

MEETING OF DIVISIONAL DEVELOPMENT WORKING PARTY (DDWP) HELD ON 07.05.2021 UNDER THE CHAIRMANSHIP OF COMMISSIONER, GUJRANWALA DIVISION GUJRANWALA

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A meeting of Divisional Development Working Party (DDWP) was held on 07.05.2021 at 1:30 P.M. under the Chairmanship of Commissioner, Gujranwala Division in the Committee Room of Commissioner Office, Gujranwala for consideration / approval of schemes. List of participants is attached at Annex-A.

Director (Dev.&Fin.) Gujranwala briefed that 03 development schemes have been submitted for consideration of DDWP.

|                  |  |
|------------------|--|
| Agenda Item No.1 | Provision of Machinery & Equipment for Improvement of Solid Waste Management in Daska City |
|------------------|--|

INTRODUCTION

MO (I&S), Municipal Committee, Daska informed that subject scheme has been identified under Punjab Cities Program Phase-I in consultation with Punjab Municipal Development Fund Company (PMDFC), Lahore for the year 2020-21 at a cost of Rs. 176.357 million. He further briefed that the funds of said project have been allocated under PCF with the ratio of 60% by World Bank as grant in aid through PMDFC and 20% by Municipal Committee, Daska. MC, Daska already has opened a separate account for said project and Daska funds are available in separate account. The District Planning Board has approved the scheme and scheme in its meeting held on 19.05.2021.

In pursuance of the provision of work Rules 2017 under section 5(3) of Punjab Delegation of Financial Power Rules 2016, as per 2<sup>nd</sup> Schedule Part I (SS) of Divisional Development Working Party (DDWP) is authorized to record the Administrative Approval. He has requested to record the administratively approved for subject scheme as per work rules under the law.

*Recorded by you*

MO (I&S) presented the report with as under

CONTENTS OF QUOTE & VOUCHER QUOTE

| S. No. | Machinery                | Unit | Rate   | Quantity | Cost    |
|--------|--------------------------|------|--------|----------|---------|
| 1      | Compactors 2 cubic meter | 10   | 100000 | 10       | 1000000 |
| 2      | Trucks 10 Tonne          | 10   | 100000 | 10       | 1000000 |

### SUMMARY OF COST OF THE PROJECT

| SCOPE   | (Rs. in Million)<br>Estimated Cost |
|---|------------------------------------|
| Group-A   |                                    |
| Vehicles chassis  | 57.557                             |
| Group-B   |                                    |
| Super structure of the vehicles                                   | 93.067                             |
| Group-C   |                                    |
| Three years M/R cost for operation of Solid Waste Machinery       | 23.760                             |
| Group-D   |                                    |
| Cost of purchase of the Vehicle Tracking System including 5 % PST | 0.976                              |
| Service charges for 3 years including 16 % PST                    | 0.993                              |
| Total cost  | 176.353                            |

Director (Dev&Fin) presented the following observations:

- Scheme has been cleared by Local Planning Board, Sialkot in its meeting held on 19.05.2021 at a cost of Rs. 162.012 million. Now the Administrator, MC Daska has forwarded the scheme with a cost of Rs. 176.353 million which is not justified.
- Executing agency has incorporated the lump sum rates for daily wages which is not justified. Rates notified by Finance Department shall be incorporated.

### DECISION

After detailed deliberations, the subject scheme was approved in principle subject to rectification of aforementioned observations.

|                                  |   |
|----------------------------------|---|
| Agenda Item No.2<br>ADP No. 6820 | Establishment of Citizen facilitation & Services Center (CFSC) at District Sialkot. |
|----------------------------------|---|

### INTRODUCTION

Addl. DG (CFS) / PD (CFSC) has briefed that The government of Punjab has made its priority to facilitate the general public through their interaction with its departments / agencies in an efficient & transparent manner and thus has devised a comprehensive strategy. "Establishment of Citizen Facilitation and Service Center at Sialkot" is a project of Planning & Development Department, Punjab which will be executed through Punjab IT Board (PITB) and is in line with the strategy to serve the citizens. Under this project, a Citizen Facilitation & Service Center (e-Khidmat Markaz) will be establishment in District Sialkot. Multiple

General and provincial government services will be offered at this e-Khidmat Markaz under one hood in a transparent, efficient and systematic way.

The project does not intend to implement changes / modifications in existing SOPs and portfolio of systems of institutions, Departments, Companies, Boards, Metropolitans and Offices of Government of the Punjab and Pakistan but its integration with CFSC applications and CRM systems. CFSC CRM has already been successfully integrated with Domicile Issuance Management System (DIMS) and Driving License Issuance management System (DLIMS). A special online module has also been developed for the issuance of Character Certificate across Punjab. Such integration is being used primarily as a vision to optimize service delivery to the citizens. He has further requested to accord the Administrative Approval for subject scheme at a cost Rs. 50.958 million.

#### SUMMARY OF COST

| Sr. No.    | Item               | (Rs. in Million) |          |
|------------|--------------------|------------------|----------|
|            |                    | Total Cost       | Annexure |
| 1          | Establishment Cost | 26,532,500       | A        |
| 2          | Operational Cost   | 23,426,776       | B        |
| 3          | Contingency        | 999,186          | -        |
| Total Cost |                    | 50,958,463       |          |

Director (Dev&Fin) presented the following observations:

- PITB may provide the location (state land) where it is going to be set-up the CFC (if any agreement has been signed by District Administration, may also be provided).
- The scheme has been placed with estimated cost amounting to Rs. 50.958 million which is over and above the printed cost (35 million) in ADP 2021-22. Deputy Commissioner, Sialkot has previously forwarded this scheme within printed cost which shall be followed.

#### DECISION

After detailed deliberations, the following decisions were made:

1. The subject scheme was deferred and Addl. DG (CF3) was directed to provide agreement of building for establishment of CFC before consideration / approval from DDWP.



2. PITB shall obtain prior approval from P&D Department for upward revision over and above the printed cost in ADP.

|                  |  |
|------------------|--|
| Agenda Item No.3 | Provision of Equipment Machinery for improvement of Solid Waste Management in Wazirabad City |
|------------------|--|

### INTRODUCTION

MO (I&S), Municipal Committee, Wazirabad informed that subject scheme has been identified under Punjab Cities Program Phase-I in consultation with Punjab Municipal Development Fund Company (PMDFC), Lahore for the year 2020-21 at a cost of Rs. 177.937 million. He further briefed that the funds of said project have been allocated under PCP with the ratio of 80% by World Bank as grant in aid through PMDFC and 20% by Municipal Committee, Wazirabad. MC, Wazirabad already has opened a separate account for said project and 100% funds are available in separate account. The District Planning Board has approved the above said scheme in its meeting held on 05.06.2021.

In pursuance of the provision of works Rules 2017 under section 5 (7) (9) read with Punjab Delegation of Financial Power Rules 2016, as per 2<sup>nd</sup> Schedule Part-I (8) (ii) the Divisional Development Working Party (DDWP) is authorized to accord the Administrative Approval. He has requested to accord the administrative approval for subject scheme to proceed further under the law.

### SCOPE OF WORK

MO (I&S) presented the scope of work as under:

### COST ESTIMATE OF GROUP-A (VEHICLE CHASSIS)

| S. No   | Machinery                      | Unit | Rate      | Quantity | Cost              |
|---|--------------------------------|------|-----------|----------|-------------------|
| 1   | Mini Tipper 1 cubic meter      | No   | 1,060,000 | 12       | 12,720,000        |
| 2   | Tractor for Trollies           | No   | 1,000,000 | 4        | 4,000,000         |
| 3   | Arm Roll Truck 5m <sup>3</sup> | No   | 5,000,000 | 6        | 30,000,000        |
| 4   | Tractor for Blade              | No   | 2,152,500 | 1        | 2,152,500         |
| 5   | Tractor for front end loader   | No   | 2,152,500 | 1        | 2,152,500         |
| 6   | Tractor for Mechanical Sweeper | No   | 1,000,000 | 2        | 2,000,000         |
| 7   | Motorcycle 70CC                | No   | 85,000    | 4        | 340,000           |
| Total of Work outlay  |                                |      |           |          | 53,365,000        |
| Registration fee to be paid to Excise & Taxation Department @ 3% of Invoice price |                                |      |           |          | 1,600,950         |
| Contingencies   |                                |      |           | 2%       | 1,067,300         |
| Public Awareness  |                                |      |           | 0.25%    | 133,413           |
| <b>Total Cost</b>   |                                |      |           |          | <b>56,166,663</b> |
| Cost in million PKR   |                                |      |           |          | 56.167            |

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**COST ESTIMATE OF GROUP-B (SUPER STRUCTURE & OTHER EQUIPMENT)**

| S.N                  | Equipment name                 | Unit | Rate      | Quantity | Cost              |
|----------------------|--------------------------------|------|-----------|----------|-------------------|
| 1                    | Mini Tipper 1M3                | No   | 695,000   | 12       | 8,340,000         |
| 2                    | Tractor Trolleys               | No   | 1,000,000 | 4        | 4,000,000         |
| 3                    | Container 5m3                  | No   | 395,000   | 34       | 13,430,000        |
| 4                    | Arm Roll Truck                 | No   | 2,195,000 | 6        | 13,170,000        |
| 5                    | Tractor Blade                  | No   | 250,000   | 1        | 250,000           |
| 6                    | Tractor Front end loader       | No   | 895,000   | 1        | 895,000           |
| 7                    | Tractor for Mechanical Sweeper | No   | 1,700,000 | 2        | 3,400,000         |
| 8                    | Hand Cart Conventional         | No   | 50,000    | 100      | 5,000,000         |
| 9                    | Road Washer                    | No   | 7,500,000 | 1        | 7,500,000         |
| Total of Work Outlay |                                |      |           |          | 55,985,000        |
| Contingencies        |                                |      |           | 2%       | 1,119,700         |
| Public Awareness     |                                |      |           | 0.25%    | 139,963           |
| <b>GRAND TOTAL</b>   |                                |      |           |          | <b>57,244,663</b> |
| Cost in Million PKR  |                                |      |           |          | 57.245            |

**COST ESTIMATE OF GROUP-C - HR COST FOR 03 YEARS (ALL COSTS IN PKR)**

| Sr. No. | Machine Name                    | Designation | No of slots | Salary/ Month | Annual Cost | Cost for 3 years | Cost for 3 years / Vehicle | No of vehicles | Cost for three years |
|---------|---------------------------------|-------------|-------------|---------------|-------------|------------------|----------------------------|----------------|----------------------|
| 1       | Mini tippers                    | Driver      | 1           | 25,000        | 300,000     | 900,000          | 1,620,000                  | 12             | 19,440,000           |
|         |                                 | Helper      | 1           | 20,000        | 240,000     | 720,000          |                            |                |                      |
| 2       | Tractor Trolley Driver          | Driver      | 1           | 25,000        | 300,000     | 900,000          | 1,520,000                  | 4              | 6,480,000            |
|         |                                 | Helper      | 1           | 20,000        | 240,000     | 720,000          |                            |                |                      |
| 3       | Arm Roll Truck 5m3              | Driver      | 1           | 35,000        | 420,000     | 1,260,000        | 1,980,000                  | 6              | 11,880,000           |
|         |                                 | Helper      | 1           | 20,000        | 240,000     | 720,000          |                            |                |                      |
| 4       | Tractor Blade                   | Driver      | 1           | 30,000        | 360,000     | 1,080,000        | 1,800,000                  | 1              | 1,800,000            |
|         |                                 | Helper      | 1           | 20,000        | 240,000     | 720,000          |                            |                |                      |
| 5       | Tractor Front End Loader        | Driver      | 1           | 30,000        | 360,000     | 1,080,000        | 1,800,000                  | 1              | 1,800,000            |
|         |                                 | Helper      | 1           | 20,000        | 240,000     | 720,000          |                            |                |                      |
| 6       | Tractor with Mechanical Sweeper | Driver      | 1           | 30,000        | 360,000     | 1,080,000        | 1,800,000                  | 2              | 3,600,000            |
|         |                                 | Helper      | 1           | 20,000        | 240,000     | 720,000          |                            |                |                      |
| 7       | Road Washer                     | Driver      | 1           | 35,000        | 420,000     | 1,260,000        | 1,980,000                  | 1              | 1,980,000            |
|         |                                 | Helper      | 1           | 20,000        | 240,000     | 720,000          |                            |                |                      |



|                  |                     |                     |   |        |         |           |           |    |            |
|------------------|---------------------|---------------------|---|--------|---------|-----------|-----------|----|------------|
| 8                | Sanitary Inspector  | Incharge            | 1 | 35,000 | 420,000 | 1,260,000 | 1,260,000 | 1  | 1,260,000  |
| 9                | Sanitary Supervisor | Sanitary Supervisor | 1 | 25,000 | 300,000 | 900,000   | 900,000   | 2  | 1,800,000  |
| 10               | Sanitary Worker     | Sanitary Worker     | 1 | 20,000 | 240,000 | 720,000   | 720,000   | 15 | 10,800,000 |
| Total cost       |                     |                     |   |        |         |           |           |    | 60,840,000 |
| TOTAL IN MILLION |                     |                     |   |        |         |           |           |    | 60.840     |

**COST ESTIMATE OF GROUP-D (MONITORING & VEHICLE TRACKING SYSTEM)**

| Sr. No. | Machine Name                            | Unit | No of vehicles | Rate   | Cost      |
|---------|---|------|----------------|--------|-----------|
| 1       | Cost of purchase of the systems         | No   | 28             | 61,971 | 1,735,188 |
|         | Add 5% on item no. 1                    |      |                |        | 86,759    |
|         | Sub Total                               |      |                |        | 1,821,947 |
| 2       | Annual Services charges                 | No   | 28             | 57,375 | 1,606,500 |
|         | Service charges per annum = Rs 19,125   |      |                |        |           |
|         | Service charges for 3 years = Rs 57,375 |      |                |        |           |
|         | Add 16% PST on item No. 2               |      |                |        | 257,040   |
|         | Sub Total                               |      |                |        | 1,863,540 |
|         | Total cost                              |      |                |        | 3,685,487 |
|         | TOTAL in MILLION                        |      |                |        | 3.685     |

**SUMMARY OF COST OF THE PROJECT (ALL COST IN MILLION PKR)**

(Rs. in Million)

|   |   |         |
|---|---|---------|
| 1 | Group-A   |         |
|   | Vehicles chassis  | 56.167  |
| 2 | Group-B   |         |
|   | Super structure of the vehicles                                   | 57.245  |
| 3 | Group-C   |         |
|   | Three years HR cost for operation of Solid Waste Machinery        | 60.840  |
| 4 | Group-D   |         |
|   | Cost of purchase of the Vehicle Tracking System including 5 % PST | 1.822   |
|   | Service charges for 3 years including 16 % PST                    | 1.864   |
|   | Total cost  | 177.937 |

Director (Dev&Fin) presented the following observations:

Executing agency has incorporated the lump sum rates for daily wages which is not justified. Rates notified by Finance Department shall be incorporated.

DECISION

After detailed deliberations, the subject scheme was approved in principle subject to rectification of aforementioned observation.

GENERAL DECISIONS

1. To ensure 100% utilization of the released funds at the earliest after completing all cordal and legal formalities, without compromising on quality and quantity.
2. Regular monitoring of the schemes must be ensured. Sub-Engineer should be present at site at the time of execution of the project.
3. To ensure execution of work as per approved scope of work and standard specifications. Laboratory tests be applied on the construction material being used at sites
4. Commissioner Gujranwala Division directed that concerned Deputy Commissioners to monitor the ongoing development schemes and ensure quality and quantity of work.
5. The Executing Agencies were directed to update the dash boards of SMDP, CDP & SAP on regular basis.

The meeting ended with vote of thanks to and from the Chair.

COMMISSIONER  
GUJRANWALA DIVISION  
GUJRANWALA

No. Dir (D&F)/GRW 3812 Dated: 23.07.2021

1. Secretary, P&D Department, Govt. of the Punjab, Lahore
2. Secretary, C&W Department, Govt. of the Punjab, Lahore
3. Secretary, LG&CD Department, Govt. of the Punjab, Lahore
4. Deputy Commissioner, Gujranwala & Sialkot.
5. Deputy Director (Dev), Gujranwala & Sialkot.
6. Superintending Engineer, Buildings Circle No. 142, Gujranwala.
7. Superintending Engineer, PHED, Gujranwala.
8. All participants.

DIRECTOR (DEV & FIN)  
GUJRANWALA DIVISION  
GUJRANWALA

SC  
Pd up to PD(CESC)  
& CO, MC Daska for  
information and n/a.  
27/7/21

A-D-  
7/7/21  
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(9) 27/7/21