**ANNUAL PROCUREMENT PLAN**

**(WORKS, GOODS AND SERVICES)**

**Parks & Horticulture Department, KMC**

**FINANCIAL YEAR 2015-2016**

**(KMC Budget)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **SNo** | **Description of Procurement** | **Quantity (where applicable)** | **Estimated unit cost (where applicable)** | **Estimated total cost**  **(In Rs.)** | **Funds allocated**  **(In Rs.)** | **Sources of funds (ADP/Non-ADP)** | **Proposed procurement method.** | **Timing of procurements** | | | | **Remarks** |
| **1st Qtr.** | **2nd Qtr** | **3rd Qtr** | **4th Qtr.** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** |
| 1 | Repairing & Maintenance of vehicles | As per demanded by Motor vehicles  Inspector (MVI) | Office and services vehicles | 20,00,000 | 20,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 2 | Maintenance/Repair of parks & playground | As per site requirement | As per site requirement | 25,00,000 | 25,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 3 | Maintenance/Repair of green belt | As per site requirement | As per site requirement | 25,00,000 | 25,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 4 | Maintenance/Repair of nurseries and greenery | As per site requirement | As per site requirement | 5,00,000 | 5,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 5 | Repairing & Maintenance electric motors and pumps. | As per site requirement | As per site requirement | 15,00,000 | 15,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 6 | Extension and development of Gulshan-e-Jinnah | As per site requirement | As per site requirement | 10,00,000 | 10,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 7 | Maintenance and development of different parks of KMC | As per site requirement | As per site requirement | 8,00,00,000 | 8,00,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 8 | Development and maintenance s of Bagh-e-Jinnah (Frere Hall) | As per site requirement | As per site requirement | 10,00,000 | 10,00,000 | KMC | Tender/  Quotation | . |  |  |  |  |
| 9 | Development and maintenances of  Hill Park | As per site requirement | As per site requirement | 15,00,000 | 15,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 10 | Development and maintenance of nurseries | As per site requirement | As per site requirement | 5,00,000 | 5,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 11 | Development and maintenances of  Aziz Bhatti Park | As per site requirement | As per site requirement | 50,00,000 | 50,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 12 | Development and maintenances of  Parks in Clifton | As per site requirement | As per site requirement | 1,00,00,000 | 1,00,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 13 | Development and maintenances of  Ameer Khusroo park | As per site requirement | As per site requirement | 10,00,000 | 10,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 14 | Installation of recycling plant in different parks of KMC | As per site requirement | As per site requirement | 15,00,000 | 15,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 15 | Development and maintenances of  Sir Syed Park | As per site requirement | As per site requirement | 20,00,000 | 20,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 16 | Development and maintenances of  Beach Park | As per site requirement | As per site requirement | 2,00,00,000 | 2,00,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 17 | Development and maintenances of  Jheel Park | As per site requirement | As per site requirement | 1,00,00,000 | 1,00,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 18 | Development and maintenances of  Gutter Bacheecha Park | As per site requirement | As per site requirement | 1,00,00,000 | 1,00,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 19 | Development and maintenance of fish aquarium | As per site requirement | As per site requirement | 1,00,00,000 | 1,00,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 20 | Providing securities in KMC Parks | As per site requirement | As per site requirement | 1,00,00,000 | 1,00,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 21 | Development and maintenance of Bagh-e-Ibne Qasim | As per site requirement | As per site requirement | 5,00,00,000 | 5,00,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 22 | Development and maintenance of Sohrab Katrk park Parsi colony | As per site requirement | As per site requirement | 11,58,000 | 11,58,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 23 | Irrigation system from Liaquatabad dakkhana to bara board Division-IV | As per site requirement | As per site requirement | 94,36,000 | 94,36,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 24 | Tree Plantation at Shaheed-e-Millat road | As per site requirement | As per site requirement | 10,00,000 | 10,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 25 | Tree Plantation in VIP & important Shahrah/ roads of KMC | As per site requirement | As per site requirement | 1,50,00,000 | 1,50,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 26 | Tree Plantation in Shahrah –e-Pakistan | As per site requirement | As per site requirement | 10,00,000 | 10,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 27 | Tree Plantation in Shahrah –e-Faisal | As per site requirement | As per site requirement | 1,00,00,000 | 1,00,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 28 | Purchases of computer & office equipments | As per site requirement | As per site requirement | 3,00,000 | 3,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 29 | Purchase of lawns mover and tractors | As per site requirement | As per site requirement | 20,00,000 | 20,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 30 | Purchase of water tanker | As per site requirement | As per site requirement | 10,00,000 | 10,00,000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 31 | Providing and fixing physical appliances, dental bricks and cowdung manure in park at Club Road KMC. | As per demanded by Motor vehicles  Inspector (MVI) | Office and services vehicles | Rs.7,86,072/- | Rs.7,86,072/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 32 | Providing of plants for Beautification of Lawns at C.S. House , KMC. | As per site requirement | As per site requirement | Rs.9,96,000/- | Rs.9,96,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 33 | Construction of rockery, supply of sweet earth and urea manure at Division-II, KMC. | As per site requirement | As per site requirement | Rs.7,16,000/- | Rs.7,16,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 34 | Clearance and removing of jungle at Aziz Bhatti park (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,99,989/- | Rs.9,99,989/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 35 | Construction of under ground tank at Aziz Bhatti Park District East, KMC. | As per site requirement | As per site requirement | Rs.9,73,978/- | Rs.9,73,978/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 36 | Providing sweet earth, cowdung manure and earthen pots at Nursery of Aziz Bhatti Park District (East), KMC | As per site requirement | As per site requirement | Rs.9,97,400/- | Rs.9,97,400/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 37 | Providing sweet earth and cowdung manure in different roads and parks of District South (P&H),K.M.C. | As per site requirement | As per site requirement | Rs.9,97,600/- | Rs.9,97,600/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 38 | Providing sweet earth and cowdung manure in different Parks of District Central (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,90,400/- | Rs.9,90,400/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 39 | Providing sweet earth and cowdung manure from water pump chowrangi to Nagan chworangi in District Central (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,98,480/- | Rs.9,98,480/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 40 | Providing and fixing water pump sets and its accessories at Bagh-e-Jinnah (frère hall) P&H Deptt. KMC. | As per site requirement | As per site requirement | Rs.9,96,000/- | Rs.9,96,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 41 | Maintenance of fountain and office Building at Bagh-e-Jinnah (Frere Hall) P&H Deptt. KMC | As per site requirement | As per site requirement | Rs.9,99,297/- | Rs.9,99,297/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 42 | Construction of sewerage water under ground tank for irrigation system of  Bagh-e-Jinnah (P&H) KMC | As per site requirement | As per site requirement | Rs.9,87,502/- | Rs.9,87,502/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 43 | Providing of seasonal plants for Beautification of Shahrah-e-Faisal (P&H) Deptt. KMC. | As per site requirement | As per site requirement | Rs.9,60,000/- | Rs.9,60,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 44 | Providing earthen pots different sizes for Clifton nursery (P&H) Department, KMVC | As per site requirement | As per site requirement | Rs.9,50,000/- | Rs.9,50,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 45 | Providing & Fixing water pump sets and its accessories at Hino Chowrangi (P&H) Department, KMC | As per site requirement | As per site requirement | Rs.9,50,449/- | Rs.9,50,449/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 46 | Supply of Winter Seasonal imported seeds for Flower Show- 2015-2016 and different Parks of Division-I (P&H), K.M.C. | As per site requirement | As per site requirement | Rs.9,87,268/- | Rs.9,87,268/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 47 | Providing of sweet earth in District Central Nursery (P&H),K.M.C. | As per site requirement | As per site requirement | RS.9,99,985/- | RS.9,99,985/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 48 | Removal of old debries behind Baradari Gulshan-e-Jinnah (P&H) K.M.C. | As per site requirement | As per site requirement | Rs.9,96,558/- | Rs.9,96,558/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 49 | Providing of Cowdung manure at Shahhrah-e-Faisal (P&H),K.M.C. | As per site requirement | As per site requirement | Rs.9,99,000/- | Rs.9,99,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 50 | Providing of different varieties plants for different Parks of Division-I District South (P&H),K.M.C. | As per site requirement | As per site requirement | Rs.9,97,500/- | Rs.9,97,500/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 51 | Providing of offle manure and Earthen pots in Nursery District South (P&H),K.M.C. | As per site requirement | As per site requirement | Rs.9,98,400/- | Rs.9,98,400/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 52 | Providing of Seasonal Flower Plants for Beautification of different portion of Hill Park District East (P&H),K.M.C. | As per site requirement | As per site requirement | Rs.9,97,500/- | Rs.9,97,500/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 53 | SUPPLYING AND STACKING OF SWEET EARTH, COWDUNG MANURE AND SEASONAL PLANTS AT ST-13 BLOCK-2 CLIFTON, KMC. | As per site requirement | As per site requirement | Rs.9,98,000/- | Rs.9,98,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 54 | SUPPLY OF COWDUNG MANURE AT SIR SYED PARK KMC | As per site requirement | As per site requirement | Rs.9,90,000/- | Rs.9,90,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 55 | SUPPLY OF EARTHEN POTS AT NURSERY AT SIR SYED PARK, KMC | As per site requirement | As per site requirement | Rs.9,98,500/- | Rs.9,98,500/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 56 | SUPPLY OF SWEET EARTH CWODUNG MANURE , EARTHEN POTS, FLOWER SEEDS OF WINTER SEASON AT GULISTAN-E-JAUHAR NURSERY SCJEME-36 KDA WING KMC | As per site requirement | As per site requirement | Rs.9,98,800/- | Rs.9,98,800/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 57 | SUPPLY OF SWEET EARTH CWODUNG MANURE , EARTHEN POTS, FLOWER SEEDS OF WINTER SEASON AT SURJANI NURSERY SCJEME-41 KDA WING KMC | As per site requirement | As per site requirement | Rs.9,98,309 | Rs.9,98,309 | KMC | Tender/  Quotation |  |  |  |  |  |
| 58 | SUPPLY OF SWEET EARTH CWODUNG MANURE , EARTHEN POTS, FLOWER SEEDS OF WINTER SEASON AT LIYARI NURSERY WEST KARACHI KMC. | As per site requirement | As per site requirement | Rs..9,98,821 | Rs..9,98,821 | KMC | Tender/  Quotation |  |  |  |  |  |
| 59 | BEAUTIFICATION WORK ALONG CIVIC CENTER BUILDIN CIVIC CENTER GULSHAN-E-IQBAL KDA WING KMC | As per site requirement | As per site requirement | Rs.9,97,025/- | Rs.9,97,025/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 60 | DEVELOPMENT OF LAWNS AT KHAYABAN-E-IQBAL TEEN TALWAR CLIFTON KMC | As per site requirement | As per site requirement | Rs.9,76,164/- | Rs.9,76,164/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 61 | PROVIDING STACKING AND SPREADING OF SWEET EARTH AND COWDUNG MANURE IN AZIZ BHATTI PARK DISTRICT EAST (P&H) KMC | As per demanded by Motor vehicles  Inspector (MVI) | Office and services vehicles | Rs.9,85,000/- | Rs.9,85,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 62 | PROVIDING STACKING AND SPREADING OF SWEET EARTH AND COWDUNG MANURE IN JHEEL PARK PECHS DISTRICT EAST (P&H) KMC | As per site requirement | As per site requirement | Rs.9,96,000/- | Rs.9,96,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 63 | Providing and Laying of American Grass at side belt and triangles at Clifton KMC | As per site requirement | As per site requirement | Rs.9,97,500/-. | Rs.9,97,500/-. | KMC | Tender/  Quotation |  |  |  |  |  |
| 64 | Improvement of round about at 2-Talwar Clifton KMC | As per site requirement | As per site requirement | Rs.9,98,600/- | Rs.9,98,600/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 65 | Plantation with different variety of trees in District South KMC. | As per site requirement | As per site requirement | Rs.9,97,500/- | Rs.9,97,500/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 66 | Beautification of office of KMC with different variety of decorative plants KMC | As per site requirement | As per site requirement | Rs.10,00,000/- | Rs.10,00,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 67 | Development of round bout at Khayaban-e-Iqbal Clifton KMC | As per site requirement | As per site requirement | Rs.9,97,500/- | Rs.9,97,500/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 68 | Tree plantation at central island from Natha Khan bridge to Airport (P&H) KMC | As per site requirement | As per site requirement | Rs.9,98, 853/- | Rs.9,98, 853/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 69 | Development of central island with cowdung manure at Malir Cantt. Road (P&H) K.M.C. | As per site requirement | As per site requirement | Rs.956800/- | Rs.956800/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 70 | Improvement of central island with seasonal plants at Shahrah-e-Faisal (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,96,600/- | Rs.9,96,600/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 71 | Providing summer seasonal plants for Beautification of Shahrah-e-Faisal (P&H) Deptt. KMC. | As per site requirement | As per site requirement | Rs.8,95,000/- | Rs.8,95,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 72 | Providing cowdung manure for central island from Nagan chworangi to Sakhi Hassan round about, KMC/ | As per site requirement | As per site requirement | Rs.9,90,000/- | Rs.9,90,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 73 | Providing and laying seasonal plants and sweet earth at Family Park block # 2 Clifton (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,90,000/- | Rs.9,90,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 74 | Improvement of lawns at Burns Garden (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,90,000/- | Rs.9,90,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 75 | Providing sweet earth and cowdung manure for Bagh-e-Jinnah, KMC. | As per site requirement | As per site requirement | Rs.9,90,000/- | Rs.9,90,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 76 | Dismantling/ Repairing of flood lights system at Bagh-e-Ibne Qasim Clifton (P&H) Deptt. KMC. | As per site requirement | As per site requirement | Rs.9,34,500/- | Rs.9,34,500/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 77 | Providing & Fixing panel board, cables and its electrical accessories at Bagh-e-ibne Qasim Cliftion (P&H) Deptt. KMC. | As per site requirement | As per site requirement | Rs.9,99,220/- | Rs.9,99,220/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 78 | Providing and fixing of water pump sets and its accessories at Bagh-e-Ibne Qasim Clifton (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,28,630/- | Rs.9,28,630/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 79 | Beautification of Green belt between 4000 Road Ajmair Nagri to Saba Cinema KDA Wing, KMC | As per site requirement | As per site requirement | Rs.9,75,000/- | Rs.9,75,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 80 | Beautification work along Jauhar chowrangi to UC-10 office scheme # 36 Gulistan-e-Jauhar KDA Wing, KMC | As per site requirement | As per site requirement | Rs.9,99,000/- | Rs.9,99,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 81 | Providing and laying cowdung manure in different Parks of Division- II (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,90,000/- | Rs.9,90,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 82 | Providing and laying seasonal plants in different Parks of Division-I (P&H) KMC | As per site requirement | As per site requirement | Rs.9,80,000/- | Rs.9,80,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 83 | Providing and laying Gypsum for different Parks Clifton (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,99,950/- | Rs.9,99,950/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 84 | Improvement of central island of different Portion of Division-VI  KMC. | As per site requirement | As per site requirement | Rs.9,95,955/- | Rs.9,95,955/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 85 | Tree plantation at National Park (Gutter Baghcha) Dis.West KMC. | As per site requirement | As per site requirement | Rs.9,67,866/- | Rs.9,67,866/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 86 | Tree plantation and gap filling at 5000-road North Karachi KMC | As per site requirement | As per site requirement | Rs.9,73,824/- | Rs.9,73,824/- | KMC | Tender/  Quotation |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 87 | Maintenance of Beach Park Clifton 35 acres (P&H) KMC for one (01) year. | As per site requirement | As per site requirement | Rs.15.75 Million | Rs.15.75 Million | KMC | Tender/  Quotation |  |  |  |  |  |
| 88 | Maintenance of Gulshan-e-Jinnah (Pologround) 28 acres (P&H) KMC for one (01) year | As per site requirement | As per site requirement | Rs.12.60 Million | Rs.12.60 Million | KMC | Tender/  Quotation |  |  |  |  |  |
| 89 | Improvement of central island and side belt 8000-road from VITA round about to Bilal chworangi Korangi (P&H) KMC. | As per site requirement | As per site requirement | Rs.3.45 Million | Rs.3.45 Million | KMC | Tender/  Quotation |  |  |  |  |  |
| 90 | Tree plantation in central island and side belt of Mauripur Road District West KMC | As per site requirement | As per site requirement | Rs.20.00 Million | Rs.20.00 Million | KMC | Tender/  Quotation |  |  |  |  |  |
| 91 | Construction of 8 nos inauguration stone at Gulshan-e-Jinnah (P&H) KM | As per site requirement | As per site requirement | 1000000 | 1000000 | KMC | Tender/  Quotation |  |  |  |  |  |
| 92 | Supply of different sizes of earthen pots at Clifton nursery at division- (P&H) KMC | As per site requirement | As per site requirement | 932500 | 932500 | KMC | Tender/  Quotation |  |  |  |  |  |
| 93 | Supply of winter seasonal imported seeds for flower show 2014-15 & different parks Div- I (P&H) Deptt. KMC | As per site requirement | As per site requirement | 987268 | 987268 | KMC | Tender/  Quotation |  |  |  |  |  |
| 94 | Clearing of jungle bushes and leveling dressing at central island of 8000 road KMC | As per site requirement | As per site requirement | 997466 | 997466 | KMC | Tender/  Quotation |  |  |  |  |  |
| 95 | Supply of earthen and cwodung manure for nursery of District East | As per site requirement | As per site requirement | 980100 | 980100 | KMC | Tender/  Quotation |  |  |  |  |  |
| 96 | Beautification of triangle opposite time medico at Pir Sabghutullah Shah Road Karachi (East) | As per site requirement | As per site requirement | 6.407  Million | 6.407  Million | KMC | Tender/  Quotation |  |  |  |  |  |
| 97 | Providing of sweet earth at 6000- Road North Karachi, KMC | As per site requirement | As per site requirement | RS.9,93,600/- | RS.9,93,600/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 98 | Providing cowdung manure for central island at 6000-Road North Karachi KMC | As per site requirement | As per site requirement | Rs.9,93,000/- | Rs.9,93,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 99 | Providing cowdung manure for central island of different areas of District West, KMC. | As per site requirement | As per site requirement | Rs.9,99,000/ | Rs.9,99,000/ | KMC | Tender/  Quotation |  |  |  |  |  |
| 100 | Providing of sweet earth at central island of different area of District West, KMC. | As per site requirement | As per site requirement | Rs.9,98,064/- | Rs.9,98,064/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 101 | Improvement of lawns with supply of sweet earth and cowdung manure at old KMC Building M A Jinnah Road (P&H) KMC.. | As per site requirement | As per site requirement | Rs.9,99,000/- | Rs.9,99,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 102 | Beautification of offices with indoor decorative plants at Old KMC Building (P&H) KMC | As per site requirement | As per site requirement | Rs.9,97,500/- | Rs.9,97,500/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 103 | Providing and laying of seasonal plants for Beautification of lawns at light House (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,94,000/- | Rs.9,94,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 104 | Improvement of lawns at Parda Park alongwith National Museum District South (P&H) KMC | As per site requirement | As per site requirement | Rs.9,85,000/- | Rs.9,85,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 105 | Providing and laying seasonal plants for Burns Garden (P&H) K.M.C. | As per site requirement | As per site requirement | Rs.9,94,000/- | Rs.9,94,000/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 106 | P/F 2 nos Barrier at entrance of Bagh-e-Jinnah (P&H) Deptt. KMC. | As per site requirement | As per site requirement | Rs.985050/- | Rs.985050/- | KMC | Tender/  Quotation |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 107 | Gap filling of tree plantation at Ibne Sina Road KMC | As per site requirement | As per site requirement | Rs.9,97,656/- | Rs.9,97,656/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 108 | Improvement of Lawns at Old KMC Building MA Jinnah Road (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,99,800/- | Rs.9,99,800/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 109 | Improvement of central island at Jinnah Avenue Malir (P&H) KMC. | As per site requirement | As per site requirement | Rs.9,99,891/- | Rs.9,99,891/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 110 | Gap filling of plantation at Sir Shah Suleman Road KMC. | As per site requirement | As per site requirement | Rs.9,79,782/- | Rs.9,79,782/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 111 | Tree plantation at Rashid Minhas Road from UBL sports complex to Sohrab Goth KMC | As per site requirement | As per site requirement | Rs.9,99,997/- | Rs.9,99,997/- | KMC | Tender/  Quotation |  |  |  |  |  |
| 112 | Providing and laying plants different central island of District South (P&H) KMC.. | As per site requirement | As per site requirement | Rs.9,98,500/- | Rs.9,98,500/- | KMC | Tender/  Quotation |  |  |  |  |  |

**Executive Engineer(Civil) Executive Engineer(M&E) Director General**

**(P&H)KMC (P&H)KMC (P&H)KMC**

**ANNUAL PROCUREMENT PLAN**

**(WORKS, GOODS AND SERVICES)**

**PARKS & HORTICULTURE DEPARTMENT, KMC**

**FINANCIAL YEAR 2015-2016**

**(A.D.P. Budget)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SNo** | **Description of Procurement** | **Quantity (where applicable)** | **Estimated unit cost (where applicable)** | **Estimated total cost**  **(In Million)** | **Funds allocated**  **(In Million)** | **Sources of funds (ADP/Non-ADP)** | **Proposed procurement method** | **Timing of procurements** | | | | **Remarks** |
| **1st Qtr.** | **2nd Qtr** | **3rd Qtr** | **4th Qtr.** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** |
| 1 | Procurement of water bouzer for watering for tree plantation on different roads of Division No.I, II, III | As per site requirement | As per site requirement | 19.900 | 19.900 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 2 | Development of Bagh-e-rustum Block-5 Clifton KMC | As per site requirement | As per site requirement | 19.700 | 19.700 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 3 | Tree plantation and development of central island from Nadeem Medical center to NED University KMC | As per site requirement | As per site requirement | 19.993 | 19.993 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 4 | Development of park at ST-32 Block-15 Gulistan-e-Jauhar KMC | As per site requirement | As per site requirement | 20.000 | 20.000 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 5 | SUPPLY OF GARDEN TOOLS, LAWN MOVERS, GANG MOVERS FOR Division- I , II & III KMC | As per site requirement | As per site requirement | 10.960 | 10.960 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 6 | Supply of decorative plants of different type for different area of Division-I & II KMC | As per site requirement | As per site requirement | 18.800 | 18.800 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 7 | Development of park (Horticulture & electrical works) at Sakhi Hassan Daak-khana at Shahrah-e-Sher Shah Soori KMC | As per site requirement | As per site requirement | 19.924 | 19.924 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 8 | Providing & Fixing iron grill fencing & civil works at park Sakhi Hassan dakkhana Shahrah-e-sher shah soori KMC | As per site requirement | As per site requirement | 18.379 | 18.379 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 9 | Remaining work for the development of Family Park at Shahrah-e-Orangi KMC | As per site requirement | As per site requirement | 18.250 | 18.250 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 10 | Development of Bagh-e- Jinnah (Frere Hall) KMC | As per site requirement | As per site requirement | 19.947 | 19.947 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 11 | Improvement of Lake area at Hill Park KMC | As per site requirement | As per site requirement | 19.898 | 19.898 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 12 | Providing and laying 5 CM carpet at 3 coins and Shahzan restaurant parking area at Hill Park KMC | As per site requirement | As per site requirement | 18.384 | 18.384 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 13 | Providing & Laying irrigation system at Hill Park KMC | As per site requirement | As per site requirement | 13.500 | 13.500 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 14 | Gap filling for plantation at Shahrah-e-Pakistan KMC | As per site requirement | As per site requirement | 20.00 | 20.00 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 15 | Development of Hortic-ulture and electrical work at 7/D-2 park North Karachi KMC | As per site requirement | As per site requirement | 19.962 | 19.962 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 16 | Digging of pits and gap filling for central island of different roads of North Karachi | As per site requirement | As per site requirement | 19.990 | 19.990 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 17 | Maintenance of plants for 4000, 6000, 10000 roads North Karachi KMC | As per site requirement | As per site requirement | 20.000 | 20.000 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 18 | Supply of decorative plants different area of Division-V & VI KMC | As per site requirement | As per site requirement | 19.875 | 19.875 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 19 | Tree plantation at side belt of 5000 road from Nagan to Surjani KMC | As per site requirement | As per site requirement | 19.951 | 19.951 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 20 | Supply of platns medicines DAP urea at Shahrah-e-Faisal KMC | As per site requirement | As per site requirement | 8.400 | 8.400 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 21 | Development of green belt along Surjani round about KMC | As per site requirement | As per site requirement | 17.019 | 17.019 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 22 | S/S sweet earth, cowdung manure and supply of plants in different parks of Division-I & II Department KMC | As per site requirement | As per site requirement | 20.000 | 20.000 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 23 | Improvement of sohrab khan katrak park with irrigation system at Parsi Colony KMC. | As per site requirement | As per site requirement | 20.000 | 20.000 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 24 | Improvement of plants by watering and trimming at 6000 road North Karachi KMC | As per site requirement | As per site requirement | 19.990 | 19.990 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 25 | Pro viding and fixing stone pitching at park block-6 Kehkashan scheme-5 Clifton,  KMC | As per site requirement | As per site requirement | 8.000 | 8.000 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 26 | Renovation Behbood park at block-2 Clifton Karachi | As per site requirement | As per site requirement | 20.000 | 20.000 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 27 | Improvement of central island with irrigation system at central island Jinnah Avenue Malir (P&H) KMC | As per site requirement | As per site requirement | 19.890 | 19.890 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 28 | Development/ improvement of Bilawal chworangi Clifton KMC | As per site requirement | As per site requirement | 19.405 | 19.405 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 29 | Re-construction of boundary wall at Beach Park Phase-II (P&H) KMC | As per site requirement | As per site requirement | 19.970 | 19.970 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 30 | Remaining works at Coconut park ST-30 & ST-30-A park Clifton (P&H) KMC. | As per site requirement | As per site requirement | 17.420 | 17.420 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 31 | Development of lawns at Beach Park Phase-II Clifton (P&H) KMC | As per site requirement | As per site requirement | 19.890 | 19.890 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 32 | construction of boundary wall at New Clifton Garden near 2-Talwar Clifton Karachi balance work KMC | As per site requirement | As per site requirement | 2.700 | 2.700 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 33 | Construction of internal pathways at Beach Park phase-II(P&H) KMC. | As per site requirement | As per site requirement | 19.980 | 19.980 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |
| 34 | Lighting arrangement and irrigation system at at Beach Park phase-II Clifton (P&H) KMC. | As per site requirement | As per site requirement | 19.980 | 19.980 | Government of Sindh | Tender/  Quotation |  |  |  |  |  |

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**Executive Engineer(Civil) Executive Engineer(M&E) Director General**

**(P&H)KMC (P&H)KMC (P&H)KMC**