Quarter 3/4 | - | - | 15-Feb-25 | 20-Feb-25 | 28-Feb-25 | Maintenance of tower installed at Compost plan site for internet connectivity |
| 98 | Internet / Web Hosting | Cellular Services for one year | 850 | As per TORs | Services | Local | 16.00 | **MIS** | Annual Budget | 5.61 | Direct Contracting / Contract Extension | Direct Contracting / Contract Extension | Quarter 1 to 4 | - | - | 1-Jul-24 | 30-Jun-25 | 30-Jun-25 | 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 |
| 99 | Landfill Operational Cost | Weighbridge SLA Lakhodair | 2 | As per TORs | Services | Local | 30.00 | **MIS** | Annual Budget | 1.60 | Contract Extension | Contract Extension | Quarter 1 to 4 | - | - | 1-Jul-24 | 30-Jun-25 | 30-Jun-25 | 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 necessary |
| 100 | Landfill Operational Cost | RFID SLA | 1 | As per TORs | Services | Local | 30.00 | **MIS** | Annual Budget | 0.95 | Contract Extension | Contract Extension | Quarter 1 to 4 | - | - | 1-Jul-24 | 30-Jun-25 | 30-Jun-25 | RFID system is used at WB site for the automatic identification of vehicles. There RFID SLA is required to ensure the availability of RFID system round the clock |

**TENTATIVE ANNUAL PROCUREMENT PLAN FOR THE YEAR 2024-25**

(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)** |
| 101 | Internet / Web Hosting | Email and Web hosting Services | 178 | As per TORs | Services | Local | 16.00 | **MIS** | Annual Budget | 4.27 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3/4 | 15-Jan-25 | 15-Feb-25 | 26-Feb-25 | 27-Feb-25 | 27-Feb-26 | For electronic official correspondence and share documents over the internet within the department and outside the department |
| 102 | Internet / Web Hosting | Internet 60 Mbps | 60 | As per TORs | Services | Local | 16.00 | **MIS** | Annual Budget | 4.00 | Contract Extension | Contract Extension | Quarter 1 to 4 | - | - | 1-Jul-24 | 30-Jun-25 | 30-Jun-25 | For Internet Provision in LWMC HO, allied offices, workshops, compost plant and Weighbridges site |
| 103 | Internet / Web Hosting | Portable Internet Devices (EVO) | 35 | As per TORs | Services | Local | 16.00 | **MIS** | Annual Budget | 2.50 | Direct Contracting / Contract Extension | Direct Contracting / Contract Extension | Quarter 1 to 4 | - | - | 1-Jul-24 | 30-Jun-25 | 30-Jun-25 | For portable internet to LWMC officials |
| 104 | Special Emergent Expenses | HIRING OF RENTAL MACHINERY AND GENERATORS FOR LANDFILL SITES ON EID-UL-AZHA 2025 | Wheel Excavators: 12*12<br>Front End Loaders: 5*5<br>Chain Buldozers: 8*5<br>Generators: 5*4 | As per TORs | Services | Local | 550.00 | **P&P-Landfill** | Annual Budget | 50.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 4 | 20-Mar-25 | 20-Apr-25 | 15-May-25 | 26-May-25 | 15-Jun-25 | For Mega event of Eid-Ul-Azha 2024 |
| 105 | Special Emergent Expenses | HIRING OF RENTAL MACHINERY FOR OPERATION DEPARTMENT TO BE DEPLOYED AT COLLECTION POINTS ON EID-UL- AZHA 2025 | Dumpers: 904<br>Tractor Loaders: 230<br>Excavators: 328<br>Tractor Trolleys: 539 | As per TORs | Services | Local | 550.00 | **Operations** | Annual Budget | 200.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 4 | 20-Mar-25 | 20-Apr-25 | 15-May-25 | 26-May-25 | 15-Jun-25 | For Mega event of Eid-Ul-Azha 2024 |
| 106 | Special Emergent Expenses | PROCUREMENT OF SOIL FOR LANDFILL SITES ON EID-UL-AZHA 2025 | 630 Dumpers | As per TORs | Services | Local | 550.00 | **Operations** | Annual Budget | 20.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 4 | 20-Mar-25 | 20-Apr-25 | 15-May-25 | 26-May-25 | 15-Jun-25 | For Mega event of Eid-Ul-Azha 2024 |
| 107 | Special Emergent Expenses | PROCUREMENT OF PHENYL & LIME FOR EID-UL-AZHA 2025 | Phenyl: 20,150 3 Liter Bottles<br>White Lime: 414,500 KGs | As per TORs | Goods | Local | 550.00 | **Operations** | Annual Budget | 15.00 | Single Stage One Envelope | Open Competitive Bidding | Quarter 4 | 20-Mar-25 | 20-Apr-25 | 15-May-25 | 26-May-25 | 15-Jun-25 | For Mega event of Eid-Ul-Azha 2024 |
| 108 | Special Emergent Expenses | DEPLOYMENT OF KANNATS & CAMPS ON RENTAL BASIS ON EID-UL-AZHA 2025 | Kanats for Containers: 3,744<br>Kanats for CP: 8,808<br>Eid Camps: 1,445<br>Dumnsite Camns: 24 | As per TORs | Services | Local | 550.00 | **Operations** | Annual Budget | 20.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 4 | 20-Mar-25 | 20-Apr-25 | 15-May-25 | 26-May-25 | 15-Jun-25 | For Mega event of Eid-Ul-Azha 2024 |
| 109 | Special Emergent Expenses | PROCUREMENT OF NECESSARY ITEMS FOR AWARENESS CAMPAIGN ON EID-UL-AZHA 2025 | Multiple Items | As per TORs | Goods | Local | 550.00 | **CIS** | Annual Budget | 25.00 | Single Stage One Envelope | Open Competitive Bidding | Quarter 4 | 20-Mar-25 | 20-Apr-25 | 15-May-25 | 26-May-25 | 15-Jun-25 | For Mega event of Eid-Ul-Azha 2024 |
| 110 | Special Emergent Expenses | HIRING OF RENTAL PICK-UPS ON EID-UL-AZHA 2025 | 3,430 | As per TORs | Services | Local | 550.00 | **Operations** | Annual Budget | 75.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 4 | 20-Mar-25 | 20-Apr-25 | 15-May-25 | 26-May-25 | 15-Jun-25 | For Mega event of Eid-Ul-Azha 2024 |
| 111 | Special Emergent Expenses | SUPPLY OF BIODEGRADABLE BAGS FOR EID-UL-AZHA 2025 | 1,500,000 | As per TORs | Goods | Local | 550.00 | **Operations** | Annual Budget | 150.00 | Pre-Qualification | Open Competitive Bidding | Quarter 4 | 20-Mar-25 | 20-Apr-25 | 15-May-25 | 26-May-25 | 15-Jun-25 | For Mega event of Eid-Ul-Azha 2024 |
| 112 | Local Outsourcing Secondary Waste Collection | Hiring of Contractors for Secondary Waste Collection & Transportation to Dumpsite for Nine Towns of Lahore District | 57 Dumpers 20CUM<br>27 Excavators | As per TORs | Services | Local | 1,768.00 | **Operations** | Annual Budget | 1768.00 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3 | 31-Jan-25 | 10-Mar-25 | 21-Mar-25 | 22-Mar-25 | 22-Mar-26 | For waste collection and transportation to dumpsite of all nine towns of Lahore district |
| 113 | Uniforms, Liveries & Safety Gadgets | Procurement of Shoes (Joggers) for LWMC | 16,500 Joggers | As per TORs | Goods | Local | 155.58 | **Operations** | Annual Budget | 51.60 | Single Stage Two Envelope | Open Competitive Bidding | Quarter 3 | 31-Jan-25 | 10-Mar-25 | 21-Mar-25 | 22-Mar-25 | 15-Mar-25 | For field workers |
| 114 | Door to Door Suthra Punjab-Lahore | Procurement of Operational Fleet / Allied Machinery for Lahore District<br>Tractor Loaders 50<br>(Compactor 13 CUM 20, Tractor Trolley 30, Dumper 20 CUM 03<br>Dumper 10 CUM 20, Small Excavators 04, Chain Arm Roll 56, Front End Loader 01, Rickshaw Washers 22) | Chassis | As per TORs | Goods | Local | 3,912.00 | **Operations** | Annual Budget | 2111.74 | Direct Contracting | Direct Contracting | Quarter 3/4 | - | - | 15-Feb-25 | 30-Apr-25 | 30-Apr-26 | Required for Door to Door Waste Collection in District Lahore |
| | | | Fabricated & Imported Units | | | | | | | 936.10 | Single Stage Two Envelope | Open Competitive Bidding | | 6-Feb-25 | 20-Mar-25 | 31-Mar-25 | 31-Jul-25 | 31-Jul-26 | |
| 115 | Door to Door Suthra Punjab-Lahore | Container (5m3) | 400 | As per TORs | Goods | Local | 3,912.00 | **Operations** | Annual Budget | 94.40 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 10-Feb-25 | 15-Mar-25 | 26-Mar-25 | 30-Mar-25 | 30-Apr-25 | For waste storage |
| | | Container (0.8m3) | 3,000 | | | | | | | 207.00 | | | | | | | | | |
| | | Hand Carts | 3,000 | | | | | | | 53.50 | | | | | | | | | |
| 116 | Door to Door Suthra Punjab-Lahore | Wheelie Bins | 350 | As per TORs | Goods | Local | 3,912.00 | Operations | Annual Budget | 6.04 | Single Stage One Envelope | Open Competitive Bidding | Quarter 3/4 | 10-Feb-25 | 15-Mar-25 | 26-Mar-25 | 30-Mar-25 | 30-Apr-25 | For cleanliness activities in the field |
| | | Rain Coat / Barsati | 10,000 | | | | | | | 16.10 | | | | | | | | | |
| | | Disinfactant Machines | 100 | | | | | | | 1.73 | | | | | | | | | |
| | | Pallian | 20,000 | | | | | | | 7.59 | | | | | | | | | |
| | | Kassivan Nokdar | 1,800 | | | | | | | 2.28 | | | | | | | | | |
| | | Khassivan Flat | 1,800 | | | | | | | 2.48 | | | | | | | | | |
| | | Phorian | 1,200 | | | | | | | 1.38 | | | | | | | | | |
| | | Khurpay | 1,200 | | | | | | | 1.17 | | | | | | | | | |
| | | Gantiyan | 1,200 | | | | | | | 1.38 | | | | | | | | | |
| | | Punjain | 2,000 | | | | | | | 2.19 | | | | | | | | | |
| | | Tokri | 2,500 | | | | | | | 2.01 | | | | | | | | | |
| | | Scranner | 2,000 | | | | | | | 4.14 | | | | | | | | | |
| | | Rubber Gloves (pair) | 2,500 | | | | | | | 0.86 | | | | | | | | | |
| | | Long Shoes | 2,000 | | | | | | | 3.04 | | | | | | | | | |
| | | Rod Bar | 500 | | | | | | | 0.76 | | | | | | | | | |
| | | Torch Light | 120 | | | | | | | 0.15 | | | | | | | | | |
| | | Waste Bags (kg) | 300,000 | | | | | | | 7.59 | | | | | | | | | |
| | | Brooms (Nos) | 60,000 | | | | | | | 26.57 | | | | | | | | | |
| | | Lime (Kg) | 160,000 | | | | | | | 4.00 | | | | | | | | | |
| | | Phenyl (3 Liter Bottles) | 25,000 | | | | | | | 4.00 | | | | | | | | | |
| | | Mask | 100,000 | | | | | | | 0.58 | | | | | | | | | |
| 117 | Consultancy Charges | Consultant for Enforcement Dept. | 1 | As per TORs | Services | Local | 30.00 | **BD / Enforcement** | Annual Budget | 1.80 | Three CVs | Short Term Individual Consultancy | Quarter 1 to 4 | - | - | 1-Jul-24 | 31-Dec-24 | 30-Jun-25 | For making strategies for revenue generation |
| | | Graphic Designer Consultant | 1 | | | | | **CIS** | | 1.44 | | | | | | | | | For Communication Department |
| | | Security Consultant | 1 | | | | | **Admin.** | | 1.90 | | | | | | | | | For LWMC workshops and sites across the Lahore |
| | | Social Media Management Consultant | 1 | | | | | **CIS** | | 0.85 | | | | | | | | | For Community Interface Department |
| | | Project Consultant for New LWMC Head Office | 1 | | | | | **P&P** | | 1.23 | | | | | | | | | For LWMC Head Office Building |
| | | Fleet Consultant | 1 | | | | | **Operations** | | 1.90 | | | | | | | | | Consultant for Fleet Moinitoring / Improvement |
| | | Consultant for CEO Office | 1 | | | | | **CEO Office** | | 2.00 | | | | | | | | | Consultant for Daak Management of CEO Office |
| | | P&C Consultants/Procurement Specialists | 2 | | | | | **P&C** | | 5.00 | | | | | | | | | For review and vetting of procurement related documents for routine as well as for allied machinery project |
| **Total Amount in Million (PKR)** | | - | - | | | | **56,456.66** | | | **45,717.39** | | | | | | | | | |

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