

**Local Government & Community Development
Department**



**PC-I
for
Provision of concrete pavers
on three roads in Daska City**

Estimated Cost: Rs 64.034 million

August, 2022

Municipal Committee Daska

Punjab Cities Program
PC-I Form for improvement of Roads and Chowks Project Daska City
Table of Contents

S. No	Description
1	PC-I Form
2	Annexure-A Location map
3	Annexure-B Project Cost Estimate
4	Annexure-C Project Economic Analysis
5	Annexure-D Project Implementation Period (Gantt Chart)
6	Annexure-E EIA Report
7	Annexure-F Project Drawings

PC-I FORM
for
Improvement & Construction of Roads & Chowks Project in
Daska City

Project Serial Number

Sector : **Local Government & Community Development Department**
Sub Sector: **Social**

1. Name of the project	Punjab Cities Program Provision of concrete pavers on three roads in Daska	
2.Location	Daska Town is located at 74° -21' East and 32°-20' North at a distance of 24 Km in North-East of Gujranwala City, 24 Km from Sialkot at its South-West and 24 Km from Wazirabad at its South East. This Town is Tehsil Headquarter of Daska Tehsil falling under the jurisdiction of Sialkot District level. Location map of the city is attached in Annexure-A	
3. Authorities responsible for		
i- Sponsoring	Government of the Punjab (through World Bank funding)	
ii- Execution	District Council Unit Daska	
iii- Operation and Maintenance	District Council Unit Daska	
iv- Concerned Provincial Department	Local Government and Community Development Department Punjab	
4a. Plan Provision		
i. If the project is included in medium term/five year plan, specify actual allocation	Punjab Cities Program (PCP) is a World Bank funded Program with a total cost of USD 236.00 million and comprises of below mentioned components.	
	Total loan from World Bank	USD 200.00 million
	Component-1 Infrastructure development (PforR)	USD 180.00 million USD
	Component-2 Technical Assistance	USD 20.00 million
	MCs share (20% of PforR component) equivalent to:	USD 36.00 million
	Total Program cost	USD 236.00 million

	Component-2 i-e Technical Assistance component of Program costing USD 20.00 million is meant for management cost of the Program and capacity building of MCs & Government Departments and is included in the medium term/ five-year plan and has been funded now in ADP 2021-22 - under General Serial No-2521 with allocation of PKR 100.00 million as foreign component.
ii- If not included in the current plan, what warrants its inclusion and how it is now proposed to be accommodated	Not applicable
iii If the project is proposed to be financed out of block provision indicate.	The Project is being financed by World Bank as Donor along with 20% co-financing from the Program Units and is not proposed to be financed out of block allocation.
4b- Provision in the current year PSDP/ADP	PKR.100.00 million under ADP 2021-22 General Serial No 2521 for Component-2 of the Program i-e Technical Assistance as described above.
5. Project objectives and its relationship with sector objectives	<p><u>Sector Objectives</u> The sector objectives include:</p> <ol style="list-style-type: none"> 1. Provision of efficient and effective municipality services to the masses. 2. Community development through improving basic infrastructure. 3. Clean and green environment for better living standards. 4. Effective use of land through master planning of urban areas. 5. Social uplifting and cohesion through provision of public open spaces and play grounds. 6. Ease in mobility and communication. 7. Cost efficient Solid Waste Management through waste to energy initiatives. 8. Capacity building of Local Governments. 9. Efficient Road network to make areas easily accessible <p><u>Objectives of the Project</u> The Punjab Cities Program aims at improvement of infrastructure of municipal services such as roads, chowks, cross roads, street lights, parks and parking shed for solid waste machinery for improved service delivery and recreational facilities.</p>

	<p>Scope of the work for this particular project includes the rehabilitation and improvement of existing three roads and their drainage system as given below.</p> <table border="1" data-bbox="574 327 1443 491"> <tr> <td data-bbox="574 327 659 407">1</td> <td data-bbox="659 327 937 407">Barkat Colony Road</td> <td data-bbox="937 327 1443 407">Government College Chowk to Pasrur Road</td> </tr> <tr> <td data-bbox="574 407 659 449">2</td> <td data-bbox="659 407 937 449">Jamshaid Road</td> <td data-bbox="937 407 1443 449">College road to Pasrur road</td> </tr> <tr> <td data-bbox="574 449 659 491">2</td> <td data-bbox="659 449 937 491">Sheller Wala Gala</td> <td data-bbox="937 449 1443 491">Circular road to Bypass road</td> </tr> </table> <p>The Project has the following objectives;</p> <ol style="list-style-type: none"> 1. Improvement of service delivery level of the municipal services in the sector of communication. 2. Better travelling facilities for the commuters. 3. Reduction in road accidents. 4. Saving in travelling and repair cost of the vehicles. 5. Reduction in annual maintenance charges of roads and parks 6. Better lit roads and streets adding to security of people travelling at night. 7. Improvement in environments of the city making them livable. 8. Improvement in local and province economy. 9. Improvement in the economic growth potential of the city. <p>Hence, the objectives of the project are in line with the sector objectives mentioned at Sr. No-1, 2, 3, 5 and 6 above and the project forms integral part of the concerned sector.</p>	1	Barkat Colony Road	Government College Chowk to Pasrur Road	2	Jamshaid Road	College road to Pasrur road	2	Sheller Wala Gala	Circular road to Bypass road
1	Barkat Colony Road	Government College Chowk to Pasrur Road								
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<p>6. Description, justification, technical parameters and technology transfer aspects</p>										
<p>i. Present Condition</p>	<p>As per PLGA-12019 Urban Local Governments (ULGs) are basically and wholly responsible for delivery of the municipal services with a service delivery level which should satisfy the consumers and citizen. Unfortunately, the prevalent conditions of the service delivery are not encouraging in the city.</p> <p>The major reason of unsatisfactory service delivery is the lack of proper maintenance of the municipal infrastructure in all sectors causing consumer dissatisfaction at one end and degradation of the infrastructure on the other end apart from very low revenue recovery as the consumers are reluctant to pay because of deteriorated service delivery.</p> <p>The roads under this PC-I have been damaged and degraded because of lack of repairs and upgradation due to shortage of money and constrained municipal budgets. If these roads & chowks are not improved at this stage, then this infrastructure will be further damaged / degraded giving financial loss to the public as well as private sectors and the growth potential of the city will be adversely affected. Damaged roads will increase the</p>									

	<p>operational expenditure of the vehicles apart from wasting time and giving rise to public frustration and mental agony.</p> <p>The only way to keep the infrastructure in operational and functional condition for better travelling and recreational facilities to the inhabitants of the city and the surrounding areas, is to improve the roads, chowks and important cross roads</p>														
ii. Description of the subproject-	The project comprises of improvement of 03 Nos damaged roads with total length of 2.66 Km . Detail of these roads has been given in the table below.														
iii Detail of civil works, equipment & machinery and other physical facilities	<p>The detail of roads to be improved, rehabilitated in the city, is given below</p> <table border="1"> <thead> <tr> <th>SN</th> <th>Name of road</th> <th>From-To</th> <th>Detail of works involved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Barkat Colony Road</td> <td>Government College Chowk to Pasrur Road</td> <td rowspan="3"> <ul style="list-style-type: none"> • Geometric Improvement • Rehabilitation of Existing Pavement Structure • Street Lighting • Improvement of drainage system </td> </tr> <tr> <td>2</td> <td>Jamshaid Road</td> <td>College road to Pasrur road</td> </tr> <tr> <td>2</td> <td>Sheller Wala Gala</td> <td>Circular road to Bypass Road</td> </tr> </tbody> </table> <p>The roads of tertiary nature having smaller right of ways and hence concrete pavers will be laid on these roads.</p>	SN	Name of road	From-To	Detail of works involved	1	Barkat Colony Road	Government College Chowk to Pasrur Road	<ul style="list-style-type: none"> • Geometric Improvement • Rehabilitation of Existing Pavement Structure • Street Lighting • Improvement of drainage system 	2	Jamshaid Road	College road to Pasrur road	2	Sheller Wala Gala	Circular road to Bypass Road
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iv Indicate governess issues of the sector relevant to the project and strategy to resolve them	<ul style="list-style-type: none"> • District Council Unit Daska is facing acute shortage of staff. The smooth sailing of the Punjab Cities Program can only be assured when the required staff is available with Unit. • The Repair and maintenance of the municipal services in not up to the mark in the such Unit. Trainings will be imparted by PMDFC to the officers as well as the field staff under the Program but practicing the interventions and method/procedures learnt in these trainings is the actual requirement in which Units are lacking at present. Hence inculcating the mind set for good repair and maintenance is the major requirement for improving the service delivery level. 														

7- Capital Cost of Project	<p>The summary of the works included in the project is given below;</p> <table border="1" data-bbox="574 264 1453 972"> <thead> <tr> <th data-bbox="574 264 683 359">S. No</th> <th data-bbox="683 264 1195 359">Name of road</th> <th data-bbox="1195 264 1453 359">Cost (million PKR)</th> </tr> </thead> <tbody> <tr> <td data-bbox="574 359 683 405">A</td> <td data-bbox="683 359 1195 405">Concrete pavers</td> <td data-bbox="1195 359 1453 405"></td> </tr> <tr> <td data-bbox="574 405 683 451">1</td> <td data-bbox="683 405 1195 451">Barkat Colony Road</td> <td data-bbox="1195 405 1453 451">26.348</td> </tr> <tr> <td data-bbox="574 451 683 497">2</td> <td data-bbox="683 451 1195 497">Jamshaid Road</td> <td data-bbox="1195 451 1453 497">17.210</td> </tr> <tr> <td data-bbox="574 497 683 543">3</td> <td data-bbox="683 497 1195 543">Sheller Wala Gala</td> <td data-bbox="1195 497 1453 543">13.343</td> </tr> <tr> <td data-bbox="574 543 683 590"></td> <td data-bbox="683 543 1195 590" style="text-align: right;">Sub-Total</td> <td data-bbox="1195 543 1453 590">56.902</td> </tr> <tr> <td data-bbox="574 590 683 636">B</td> <td data-bbox="683 590 1195 636">Other works</td> <td data-bbox="1195 590 1453 636"></td> </tr> <tr> <td data-bbox="574 636 683 682">7</td> <td data-bbox="683 636 1195 682">Storm Water Drainage System</td> <td data-bbox="1195 636 1453 682">0.802</td> </tr> <tr> <td data-bbox="574 682 683 728">8</td> <td data-bbox="683 682 1195 728">Manhole Raising</td> <td data-bbox="1195 682 1453 728">2.141</td> </tr> <tr> <td data-bbox="574 728 683 774"></td> <td data-bbox="683 728 1195 774" style="text-align: right;">Total</td> <td data-bbox="1195 728 1453 774">59.845</td> </tr> <tr> <td data-bbox="574 774 683 821"></td> <td data-bbox="683 774 1195 821">Contingencies @2%</td> <td data-bbox="1195 774 1453 821">1.196</td> </tr> <tr> <td data-bbox="574 821 683 867"></td> <td data-bbox="683 821 1195 867">Punjab Sales Tax @5%</td> <td data-bbox="1195 821 1453 867">2.992</td> </tr> <tr> <td data-bbox="574 867 683 913"></td> <td data-bbox="683 867 1195 913" style="text-align: right;">Grand Total</td> <td data-bbox="1195 867 1453 913">64.034</td> </tr> <tr> <td colspan="3" data-bbox="574 913 1453 972">See Annexure-B for details</td> </tr> </tbody> </table>	S. No	Name of road	Cost (million PKR)	A	Concrete pavers		1	Barkat Colony Road	26.348	2	Jamshaid Road	17.210	3	Sheller Wala Gala	13.343		Sub-Total	56.902	B	Other works		7	Storm Water Drainage System	0.802	8	Manhole Raising	2.141		Total	59.845		Contingencies @2%	1.196		Punjab Sales Tax @5%	2.992		Grand Total	64.034	See Annexure-B for details		
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i- Indicate date of estimation of the project cost	The project estimates have been framed during the month of June, 2022																																										
ii- Basis of determining the estimates be provided.	<p>The cost estimates have been framed on the basis of bill of quantities actually required at site and unit rates from the Market Rate System (MRS) issued by the Government of Punjab (District Daska 1st biannual of year 2022).</p> <p>For items not available in the MRS, the same have been analyzed as per prevailing market rates.</p>																																										
iii- Provide year wise estimation of physical activities	<p>The physical and financial requirements, year wise are included in the following table:</p> <table border="1" data-bbox="574 1434 1409 1644"> <thead> <tr> <th data-bbox="574 1434 647 1514">S. #</th> <th data-bbox="647 1434 1230 1514">Name of road / chowk</th> <th data-bbox="1230 1434 1409 1514">Year 2022-2023</th> </tr> </thead> <tbody> <tr> <td data-bbox="574 1514 647 1554">1</td> <td data-bbox="647 1514 1230 1554">Barkat Colony Road</td> <td data-bbox="1230 1514 1409 1554">100%</td> </tr> <tr> <td data-bbox="574 1554 647 1593">2</td> <td data-bbox="647 1554 1230 1593">Jamshaid Road</td> <td data-bbox="1230 1554 1409 1593">100%</td> </tr> <tr> <td data-bbox="574 1593 647 1644">3</td> <td data-bbox="647 1593 1230 1644">Sheller Wala Gala</td> <td data-bbox="1230 1593 1409 1644">100%</td> </tr> </tbody> </table>	S. #	Name of road / chowk	Year 2022-2023	1	Barkat Colony Road	100%	2	Jamshaid Road	100%	3	Sheller Wala Gala	100%																														
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iv- Phasing of capital cost on the basis of each item of work.	<p>The phasing of capital cost of the project is included in the following table: (All figures are in million rupees)</p> <table border="1" data-bbox="574 306 1456 726"> <thead> <tr> <th>S. #</th> <th>Items of Road/chowk</th> <th>Total (PKR million)</th> <th>Year 2022-2023</th> </tr> </thead> <tbody> <tr> <td>3</td> <td>Barkat Colony Road</td> <td>26.348</td> <td>26.348</td> </tr> <tr> <td>5</td> <td>Jamshaid Road</td> <td>17.210</td> <td>17.210</td> </tr> <tr> <td>7</td> <td>Sheller Wala Gala</td> <td>13.343</td> <td>13.343</td> </tr> <tr> <td>16</td> <td>Storm Water Drainage System</td> <td>0.802</td> <td>0.802</td> </tr> <tr> <td>17</td> <td>Manhole Raising</td> <td>2.141</td> <td>2.141</td> </tr> <tr> <td></td> <td>Total work outlay</td> <td>59.845</td> <td>59.845</td> </tr> <tr> <td></td> <td>PST and contingencies</td> <td>4.189</td> <td>4.189</td> </tr> <tr> <td></td> <td>Total project cost (Millions)</td> <td>64.034</td> <td>64.034</td> </tr> </tbody> </table>	S. #	Items of Road/chowk	Total (PKR million)	Year 2022-2023	3	Barkat Colony Road	26.348	26.348	5	Jamshaid Road	17.210	17.210	7	Sheller Wala Gala	13.343	13.343	16	Storm Water Drainage System	0.802	0.802	17	Manhole Raising	2.141	2.141		Total work outlay	59.845	59.845		PST and contingencies	4.189	4.189		Total project cost (Millions)	64.034	64.034
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8-Annual recurrent cost after completion of the project and source of financing	<p>The roads & chowks are already being repaired and maintained by the District Council Unit Daska out of its own financial resources. No additional cost will be required after completion of the improvement and upgradation of the roads, rather the repairs cost will be reduced for the initial years. However, the efficiency of the infrastructure and service delivery level will be improved after completion of the project.</p>																																				
9- Demand & Supply Analysis i- Existing Capacity of services	<p>Existing supply level</p> <ul style="list-style-type: none"> Existing geometry of the roads and chowk is not well enough to sustain the smooth traffic flow. Existing pavement structure of the roads and chowk is deteriorated which needs the rehabilitation to bear the traffic loading and better riding quality. Municipal Committee Daska is unable to render satisfactory service to the entire area of the city because of degraded infrastructure wherein some rehabilitation and improvement are direly needed but MC could not be able to accomplish them because of low revenue recovery and funding constraints. The market prices of the materials and labor have increased drastically during the last decade which increased the O&M cost of services. This has further degraded the situation and the service delivery level is further deteriorating. 																																				
ii- Projected Demand for 10 years	<ul style="list-style-type: none"> Traffic is increasing day by day in Daska city. Project roads need to be improved to save the travel time and better riding quality. The municipal services require radical improvement to enhance the efficiency of the service to increase service delivery to a satisfactory level. For this purpose, the existing infrastructure will have to be improved. Many shortcomings, problems and bottlenecks have been observed in the existing infrastructure which could not be addressed by MC due to funding constraints and now have been proposed to be addressed by rehabilitation of defective and outlived components of all the municipal services infrastructure. 																																				

iii- Capacity of other similar projects being implemented in public/private sector	No other project of this nature is being implemented in public as well as private sector because of funding constrains in the Unit.																																
iv- Supply and Demand gaps	<p>The nature of supply and demand gap has been explained in the preceding paras which concludes;</p> <ul style="list-style-type: none"> • Existing condition of the road network is not good enough to bear the traffic load. It's causing excessive delays, increasing travel time, occurring accidents at intersections and vehicles wear and tear due to the poor condition of pavement surface. Increasing traffic load requires the improvement of existing road network and chowk. • The O&M cost of the infrastructure services is very high because of low efficiency and high market rates while there in a large gap between the O&M expenditure and the revenue recovery. • Large subsidies are being injected by MC to the keep the services in operation • Numerous public complaints are the talk of the day. • Unsatisfactory municipal delivery is not encouraging the city to become engines of economic growth and hence the GDP of our city is much lower than the peers in the developing world. <p>Hence there is a large gap between the supply and demand which is to be bridged by improvement in the infrastructure and its management.</p>																																
v-Designed capacity and output of the project	<p>The characteristics of the design of three roads are given below:</p> <table border="1" data-bbox="574 1171 1451 1472"> <thead> <tr> <th>Sr. #</th> <th>Road Name</th> <th>From and to</th> <th>Pavement Type</th> <th>ROW</th> <th>Carriage way Type</th> <th>Metaled Width</th> <th>Length (km)</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Barkat Colony Road</td> <td>Govt. College Chowk to Pasrur Road</td> <td>Tuff Paver</td> <td>21.75 ft (Varies)</td> <td>Single</td> <td>21.75 ft (Varies)</td> <td>1.11</td> </tr> <tr> <td>2</td> <td>Jamshaid Road</td> <td>College road to Pasrur road</td> <td>Tuff Paver</td> <td>20.5 ft (Varies)</td> <td>Single</td> <td>20.5 ft (Varies)</td> <td>0.86</td> </tr> <tr> <td>3</td> <td>Sheller Wala Gala</td> <td>Circular road to Bypass Road</td> <td>Tuff Paver</td> <td>16 ft (Varies)</td> <td>Single</td> <td>16 ft (Varies)</td> <td>0.69</td> </tr> </tbody> </table> <ol style="list-style-type: none"> 1. Roads have been designed for 10-year life. 2. Improvement of these roads will decrease the travel time of commuters which will ultimately improve the economy of city. 	Sr. #	Road Name	From and to	Pavement Type	ROW	Carriage way Type	Metaled Width	Length (km)	1	Barkat Colony Road	Govt. College Chowk to Pasrur Road	Tuff Paver	21.75 ft (Varies)	Single	21.75 ft (Varies)	1.11	2	Jamshaid Road	College road to Pasrur road	Tuff Paver	20.5 ft (Varies)	Single	20.5 ft (Varies)	0.86	3	Sheller Wala Gala	Circular road to Bypass Road	Tuff Paver	16 ft (Varies)	Single	16 ft (Varies)	0.69
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10. Financial Plan Sources of financing <u>Debt</u> a) Indicate the local and foreign debt Loan	Below given loan for the Punjab Cities Program has been funded by World Bank for 16 PCP cities in Punjab.	
	Total loan to Government of Pakistan/Punjab	USD 200 million
	Component-1 for Infrastructure Development	USD 180 million
	Component-2 for Investment Project Financing For capacity building of MCs & three Govt. organization and program management.	USD 20 million
	20% share of Municipalities is equivalent to	USD 36 million
	Total funds available for Infrastructure Development	USD 216 million
	This project will be funded under this financing.	
b) Equity	A. Loan/grant to MC The amount of loan converted to grant to Daska Unit will be PKR. 64.034 million . The financing of the project will be as given below:	
	Grant to Unit	PKR 51.227 million
	20% Co-financing by MC	PKR 12.807 million
	Total fund allocated for this project	PKR 64.034 million
B. Project Cost PKR 64.034 million *The loan is from World Bank to Government of Pakistan/Punjab which will trickle down to Daska Unit as grant.		
c) Grants	No grant is being given by Government of Punjab out of ADP funds. The World Bank loan to Government of Pakistan/Punjab will trickle down as grant to MC from Government of Punjab.	
d) Weighted cost of capital	Nil	
11-Project benefits and analysis		
i.Financial: Income to the project with assumption	<ul style="list-style-type: none"> • The project comprises of improvement of three existing roads in the city. • Daska Unit has no plan to levy user charges /toll tax on the roads as these are internal roads of city and levying of toll tax is not feasible. • However, it is an infrastructure sector project but the capital cost of the project is not intended to be recovered. The unit will meet the cost of repair and maintenance out of its own resources. The project economic analysis is given as Annexure-C. 	

ii.Social benefits to the target group	<p>The completion of the project will result in:</p> <ul style="list-style-type: none"> • Up gradation of the infrastructure. • Enhanced life of the roads. • Reduction in travelling time of the commuters. • Reduction of road accidents. • Reduction in consumption of POL resulting in saving of the foreign exchange. • Reduction in the operation and maintenance cost of the vehicles. • Improvement in the environment of the city; • Minimized public mental tension and frustration • Improved local economy • Improvement of city growth potential
iii.Environmental Impact negative/positive	<p>Construction/Rehabilitation of roads and their subsequent long-term use lead to many changes in the environment. There will be some negative impacts during rehabilitation of the Roads in the form of noise of the machinery, dismantling of the existing roads, dust pollution, nuisance caused by higher traffic etc. Therefore, it is recommended to develop variant solutions in order to choose the one that would be least harmful to the environment, and then to incorporate them in an Environmental and Social Management Framework. However, the impacts will be temporary and there will be no negative impacts after completion of the project, rather, positive impacts, because of improvement in environments of the city, will be observed and present traffic hazards and jams will be eliminated. Hence overall positive impacts will be experienced due to execution and operation of the sub-projects.</p> <p>To facilitate the selection of an optimal solution and for the inclusion of Safe Operating Procedures for Construction workers/labors; assessment indicators or an Environmental Screening Checklists have been developed which is attached as Annexure E (A) of this PC-1. The checklist focuses on Environmental Issues and social concerns and ensure that all environmental and social dimensions are adequately considered. Based on the remarks of the screening checklist, Environment and Social Management Plans (ESMPs) are prepared and the necessary costs for implementation of ESMPs have been provided in this PC-1. The Environment, Health and Safety SOPs for labor/workers are provided as Annexure E (B).</p> <p>Moreover, the ESMP for the required road sub-projects will be prepared and made part of the bidding documents.</p>
iv.Quantifiable project outputs	<p>The quantifiable project out puts have been given above in Sr. No-9 (V). The social benefits to the citizen have been described at Sr. No-11(ii).</p>

v. Unit cost analysis	<p>The unit cost analysis is produced below;</p> <table border="1" data-bbox="586 222 1442 344"> <tr> <td>Project capital cost</td> <td>PKR 64.034 million</td> </tr> <tr> <td>Population of the city in year 2023</td> <td>244,245 persons</td> </tr> <tr> <td>Unit capital cost per capita</td> <td>PKR 262.173</td> </tr> </table> <ul style="list-style-type: none"> Unit R&M cost: – The Repair & maintenance cost is already being borne by Daska Unit and there will be no increase in this cost. Due to improvement of the infrastructure R&M cost will reduce for at least 5 years after completion of the project. 	Project capital cost	PKR 64.034 million	Population of the city in year 2023	244,245 persons	Unit capital cost per capita	PKR 262.173
Project capital cost	PKR 64.034 million						
Population of the city in year 2023	244,245 persons						
Unit capital cost per capita	PKR 262.173						
vi. Employment generation (Direct and indirect)	<p><u>Employment Analysis</u></p> <p>Direct Employment</p> <p>a) <i>Planning and Design of projects</i></p> <p>The planning and design of the project has been entrusted to local consultants (JERS Consultancy (Pvt) Ltd) who have appointed staff and experts in road and related disciplines along with their support staff. The consultants will also appoint their staff for resident supervision of the project to verify and certify the items of works to be executed under this PC-I.</p> <p>b) Execution of the Project</p> <p>a) <i>PMDFC</i></p> <p>PMDFC has the project monitoring and supervisory role and the company has enough experts and staff to complete this assignment. PMDFC has already deployed under mentioned staff for these projects:</p> <ul style="list-style-type: none"> Civil Engineers Accounts, administration and audit personnel Urban planners GIS experts Support staff like computer operators, vehicle drivers, office boys and guards. Procurement experts Communication experts Environmental and social experts Contract management experts <p>b) <i>Consultants</i></p> <p>PMDFC has employed consultants (JERS Consultancy (Pvt) Ltd) for detailed design and resident supervision of the project who will deploy their staff for execution of the project.</p> <p>c) <i>Municipality</i></p> <p>Daska Unit has regular staff like engineers, sub engineers and other administrative & accounts keeping staff which will be</p>						

	<p>responsible for execution of the project and contract management. No additional staff will be needed for execution of this project</p> <p>d) Contractor</p> <p>The contractor responsible for execution of the sub project will employ skilled and un-skilled labor on this work.</p> <p>Indirect Employment</p> <p>Indirect employment for production of material such as cement, steel, stone metal, bitumen, bricks etc. will be generated.</p>
vii. Impacts of delays on project cost and viability	<p>The impact of delay in project implementation will;</p> <ul style="list-style-type: none"> • Result in increased project cost due to escalation in cost of material and labor. • Delay the benefits to the target group • Result in further deterioration of the infrastructure and the service delivery level.
12-Implementation Schedule	
a) Indicate starting and completion date of the project	The project is anticipated to commence by October 2022 and to be completed by December 2022 with project implementation period of 3 months.
b) Item wise/year wise schedule in line chart	The Gant chart has been attached at Annexure-D
13- Management Structure and manpower requirements	
i. Administrative arrangements for the implementation of the project	<p>ii. Planning & design of the project</p> <p>The project has been designed by the consultants employed by PMDFC and will also carry out the resident supervision of the project.</p> <p>iii. Preparation of cost estimation</p> <p>The cost estimates have been prepared by the design consultants by actual measurements are required at site. The execution of the items of works included in these estimates /PC-I will be certified by these consultants.</p> <p>iv. Execution of the project</p> <ul style="list-style-type: none"> • The project will be executed by District Council Unit Daska and supervised by the Consultants appointed by PMDFC in resident supervision mode. The technical staff & experts in PMDFC will oversee, co-ordinate and collaborate in the project planning, design and implementation through their experts in head office located in Lahore and regional offices. The reporting of progress

	<p>to LG & CDD & World bank and troubleshooting will also be responsibility of PMDFC.</p> <ul style="list-style-type: none"> • MO (I&S) of the Unit has been designated as Project Manager /Engineer in Charge of the project. The supervision of the works will also be carried out by these municipal officers along with their support engineering staff. All supervisory staff is available with MC. • The procurement of works and goods will be done by Procurement Committee of Daska Unit as per PPRA Rules. <p>v. Verification of quantities included in PC-Is and Resident Supervision of the works by consultants</p> <p>The works will be supervised by Supervision Consultants in resident supervision mode by assuring the quantity and quality of works. The consultants will verify the items of work and their quantities contained in the PC-Is and cost estimates initially and then the quantities and quality of works included in the contractor claims at the stage of payments. Payments will be made by the Unit after these contractor claims have been entered in the measurement books by the Project Manager/Engineer in Charge and pre audited as per LG Works Rules.</p>
<p>ii. The manpower requirements by skills during execution and operation of the project and;</p> <p>The job description, qualification, experience, age and salary of each post</p>	<p>a) PMDFC experts and staff</p> <p>For rendering assistance in implementation of infrastructure projects in 16 MCs, PMDFC has the experts and staff in the required fields. In order to facilitate the Program Units, three regional offices have been established by PMDFC at Gujranwala, Faisalabad and Multan/Khanewal.</p> <p>b) Resident Supervision Consultants</p> <p>The project will be supervised by consultants. The tentative staff to be employed/deployed by the consultants for the certification of quantities of works and resident supervision of the project is given below</p>

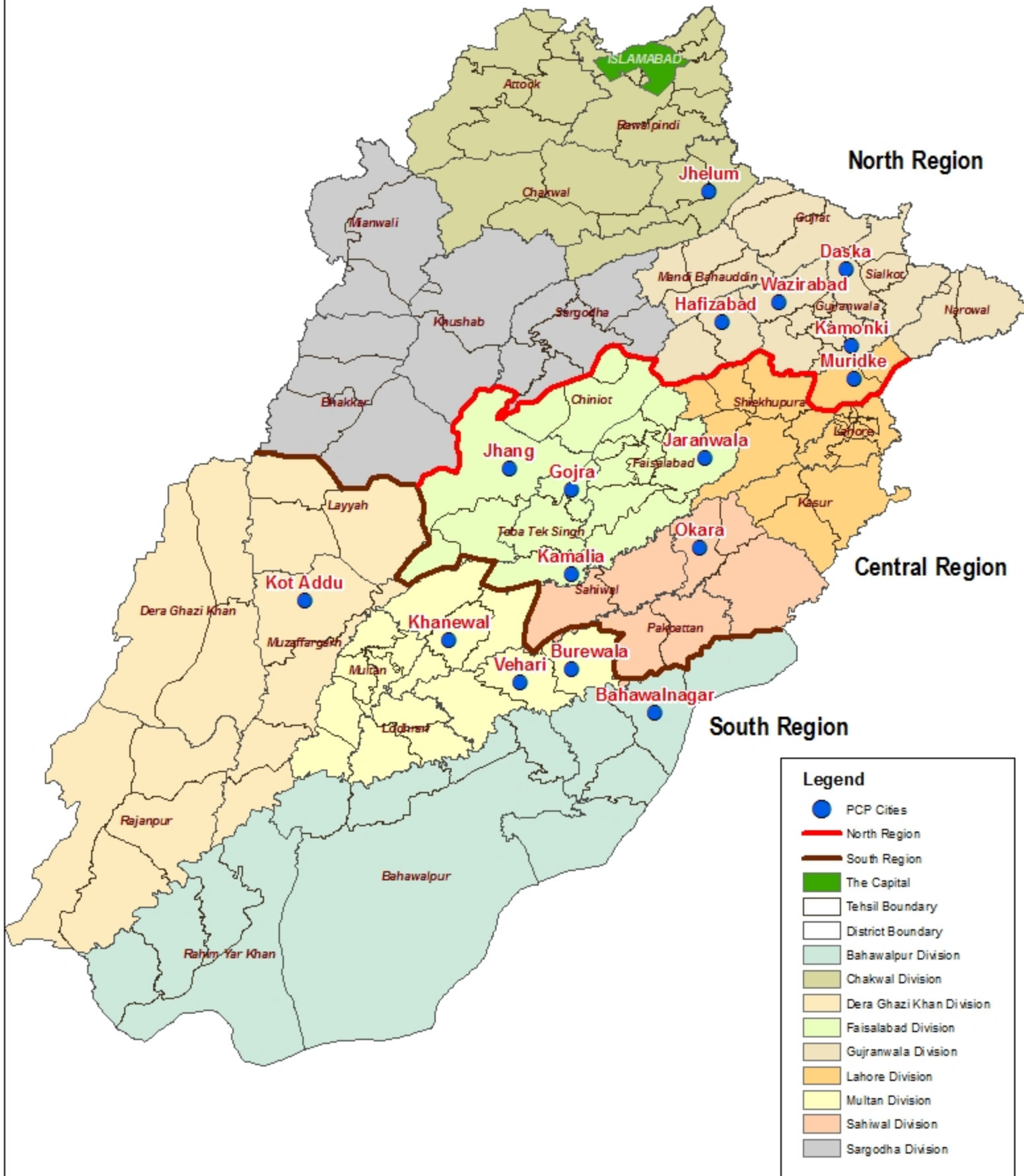
S #	Personnel	Nos	Qualification
1	Chief Resident Engineer/Team Leader	01	BSc;/BE in Civil engineering from HEC approved University with minimum 20 years' professional experience and 5 years' experience on similar assignment or MSC; Civil Engineering/Public Health Engineering /Environmental Engineering with Bachelor in Civil Engineering and minimum 15 years, experience, with 5 years on similar assignments on urban planning, designing and construction supervision assignment.
2	Assistant Resident Engineer	01	Bachelor Degree in Civil engineering with minimum 8 years' experience in site supervision and execution for projects of similar nature
3	Site Inspectors	01	DAE in Civil with minimum 10 years' experience in site supervision for projects of similar nature
<p>c) Contractor's Technical staff, skilled & non skilled labor The contractors will employ the supervisory technical staff and skilled & non skilled labor for execution of works. The works will be supervised by experienced Engineers and sub engineers and the number of slots for engineers and skilled and non-skilled will depend upon the type and quantity of work and its period of completion.</p> <p>d) Repair & maintenance of the project MC has its own regular staff which has been deployed for repair and maintenance of the municipal services infrastructure. However, it has been observed that the existing staff is not adequate to repair and maintain the services in a manner which can give good service delivery. Hence it is proposed to;</p> <ul style="list-style-type: none"> • Fill up the presently vacant slots • Recruit additional staff as per need of the infrastructure after obtaining the sanctions from the competent authorities. 			
14-Additional projects /decisions required to optimize the investment being undertaken	<p>1) Shortage & frequent transfers of Provincially appointed staff MC is facing shortage in provincially appointed and locally appointed cadres. This will seriously affect the pace of progress of the program and the implementation of the infrastructure projects may be delayed. Provincial Government should fill up the vacant staff immediately for optimizing the investments in MC.</p>		

	<p>2) Repair & Maintenance (R&M) staff</p> <p>The R&M staff is also deficient and this is adversely affecting the service delivery level. Number of slots are vacant but MC is not allowed to recruit the persons to fill these slots due to ban on recruitments.</p> <p>Further the sanctioned strength of the field staff is much lesser than the actual requirement because with the increase in population and extension of services, additionally required staff has not been sanctioned by the competent authorities.</p> <p>Both of the above issues need to be addressed for optimal utilization of the investments and giving targeted benefits to the resident population of these cities.</p>
15-Certificate	<p>Certified that the project proposal has been prepared on the basis of guidelines provided by the Planning Commission for the preparation of PC-I for social sectors projects.</p>

Responsibility	Designation	Name	Stamp & Signatures
Prepared by	JERS Consultancy (Pvt) Ltd		
Checked by	Municipal Officer (Infrastructure) District Council Unit Daska		
	Chief Officer District Council Unit Daska		
Forwarded by	Administrator District Council Daska		

Location Map (Punjab Cities Program)

ANNEXURE - A



PUNJAB CITIES PROGRAM (PCP)		
Three roads in Daska City		
DETAILED COST ESTIMATE		
SUMMARY		
Sr. No.	Description	Amount (Rs.)
1	ROAD WORKS	56,902,058
2	STORM WATER DRAINAGE SYSTEM	802,274
3	MANHOLE RAISING	2,141,143
	Total Amount (Rs.)	59,845,475
	Contingencies @ 2%	1,196,909
	PRA Charges @ 5%	2,992,274
	Total Amount. Rs.	64,034,658