

**Local Government & Community Development  
Department**



**Punjab Cities Program**

**PC-I Form**

**For**

**Rehabilitation and Improvement of Roads  
and Street Lights**

**in**

**Burewala City**

**Estimated Cost: Rs. 1,297.40 million**

**January-2023**

**Municipal Committee Burewala**



## QUALITY CONTROL SHEET

QUALITY CONTROL SHEET			
DOCUMENT	PC-I Form		
PROJECT	Rehabilitation and Improvement of Roads and street lights Project in MC Burewala, Punjab		
CODE	-		
AUTHOR	AsCE	DATE	Jan - 2023
TO	Punjab Municipal Development Fund Company (PMDFC)		
NOTES	FOR LGCD		



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## PC-I FORM

Planning Commission



<b>Name of Project</b>	<b>Punjab Cities Program</b> <b>Rehabilitation &amp; Improvement of Roads and Street Lights in Burewala City</b>
<b>Location</b>	<p>The project is located in Burewala City Punjab. Burewala is a Tehsil Headquarter of Vehari District in southern Punjab, Pakistan. It is located at 30°10'0 N and 72°39'0 E and has an altitude of 133 meters. Burewala is situated on the Multan-Vehari-Depalpur Road. Sutlej River crosses Burewala Tehsil near the towns of Jamiera and Sahuka. It is located at 35 km at North East of District Headquarter Vehari and is the second biggest tehsil of Punjab.</p> <p>The project is comprised of a set of roads and streets needing urgent upgradation within Burewala City</p> <p>Location map of MC Burewala is attached in <b>Annexure - A</b>.</p>
<b>Authorities responsible for:</b>	
i. Sponsoring.	Government of Punjab (through World Bank Funding)
ii. Execution.	Municipal Committee Burewala
iii. Operation & maintenance.	Municipal Committee Burewala
iv. Concerned Provincial Department	Local Government and Community Development Department Punjab
v. Time required for Completion of the Project	12 months
<b>Plan Provision.</b>	
vi. If the project is included in medium term/five-year	Punjab Cities Program (PCP) is a World Bank funded Program with a total cost of 236.00 million USD and comprises of below mentioned components.



plan, specify actual allocation	<table><tr><td><b>Total loan from World Bank</b></td><td><b>200.00 million USD</b></td></tr><tr><td><b>Component-1 Infrastructure development (PforR)</b></td><td>180.00 million USD</td></tr><tr><td><b>Component-2 Technical Assistance</b></td><td>20.00 million USD</td></tr><tr><td><b>MCs share (20% of PforR component) equivalent to:</b></td><td>36.00 million USD</td></tr><tr><td><b>Total Program cost</b></td><td><b>236.00 million USD</b></td></tr></table> <p>Component-2 i.e., Technical Assistance component of Program costing 20.00 million USD is meant for management cost of the Program and capacity building of MCs &amp; Government Departments. Punjab Cities program is included in the medium term/ five-year plan and has been funded now in ADP 2022-23 - under General Serial No-1769 with allocation of PKR 1329.90 million as foreign component.</p>	<b>Total loan from World Bank</b>	<b>200.00 million USD</b>	<b>Component-1 Infrastructure development (PforR)</b>	180.00 million USD	<b>Component-2 Technical Assistance</b>	20.00 million USD	<b>MCs share (20% of PforR component) equivalent to:</b>	36.00 million USD	<b>Total Program cost</b>	<b>236.00 million USD</b>
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<b>MCs share (20% of PforR component) equivalent to:</b>	36.00 million USD										
<b>Total Program cost</b>	<b>236.00 million USD</b>										
.if not included in the current plan, what warrants its inclusion and how it is now proposed to be accommodated	Not applicable										
ii. 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 MCs and is not proposed to be financed out of Block Allocation.										
Provision in the current year PSDP/ADP	Rs.1329.90 million under ADP 2022-23 at General Serial No 1769 have been provided.										
Project objectives and its relationship with sector objectives.	<b><u>Sector Objectives</u></b> <b>The sector objectives include:</b> <ol style="list-style-type: none"><li>1. Provision of efficient and effective municipality services to the masses.</li><li>2. Community development through improving basic infrastructure.</li><li>3. Clean and green environment for better living standards.</li></ol>										



4. Effective use of land through master planning of urban areas.
5. Social uplifting and cohesion through provision of public open spaces and playgrounds.
6. Ease in mobility and communication.
7. Cost efficient Solid Waste Management through waste to energy initiatives.
8. Capacity building of Local Governments.

**Objectives of the Project**

The Project aims at improvement of infrastructure of municipal services such as roads and streetlights for improved communication and recreational facilities.

The Project has the following main objectives.

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.
- 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.

**Description justification, technical parameters, and technology transfer aspects.**

<p>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 infrastructure has been damaged and degraded having several potholes and deteriorated surface because of lack of repairs and upgradation due to shortage of money and constrained municipal budgets. If these roads, chowks, and parks 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</p>
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the operational expenditure of the vehicles apart from wasting time and giving rise to public frustration and mental agony.  
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 crossroads.

Description of the subproject. The project comprises of improvement of 13.17 KM roads and reconstruction of 6.54 km roads in the city. Detail of these roads has been given in the table below.

Detail of civil works, equipment & machinery and other physical facilities The detail of roads and Street Lights to be improved, rehabilitated, or constructed in the city is given below;

**A. Improvement and construction of roads and street lights**

Sr. No.	Name of Road	Length (km)	Detail of works involved	Street Lights
1	College Road	0.47	Overlay	13
		0.35	Overlay	
2	Arif Road	0.61	Overlay	3
3	Vehari Bazar-I	0.42	Overlay	8
		0.26	Overlay	
4	Vehari Bazar-II (One way-each side)	0.80	Overlay	25
5	Rail Bazar Road	0.42	Overlay	8
6	E-Block Via D-Block & A-Block	0.62	Overlay	-
		0.25	Reconstruction	
7	E-Block H-School Wali Road	0.73	Overlay	-
8	Lakar Mandi Road	0.92	Reconstruction	-
		0.29	Overlay	
9	Arabia Islamia Via Trunk Market Via Joya Road	1.29	Overlay	17
		0.29	Overlay	
10	P-Block to Fish Block	1.21	Overlay	7
11	High School No.2 Road	1.73	Overlay	-
12	Chak No. 423/EB Road+435/EB	0.99	Reconstruction	-
		2.04	Overlay	-
		0.34	Overlay	-
13	Shadman Colony Road	0.77	Reconstruction	-





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Rehabilitation and Improvement of Roads and Street Lights  
MC Burewala



14	Aziz Abad + 437/EB Main Road	1.86	Reconstruction	-
15	High School No.2 Road	0.45	Overlay	-
16	Stadium Road +Girls College Road	0.41	Reconstruction	13
		0.59	Overlay	
17	Tehsil Council Office Road	0.68	Overlay	-
18	Habib Colony Play Ground Road	0.88	Overlay	-
<b>Layout Plans &amp; detailed sections of roads are shown in Annexure-K</b>				

Indicate governess issues of the sector relevant to the project and strategy to resolve them

- MC Burewala 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 MC.
- The Repair and maintenance of the municipal services in not up to the mark in such MCs. Trainings will be imparted by PMDFC to the officers as well as the field staff under the Program but practicing the interventions and method/proceaures learnt in these trainings is the actual requirement in which MCs are lacking at present. Hence inculcating the mind set for good Repair and maintenance is the major requirement for improving the service delivery level.

Capital cost of the Project

The summary of the works for Roads & street lights Sector included in the project is given below:

Road No.	Description	Amount (Rs. In Million)
1	College Road 0.82 Km	75.16
2	Arif Road 0.61 Km	46.89
3	Vehari Bazar-I Road 0.68 Km	63.00
4	(Vehari Bazar-II (One way-each side) Road 0.80 Km)	106.78
5	Rail Bazar Road 0.42 Km	35.31
6	E-Block Via D-Block & A-Block Road 0.87 Km	34.75
7	E-Block H-School Wali Road 0.73 Km	35.74
8	Lakar Mandi Road 1.21 Km	108.04
9	Arabia Islamia Via Trunk Market Via Joya Road 1.58 Km	121.68
10	P-Block to Fish Block Road 1.21 Km	54.15

11	High School No.2 Road 1.73 Km	72.44
12	Chak No. 423/EB Road+435/EB 3.36 Km	134.73
13	Shadman Colony Road 0.77 Km	33.48
14	Aziz Abad + 437/EB Main Road 1.86 Km	68.99
15	High School No.2 Road 0.45 Km	20.35
16	Stadium Road + Girls College Road 1 Km	76.81
17	Tehsil Council Office Road 0.68 Km	25.42
18	Habib Colony Play Ground Road 0.88 Km	39.30
19	Storm Water Connections	3.31
	<b>Total</b>	<b>1,156.34</b>
	ESMP Management Cost	2.30
	Contingencies @ 2%	23.13
	Punjab Sales Tax @ 5%	57.82
	Escalation @ 5%	57.82
	Public Awareness @ 0.25%	-
	Horticulture @ 1%	-
	<b>Grand Total</b>	<b>1,297.40</b>

**Annexure-B** is Attached for Details

1) Indicate date of estimation of project cost estimates:

The project estimates have been framed during the month of January – 2023.

2) Basis of determining the capital cost/ estimates be provided.

The cost estimates have been framed on the basis of bill of quantities actually measured at site and unit rates from the Market Rate System (MRS) issued by the Government of Punjab (District Vehari 1<sup>st</sup> biannual of year 2023).  
For items not available in the MRS, the same have been analyzed as per prevailing market rates.



Provide year-wise estimation (percentage) of Physical activities:

The physical activities for project implementation are presented hereunder:

Road No.	Description	Year 2022-2023	Year 2023-2024
1	College Road 0.82 Km	70%	30%
2	Arif Road 0.61 Km	70%	30%
3	Vehari Bazar-I Road 0.68 Km	70%	30%
4	(Vehari Bazar-II (One way-each side) Road 0.80 Km)	70%	30%
5	Rail Bazar Road 0.42 Km	70%	30%
6	E-Block Via D-Block & A-Block Road 0.87 Km	70%	30%
7	E-Block H-School Wall Road 0.73 Km	70%	30%
8	Lakar Mandi Road 1.21 Km	70%	30%
9	Arabia Islamia Via Trunk Market Via Joya Road 1.58 Km	70%	30%
10	P-Block to Fish Block Road 1.21 Km	70%	30%
11	High School No.2 Road 1.73 Km	70%	30%
12	Chak No. 423/EB Road+435/EB 3.36 Km	70%	30%
13	Shadman Colony Road 0.77 Km	70%	30%
14	Aziz Abad + 437/EB Main Road 1.86 Km	70%	30%
15	High School No.2 Road 0.45 Km	70%	30%
16	Stadium Road + Girls College Road 1 Km	70%	30%
17	Tehsil Council Office Road 0.68 Km	70%	30%
18	Habib Colony Play Ground Road 0.88 Km	70%	30%
19	Storm Water Connections	70%	30%

Phasing of capital cost on the basis of each item of work.

The phasing of capital cost of the project is included in the following table:

(All figures are in million rupees)



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Road No.	Description	Amount (Rs. In Million)	Year 2022-2023	Year 2023-2024
1	College Road 0.82 Km	75.16	52.61	22.55
2	Arif Road 0.61 Km	46.89	32.82	14.07
3	Vehari Bazar-I Road 0.68 Km	63.00	44.10	18.90
4	(Vehari Bazar-II (One way- each side) Road 0.80 Km)	106.78	74.75	32.03
5	Rail Bazar Road 0.42 Km	35.31	24.72	10.59
6	E-Block Via D-Block & A-Block Road 0.87 Km	34.75	24.32	10.42
7	E-Block H-School Wali Road 0.73 Km	35.74	25.02	10.72
8	Lakar Mandi Road 1.21 Km	108.04	75.63	32.41
9	Arabia Islamia Via Trunk Market Via Joya Road 1.58 Km	121.68	85.18	36.51
10	P-Block to Fish Block Road 1.21 Km	54.15	37.91	16.25
11	High School No.2 Road 1.73 Km	72.44	50.71	21.73
12	Chak No. 423/EB Road+435/EB 3.36 Km	134.73	94.31	40.42
13	Shadman Colony Road 0.77 Km	33.48	23.43	10.04
14	Aziz Abad + 437/EB Main Road 1.86 Km	68.99	48.29	20.70
15	High School No.2 Road 0.45 Km	20.35	14.24	6.10
16	Stadium Road + Girls College Road 1 Km	76.81	53.76	23.04
17	Tehsil Counsil Office Road 0.68 Km	25.42	17.80	7.63
18	Habib Colony Play Ground Road 0.88 Km	39.30	27.51	11.79
19	Storm Water Connections	3.31	2.32	0.99
	<b>Total</b>	1,156.3 4	809.44	346.90
	ESMP Management Cost	2.30	1.61	0.69
	Contingencies @ 2%	23.13	16.19	6.94



	Punjab Sales Tax @ 5%	57.82	40.47	17.35
	Escalation @ 5%	57.82	40.47	17.35
	Public Awareness @ 0.25%	-	-	-
	Horticulture @ 1%	-	-	-
	<b>Grand Total</b>	<b>1,297.40</b>	<b>908.18</b>	<b>389.22</b>

Annual recurrent cost after completion of the project and source of financing

Item-wise annual operating cost based on proposed capacity utilization be worked out for 10 years and details attached as Economic Internal Rate of Return sheet in Annex-C.

Demand and supply analysis.

The rising gap between demand and supply of housing has now become a global phenomenon. However, the issue is especially pronounced in Pakistan.

The sixth Housing and Population Census (2017) confirms Pakistan is now the seventh most populous country in the world. Its overall population is growing at 2.4%, while urban population growth is even higher at 2.7%. More than half of Pakistanis will be living in urban areas between 2030 and 2040. This rapid population growth is causing an overall housing shortage, currently estimated at close to 10 million units. Whereas, the annual urban housing gap is between 3.5 and 4 million units, mostly (62%) amongst the economically weaker segments of the population. In Punjab alone the Urban Unit has estimated a housing shortfall of 2.3 million units. The situation may worsen as household size shrinks, leading to potentially higher demand even with the same population.

**Existing Traffic:** The peak hours' congestion on Burewala roads could also be an indicator of need. The city's major urban roads are quite congested. The traffic analysis of specific roads indicates a volume/ capacity ratio above 0.80, which suggests immediate attention to resolve the upcoming capacity issue. The existing peak hour volumes varies for each road; however, the lowest and highest value comes out to be 58 to 935 vehicle/hour. Most of the roads and streets don't have excessive traffic however road conditions and encroachments make it hard to travel on such roads. Motorcycles and Qing chi / rickshaws are expanding at more than 8% of the traffic volumes and provides an alternative to public transport.

**Existing Road Surface Conditions:** The existing road conditions are bad to worst and having several potholes along with ramp encroachment by locals on minor streets and roads from where the trips are either generated or terminate. Excessive levels of encroachments make the situation even worse. Open side drains, along with

3- Volume of traffic these roads can carry is given in the table herein below,

Traffic Volume Forecast	Total Traffic Volume
Existing Vehicular Volume 2022	140,545
Vehicular Volume 2032	242,209
Vehicular Volume 2037	319,932
Vehicular Volume 2050	664,170

Roads are of vital importance in order to make a nation grow and develop. In addition, providing access to employment, social, health and education services makes a road network crucial in fighting against poverty. Roads open up more areas and stimulate economic and social development.

**Financial plan and mode of financing**

to 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	200 million USD
Component-1 for Infrastructure Development	180 million USD
Component-2 for Investment Project Financing For capacity building of MCs & three Govt. organization and program management.	20 million USD
20% share of Municipalities is equivalent to	36 million USD
Total funds available for Infrastructure Development	216 million USD

This project will be funded under this financing.

Equity

**A. Loan/grant to MC**

The amount of loan converted to grant to Burewala Unit will be Rs 1,037.92 million. The financing of the project will be as given below:

Grant to MC	PKR 1,037.92 million
20% Co-finance by MC	PKR 259.48 million
Total available funds	PKR 1,297.40 million

**B. Project Cost 1,297.40 million PKR**



	<p>public health issues, adding substantial seepage into the base and subbase levels of pavements and require urgent attention.</p> <p><b>Lowering Maintenance Costs:</b> Future investment costs will be substantially reduced if roads can be repaired while they are still in fair condition. Repairs to the existing road network can also help lower maintenance costs for automobile owners.</p> <p><b>Sectoral Plan 2050:</b> The road network in Burewala is expected to be put under increasing pressure over the next 20 years. The sectoral plan for the city 2050 indicates the inflow of local and pass-by traffic to be doubled until 2032. This growth will place increasing pressure on the road network and the key streets connecting town to major roads across the urban area</p>										
Existing capacity of service and its supply demand.	Existing capacity of the Burewala roads and the adjoining roads network is at the edge to exhaust which subsequently would result in undue traffic delays, pollution exhaust from the vehicles and mounting traffic safety hazards.										
Projected demand for 10 years.	<p>The projected traffic demand at the subject road network would grow more than 65% (vehicles per day) in 2032 &amp; more than three times in 2050 (vehicles per day). Table Below shows the Demand for Future.</p> <p style="text-align: center;"><b>The Table-I</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Traffic Volume Forecast</th> <th>Total Traffic Volume</th> </tr> </thead> <tbody> <tr> <td>Existing Vehicular Volume 2022</td> <td style="text-align: right;">140,545</td> </tr> <tr> <td>Vehicular Volume 2032</td> <td style="text-align: right;">242,209</td> </tr> <tr> <td>Vehicular Volume 2037</td> <td style="text-align: right;">319,932</td> </tr> <tr> <td>Vehicular Volume 2050</td> <td style="text-align: right;">664,170</td> </tr> </tbody> </table>	Traffic Volume Forecast	Total Traffic Volume	Existing Vehicular Volume 2022	140,545	Vehicular Volume 2032	242,209	Vehicular Volume 2037	319,932	Vehicular Volume 2050	664,170
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Existing Vehicular Volume 2022	140,545										
Vehicular Volume 2032	242,209										
Vehicular Volume 2037	319,932										
Vehicular Volume 2050	664,170										
Capacity of the projects being implemented in Public / Private Sector.	There are limited projects being implemented from public and private sector in roads in Burewala. Hence the growing inequality in capacity and the demand is particularly well-demonstrated downtown parts of the city. The project shall be funded through World Bank Grant, the debate of Private sector funding is not relevant.										
Supply-demand gap.	A significant supply demand gap exists at the traffic intersections and minor roads and streets, which ultimately results in reduced level of services at these locations.										
Designed capacity and output of the proposed project.	<p>The designed capacity of proposed traffic intervention for the base year (Year 2022) is more than 80000 Passenger Car Units (PCU).</p> <p>1- Details Pertaining to ROW, length and type of pavement are given in the table-II (Attached in Annexure-K to this PC-I).</p> <p>2- Design Life of Roads will be 15 years approx.</p>										



	*The loan is from World Bank to Government of Pakistan/Punjab which will trickle down to Burewala MC as grant.
ants	No grant is being given by Government of Punjab out of ADP funds. The World Bank loan to the Government of Pakistan/Punjab will trickle down as grant to MC from Government of Punjab.
ighted cost capital	Nil

**Cost benefits and analysis**

ncial: ne to the ct with nation	<ul style="list-style-type: none"> <li>The project comprises of improvement of roads, in the city.</li> <li>MC Burewala has no plan to levy user charges /toll tax on the roads as these are city internal roads and levying of toll tax is not feasible.</li> <li>However, it is an infrastructure sector project, but the capital cost of the project is not intended to be recovered. The MC will meet the cost of repair and maintenance out of its own resources from some other income head. The Economic Analysis, Sensitivity Analysis and Cost Benefit Ratio of the project have been attached to <b>Annexure-C</b>.</li> </ul>
al benefits re target o	<p>The completion of the project will result in:</p> <ul style="list-style-type: none"> <li>Up gradation of the municipal services infrastructure.</li> <li>Enhanced life of the roads and chowks.</li> <li>Reduction in travelling time of the commuters.</li> <li>Reduction of road accidents.</li> <li>Reduction in consumption of POL resulting in saving of the foreign exchange.</li> <li>Reduction in the operation and maintenance cost of the vehicles.</li> <li>Improvement in the environment of the city.</li> <li>Minimized public mental tension and frustration</li> <li>Improved local economy</li> <li>Improvement of city growth potential</li> </ul>
onmental ct stive/ ive	<p>There will be some negative impacts during construction of the roads in the form of noise of the machinery, dismantling of the existing roads, dust pollution and other related impacts. However, there will be no negative impacts after completion of the project, rather, positive impacts, because of improvement in environment 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 project.</p> <p><b><u>Environmental and Social Management Framework:</u></b> The Projects financed by the World Bank must be compiled with the ESMF (Environmental and Social Management Framework), therefore Environmental and Social Assessment Studies will be carried out during each sub project under the PCP to assess, manage and monitor the environmental and social risks and impacts of</p>





the project pre-appraisal and during implementation to Environmental & Social Management Framework (ESMF)-PCP.

**Environmental & Social Screening:**

The Consultant has carried out the environmental screening for the sub-project. As per the Screening Report of environmental category the project falls in E-2 Category, having moderate negative environmental impacts and will need to prepare and submit the Environmental and Social Management Plans (ESMP). As per the Screening Report of Social category, the project falls in S-2 Category having moderate negative social impacts and will need to prepare Social Management Plan (SMP) which will be incorporated in Environmental and Social Management Plan (ESMP). The detailed Environmental & Social Screening checklists & Involuntary Resettlement Screening Checklists are attached as **Annex – D**. Environment & Social Management Plan (ESMP) will be the part of bidding document.

**Environmental Impact and Mitigation:**

Consultant will conduct construction supervision related activities in accordance with all applicable laws, rules and regulations & Environmental & Social Management Framework (ESMF)-PCP. Environmental & Social Risks will be monitored at initiation of each project activity and associated negative impacts will be minimized as per global best practices. Consultant will manage environmental and social risks and impacts of the project throughout the project life cycle in a systematic manner, proportionate to the nature and scale of the project and the potential risks and impacts.

During Construction Supervision, no person shall be subject to any discrimination in employment, including hiring, compensation, advancement, discipline, termination, or retirement, on the basis of gender, race, religion, age, disability, nationality, political opinion, social group or ethnic origin. Every employee shall be treated with respect and dignity. No employee shall be subject to any physical, sexual, psychological, gender-based violence or verbal harassment or abuse.

There shall be no use of forced labour, including prison labour, indentured labour, bonded labour or other forms of forced labour. No person shall be employed under the age of 14 or under the age for completion of compulsory education, whichever is higher.

During Construction supervision, sustainable use of resources, including energy, water and raw materials and minimization of adverse impacts on human health and the environment by avoiding or minimizing pollution from project activities will be ensured.

Safe & Healthy working conditions will be assessed, ensured and monitored at site for each project activity. Measures relating to occupational health and safety will be applied to the project. A grievance mechanism will be provided for all workers (and, where relevant, their organizations) to raise workplace concerns. Such workers



	<p>will be informed of the grievance mechanism at the time of recruitment and the measures put in place to protect them against any reprisal for its use. Measures will be put in place to make the grievance mechanism easily accessible to all such project workers.</p> <p>The Environmental Health and Safety SOPs have been developed for work labour force is attached as <b>Annexure-D</b>.</p>										
<p>Quantifiable project outputs</p>	<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>										
<p>Unit cost analysis</p>	<p>The unit cost analysis is produced below;</p> <table border="1" data-bbox="427 743 1284 1093"> <tr> <td>Project capital cost</td> <td>PKR 1,297.40 million</td> </tr> <tr> <td>Population of the city in year 2030</td> <td>309,467 persons</td> </tr> <tr> <td>Unit capital cost per capita</td> <td>PKR 4,190 Rupees</td> </tr> <tr> <td>Planned Cost for O&amp;M (10 Years)</td> <td>PKR 525.45 million</td> </tr> <tr> <td>Unit O&amp;M cost per capita</td> <td>PKR 1,697 Rupees</td> </tr> </table> <p>Item-wise annual operating cost based on proposed capacity utilization be worked out for 10 years and details attached as Economic Internal Rate of Return sheet in <b>Annex-C</b>.</p>	Project capital cost	PKR 1,297.40 million	Population of the city in year 2030	309,467 persons	Unit capital cost per capita	PKR 4,190 Rupees	Planned Cost for O&M (10 Years)	PKR 525.45 million	Unit O&M cost per capita	PKR 1,697 Rupees
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<p>Employment generation (direct and indirect)</p>	<p><b><u>Employment Analysis</u></b> <b>Direct Employment</b></p> <p>a) <b>Planning and Design of projects</b></p> <p>The planning and design of the project has been entrusted to local consultants (Asian Consulting Engineers) 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) <b>Execution of the Project</b></p> <p>i. <b>PMDFC</b></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"> <li>• Civil Engineers</li> <li>• Accounts, administration and audit personnel</li> <li>• Urban planners</li> </ul>										



	<ul style="list-style-type: none"> <li>• GIS experts</li> <li>• Support staff like computer operators, vehicle drivers, office boys and guards.</li> <li>• Procurement experts</li> <li>• Communication experts</li> <li>• Environmental and social experts</li> <li>• Contract management experts</li> </ul> <p><b>ii. Consultants</b></p> <p>PMDFC has employed consultants for detailed design and resident supervision of the projects who will deploy their staff for execution of the project.</p> <p><b>iii. Municipality</b></p> <p>MC Burewala has regular staff like engineers, sub engineers and other administrative &amp; accounts keeping staff which will be responsible for execution of the project and contract management. No additional staff will be needed for execution of this project.</p> <p><b>iv. Contractor</b></p> <p>The contractor responsible for execution of the sub project will employ skilled and un-skilled labour on this work.</p> <p><b>Indirect Employment</b></p> <p>Indirect employment for production of material such as cement, steel, stone metal, bitumen, bricks etc. will be generated.</p>
<p>Impact of delays on project cost and viability</p>	<p>The impact of delay in project implementation will:</p> <ul style="list-style-type: none"> <li>• Result in increased project cost due to escalation in cost of material and labour.</li> <li>• Delay the benefits to the target group</li> <li>• Result in further deterioration of the infrastructure and the service delivery level.</li> </ul>

**Implementation Schedule**

	<p>Road works will take 12 months to complete the project after award of works to the contractor.</p> <p>The Procurement Plan for the project is Attached as <b>Annexure - E.</b></p> <p>The result-based Monitoring Indicators are included in <b>Annexure - F.</b></p> <p>Risk Assessment Plan is attached as <b>Annexure - G.</b></p>
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b) Indicate starting and completion date of the project	The project is anticipated to commence by February 2023 and to be completed by End of February 2024 with project implementation period of 12 months.
c) Item wise / year wise schedule in line chart	The Gant chart has been attached at <b>Annexure-H</b> .

**Management Structure and manpower requirements**

i. Administrative arrangements for the implementation of the project	<p><b>a) Planning &amp; design of the project</b></p> <p>The project has been designed by the consultants (Asian Consulting Engineers) employed by PMDFC and will also carry out the resident supervision of the project.</p> <p><b>b) Preparation of cost estimation</b></p> <p>The cost estimates have been prepared by the design consultants by actual measurements at site. The execution of the items of works included in these estimates /PC-I will be certified by these consultants.</p> <p><b>c) Execution of the project</b></p> <ul style="list-style-type: none"><li>• The project will be executed by MC Burewala and supervised by the Consultants appointed by PMDFC in resident supervision mode. The technical staff &amp; 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 to LG &amp; CDD &amp; World bank and troubleshooting will also be responsibility of PMDFC.</li><li>• MO (I&amp;S) of MC Burewala 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.</li><li>• The procurement of works and goods will be done by Procurement Committee of MC Burewala as per PPRA Rules.</li></ul> <p><b>d) Verification of quantities included in PC-Is and Resident Supervision of the works by consultants</b></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 MC 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>
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the manpower requirements by skills during execution and operation of the project and the job description, qualification, experience, age and salary of each post

**a) PMDFC experts and staff**

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.

**b) Resident Supervision Consultants**

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.

Sr. No	Personnel	Nos	Qualification
1	Chief Resident Engineer/Team Leader	01	BSc;/BE in Civil engineering with minimum 20 years' professional experience or MSC; Civil Engineering/Public Health Engineering/ Environmental Engineering with bachelor's in civil engineering and minimum 15 years' experience, with 5 years on similar assignments in both cases
2	Resident Engineer	01	BSc;/BE Civil engineering with minimum 10 years' experience in site supervision and execution for projects of similar nature.
3	Assistant Resident Engineer	01	Bachelor's Degree in civil engineering with minimum 8 years' experience in site supervision and execution for projects of similar nature
4	E&S Specialist	01	Graduation in Environmental Sciences / Engineering and minimum 05 years' relevant experience
5	HSE Officer	01	Graduate with NEBOSH/IOSH certification and minimum 03 years' relevant experience
6	Site Inspectors	02	DAE in Civil with minimum 10 years' experience in site supervision, testing of materials & quality tests for projects of similar nature
7	Material Inspector	02	DAE in Civil with minimum 10 years' experience in site supervision for projects of similar nature
8	Quantity Surveyor	01	DAE in Civil Technology with minimum 10 years' experience in estimation & costing of projects of similar nature. The person having public sector projects will be preferred.
9	AutoCAD Operator	01	DAE in Civil Technology with minimum 5 years' experience in preparation of drawings for projects of similar nature. (Situated at Lahore office)



	<p><b>c) Contractor's Technical staff, skilled &amp; nonskilled labour</b></p> <p>The contractors will employ the supervisory technical staff and skilled &amp; nonskilled labour 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><b>d) Repair &amp; maintenance of the project</b></p> <p>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"><li>• Fill up the presently vacant slots</li><li>• Recruit additional staff as per need of the infrastructure after obtaining the sanctions from the competent authorities.</li></ul>
<p>Additional projects decisions required to optimize the investment being undertaken</p>	<p><b>1) Shortage &amp; frequent transfers of Provincially appointed staff</b></p> <p>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><b>2) Repair &amp; Maintenance (R&amp;M) staff</b></p> <p>The R&amp;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>
<p>Certificate</p>	<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>



PC-I Proforma  
Rehabilitation and Improvement of Roads and Street Lights  
MC Burewala



Prepared by	Asian Consulting Engineers (Pvt) Ltd.	Stamp & Signatures	 
Checked by	Municipal officer (I&S) MC Burewala	Stamp & Signatures	 <b>MUNICIPAL OFFICER INFRASTRUCTURE Municipal Committee Burewala</b>
	Chief Officer MC Burewala	Stamp & Signatures	 <b>CHIEF OFFICER Municipal Committee BUREWALA</b>
	Administrator MC Burewala	Stamp & Signatures	 <b>Administrator Municipal Committee</b>
Reviewed by	Senior Program Officer (ID) PMDFC	Stamp & Signature	 <b>Senior Program Officer (ID) Infrastructure Development Punjab Cities Program</b>
Approved by	Secretary Local Government & Community Development Department	Stamp & Signature	 <b>Secretary Local Government &amp; Infrastructure Development Punjab Cities Program</b>