

PC-I FORM
for
Rehabilitation/Improvement of Park in Okara City

Project Serial Number

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

1. Name of the project	Punjab Cities Program Rehabilitation/Improvement of Parks in Okara city	
2.Location	Okara is the capital city of Okara District in the Punjab province of Pakistan. The city is located southwest of the city of Lahore at a distance of 128.6 km and Faisalabad is 100 km bypassing away Ravi River. The nearest major city to Okara is Sahiwal. The city coordinates are 30.81' North latitude, and 73.45' East longitude. 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	Municipal Committee Okara	
iii- Operation and Maintenance	Municipal Committee Okara	
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
	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 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	PKR.100.00 million.
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 Project aims at improvement of infrastructure of municipal services such as roads, cross roads, street lights, parks and parking shed for SWM machinery for improved communication and recreational facilities.</p> <p>Scope of the work for this particular project includes the construction of Parks.</p> <p>The Project has the following objectives;</p>

	<ol style="list-style-type: none"> 1. To reduce urban heat island effect. 2. To provide active and passive recreational opportunities 3. To contribute to the health and wellness of a community 4. To create valuable green space 5. To combat air pollution caused by vehicles and industries 6. Improvement in environments of the city making them livable. 7. Improvement in local and province economy. 8. Improvement in the economic growth potential of the city. <p>Hence, the objectives of the project are in line with the sector objectives and the project forms integral part of the concerned sector.</p>
<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>Lack of parks and green spaces is one of the definitive factors that has played a key role in the unsatisfactory service delivery and the large scale consumer disappointment.</p> <p>The only way to avoid such circumstances is to initiate the construction of a park to provide green spaces in the community</p>
<p>ii. Description of the subproject-</p>	<p>The project comprises of construction of 01 park namely 5/4L Park with a total area of 82.52 Kanals. Detail of the park is given in the table below.</p>

iii Detail of civil works, equipment & machinery and other physical facilities	The detail of parks to be constructed in the city, is given below:		
	Construction of Park		
	S. N .	Name of Park	Location
	1	5/4-L Park	Near Data Chowk
			<ul style="list-style-type: none"> • Boundary wall with iron grill • Entrance gates • Tuff tile pathways • Jogging track • Gazebos • Public toilets • Rainwater recharge well • Tuck shop and sitting area • Playing area for children • Security guard room • Grassing and flower beds • Badminton, volley ball courts • Kabaddi area • Cricket/Football ground • Changing room • Store • Bird cage • Water supply & drainage system
iv Indicate governess issues of the sector relevant to the project and strategy to resolve them	<ul style="list-style-type: none"> • Municipal Committee Okara 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 MC. 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

The summary of the works included in the project is given below;
(All amounts are in Million Rupees)

S. No	Package (A)	Cost (PKR million)
1	Guard Room	1.668
2	Toilet Block	2.943
3	Tuck Shop	0.726
4	Prayer Room	1.076
5	Gardener Room	1.008
6	Shopping + Sitting Area	4.934
7	Store Room	1.272
8	Bird Cage	2.580
9	BBQ Pit (2 Nos.)	0.918
10	Gazebo (4 Nos.)	8.444
11	Badminton (2 Nos.)	0.817
12	Volley Ball	1.428
13	Rainwater Recharge Well	10.640
14	Percolation Well & Drainage System	0.400
15	Boundary Wall	26.388
16	Other Facilities	2.296
17	External Works	58.698
	Total	124.771
	Contingencies @2%	1.015
	Punjab Sales Tax @5%	2.539
	Annual Recurrent Cost	1.407
	Sub-Total (A)	138.373
See Annexure-1 and Annexure-B for details		

i- Indicate date of estimation of the project cost	The project estimates have been framed during the month of October, 2022																																																																						
ii- Basis of determining the estimates be provided.	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 Okara 2 nd Bi-Annual of year 2022). For items not available in the MRS, the same have been analyzed as per prevailing market rates.																																																																						
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="496 674 1398 1122"> <thead> <tr> <th data-bbox="496 674 576 757">S. #</th> <th data-bbox="576 674 1203 757">Package (A)</th> <th colspan="2" data-bbox="1203 674 1398 757">Year 2022-2023</th> </tr> </thead> <tbody> <tr> <td data-bbox="496 757 576 801">1</td> <td data-bbox="576 757 1203 801">Boundary wall with iron grill</td> <td colspan="2" data-bbox="1203 757 1398 801">100%</td> </tr> <tr> <td data-bbox="496 801 576 846">2</td> <td data-bbox="576 801 1203 846">Entrance gate</td> <td colspan="2" data-bbox="1203 801 1398 846">100%</td> </tr> <tr> <td data-bbox="496 846 576 891">3</td> <td data-bbox="576 846 1203 891">Badminton and Volley Ball</td> <td colspan="2" data-bbox="1203 846 1398 891">100%</td> </tr> <tr> <td data-bbox="496 891 576 936">4</td> <td data-bbox="576 891 1203 936">Buildings and allied works</td> <td colspan="2" data-bbox="1203 891 1398 936">100%</td> </tr> <tr> <td data-bbox="496 936 576 981">5</td> <td data-bbox="576 936 1203 981">Rainwater recharge well</td> <td colspan="2" data-bbox="1203 936 1398 981">100%</td> </tr> <tr> <td data-bbox="496 981 576 1025">6</td> <td data-bbox="576 981 1203 1025">Playing area for children</td> <td colspan="2" data-bbox="1203 981 1398 1025">100%</td> </tr> <tr> <td data-bbox="496 1025 576 1070">7</td> <td data-bbox="576 1025 1203 1070">Grassing and flower beds</td> <td colspan="2" data-bbox="1203 1025 1398 1070">100%</td> </tr> <tr> <td data-bbox="496 1070 576 1115">8</td> <td data-bbox="576 1070 1203 1115">Water supply & drainage works</td> <td colspan="2" data-bbox="1203 1070 1398 1115">100%</td> </tr> </tbody> </table>			S. #	Package (A)	Year 2022-2023		1	Boundary wall with iron grill	100%		2	Entrance gate	100%		3	Badminton and Volley Ball	100%		4	Buildings and allied works	100%		5	Rainwater recharge well	100%		6	Playing area for children	100%		7	Grassing and flower beds	100%		8	Water supply & drainage works	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="496 1227 1442 2049"> <thead> <tr> <th data-bbox="496 1227 560 1352">S. #</th> <th data-bbox="560 1227 1078 1352">Items of Package (A)</th> <th data-bbox="1078 1227 1270 1352">Total (PKR million)</th> <th data-bbox="1270 1227 1442 1352">Year 2022-2023 (100%)</th> </tr> </thead> <tbody> <tr> <td data-bbox="496 1352 560 1397">1</td> <td data-bbox="560 1352 1078 1397">Guard Room</td> <td data-bbox="1078 1352 1270 1397">1.668</td> <td data-bbox="1270 1352 1442 1397">1.668</td> </tr> <tr> <td data-bbox="496 1397 560 1442">2</td> <td data-bbox="560 1397 1078 1442">Toilet Block</td> <td data-bbox="1078 1397 1270 1442">2.943</td> <td data-bbox="1270 1397 1442 1442">2.943</td> </tr> <tr> <td data-bbox="496 1442 560 1487">3</td> <td data-bbox="560 1442 1078 1487">Tuck Shop</td> <td data-bbox="1078 1442 1270 1487">0.726</td> <td data-bbox="1270 1442 1442 1487">0.726</td> </tr> <tr> <td data-bbox="496 1487 560 1532">4</td> <td data-bbox="560 1487 1078 1532">Prayer Room</td> <td data-bbox="1078 1487 1270 1532">1.076</td> <td data-bbox="1270 1487 1442 1532">1.076</td> </tr> <tr> <td data-bbox="496 1532 560 1576">5</td> <td data-bbox="560 1532 1078 1576">Gardener Room</td> <td data-bbox="1078 1532 1270 1576">1.008</td> <td data-bbox="1270 1532 1442 1576">1.008</td> </tr> <tr> <td data-bbox="496 1576 560 1621">6</td> <td data-bbox="560 1576 1078 1621">Shopping + Sitting Area</td> <td data-bbox="1078 1576 1270 1621">4.934</td> <td data-bbox="1270 1576 1442 1621">4.934</td> </tr> <tr> <td data-bbox="496 1621 560 1666">7</td> <td data-bbox="560 1621 1078 1666">Store Room</td> <td data-bbox="1078 1621 1270 1666">1.272</td> <td data-bbox="1270 1621 1442 1666">1.272</td> </tr> <tr> <td data-bbox="496 1666 560 1711">8</td> <td data-bbox="560 1666 1078 1711">Bird Cage</td> <td data-bbox="1078 1666 1270 1711">2.580</td> <td data-bbox="1270 1666 1442 1711">2.580</td> </tr> <tr> <td data-bbox="496 1711 560 1756">9</td> <td data-bbox="560 1711 1078 1756">BBQ Pit (2 Nos.)</td> <td data-bbox="1078 1711 1270 1756">0.918</td> <td data-bbox="1270 1711 1442 1756">0.918</td> </tr> <tr> <td data-bbox="496 1756 560 1800">10</td> <td data-bbox="560 1756 1078 1800">Gazebo (4 Nos.)</td> <td data-bbox="1078 1756 1270 1800">8.444</td> <td data-bbox="1270 1756 1442 1800">8.444</td> </tr> <tr> <td data-bbox="496 1800 560 1845">11</td> <td data-bbox="560 1800 1078 1845">Badminton (2 Nos.)</td> <td data-bbox="1078 1800 1270 1845">0.817</td> <td data-bbox="1270 1800 1442 1845">0.817</td> </tr> <tr> <td data-bbox="496 1845 560 1890">12</td> <td data-bbox="560 1845 1078 1890">Volley Ball</td> <td data-bbox="1078 1845 1270 1890">1.428</td> <td data-bbox="1270 1845 1442 1890">1.428</td> </tr> <tr> <td data-bbox="496 1890 560 1935">13</td> <td data-bbox="560 1890 1078 1935">Rainwater Recharge Well</td> <td data-bbox="1078 1890 1270 1935">10.640</td> <td data-bbox="1270 1890 1442 1935">10.640</td> </tr> <tr> <td data-bbox="496 1935 560 1980">14</td> <td data-bbox="560 1935 1078 1980">Percolation Well & Drainage System</td> <td data-bbox="1078 1935 1270 1980">0.400</td> <td data-bbox="1270 1935 1442 1980">0.400</td> </tr> <tr> <td data-bbox="496 1980 560 2024">15</td> <td data-bbox="560 1980 1078 2024">Boundary Wall</td> <td data-bbox="1078 1980 1270 2024">26.388</td> <td data-bbox="1270 1980 1442 2024">26.388</td> </tr> <tr> <td data-bbox="496 2024 560 2049">16</td> <td data-bbox="560 2024 1078 2049">Other Facilities</td> <td data-bbox="1078 2024 1270 2049">2.296</td> <td data-bbox="1270 2024 1442 2049">2.296</td> </tr> </tbody> </table>			S. #	Items of Package (A)	Total (PKR million)	Year 2022-2023 (100%)	1	Guard Room	1.668	1.668	2	Toilet Block	2.943	2.943	3	Tuck Shop	0.726	0.726	4	Prayer Room	1.076	1.076	5	Gardener Room	1.008	1.008	6	Shopping + Sitting Area	4.934	4.934	7	Store Room	1.272	1.272	8	Bird Cage	2.580	2.580	9	BBQ Pit (2 Nos.)	0.918	0.918	10	Gazebo (4 Nos.)	8.444	8.444	11	Badminton (2 Nos.)	0.817	0.817	12	Volley Ball	1.428	1.428	13	Rainwater Recharge Well	10.640	10.640	14	Percolation Well & Drainage System	0.400	0.400	15	Boundary Wall	26.388	26.388	16	Other Facilities	2.296	2.296
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	17	External Works	58.698	58.698
		Total	124.771	124.771
		Contingencies, PRA, O&M	13.602	13.602
		Total cost (A)	138.373	138.373
8-Annual recurrent cost after completion of the project and source of financing	Rs. 4.87 million (See details in Annexure-1)			
9- Demand & Supply Analysis	Existing supply level			
i- Existing Capacity of services	<ul style="list-style-type: none"> • There are no appropriate parks provided for the well-being of community causing mental and physical health deterioration along with lack of activities. • Municipal Committee Okara is unable to render satisfactory service to the city because of unavailability of infrastructure caused by low revenue recovery and funding constraints. Very few areas are reasonably served but others are deprived of the required level of the service. This is resulting in low credibility of the municipal services and citizen dissatisfaction. Further the infrastructure has not been developed and extended keeping in pace with the growth of population mainly due to migration from rural areas to urban areas. The market prices of the materials and labor have also increased drastically. 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"> • The influence and value of parks in planning for livable communities is very essential. Park is more than a necessary element of larger residential or commercial uses; it merits consideration as a distinct land use that affects travel behavior and the environment. The provision of parks reduces the air pollution in environment and brings down the temperature. MC Okara lacks essential number of green spaces. The proposal is to construct a park and upgrade the living conditions of the community. • The municipal services require radical improvement to enhance the efficiency of the service to increase service delivery to a satisfactory level. • Many shortcomings, problems and bottlenecks have been observed in the present situation which could not be addressed by MC due to funding constraints and now have been proposed to be addressed by the construction of 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 MC.			

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"> • In MC Okara, project involves rehabilitation and improvement of 5-4L Park with respective area of 82.52 kanals near Data Chowk respectively. • There is no such existing facility at present. • The O&M cost of the park 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>1. Table showing details of the parks is given below:</p> <table border="1" data-bbox="513 1037 1308 1294"> <thead> <tr> <th>Sr. No.</th> <th>Park</th> <th>Location</th> <th>Area of Park</th> <th>Capacity (persons)</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>5/4L</td> <td>Near Data Chowk</td> <td>82.52 kanals</td> <td>12,481</td> </tr> </tbody> </table> <p>2. Buildings & allied structures are designed for 50-year life.</p>	Sr. No.	Park	Location	Area of Park	Capacity (persons)	1	5/4L	Near Data Chowk	82.52 kanals	12,481		
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1	5/4L	Near Data Chowk	82.52 kanals	12,481									
<p>10. Financial Plan Sources of financing <u>Debt</u> a) Indicate the local and foreign debt Loan</p>	<p>Below given loan for the Punjab Cities Program has been funded by World Bank for 16 PCP cities in Punjab.</p> <table border="1" data-bbox="501 1464 1444 1854"> <tbody> <tr> <td>Total loan to Government of Pakistan/Punjab</td> <td>USD 200 million</td> </tr> <tr> <td>Component-1 for Infrastructure Development</td> <td>USD 180 million</td> </tr> <tr> <td>Component-2 for Investment Project Financing For capacity building of MCs & three Govt. organization and program management.</td> <td>USD 20 million</td> </tr> <tr> <td>20% share of Municipalities is equivalent to</td> <td>USD 36 million</td> </tr> <tr> <td>Total funds available for Infrastructure Development</td> <td>USD 216 million</td> </tr> <tr> <td colspan="2">This project will be funded under this financing.</td> </tr> </tbody> </table>	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.	
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b) Equity	<p>A. Loan/grant to MC The amount of loan converted to grant to MC Okara will be Rs. 110.698 million. The financing of the project will be as given below:</p>												

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20% Co-finance by MC (20% of the cost of PC-I)	PKR 27.674 million						
Total Cost of Project	PKR 138.373 million						
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 parks in the city. • 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"> • Protection of natural eco-system. • Improvement in the environment of the community. • Improvement in air quality and lowers down the temperature. • Boosting mental health and physical activity. • Encouragement of social skills among kids. • Improvement of city growth potential. • Enhancement of the value of real estate property. 						
iii.Environmental Impact negative/positive	<p>Primary and secondary data has been collected and used to assess the environmental impacts of the proposed Park construction. Site visit was conducted to the project area for the proposed works to examine the project area and to assess the baseline in order to evaluate whether there are any key receptors that will need to be considered during the project works to prevent any long term and irreversible impacts. The activities to be conducted under the project were screened for potential impacts at the design/pre-construction, construction and operation phases of the Parks. This ‘activity wise’ screening enabled to obtain a clear picture of the expected level of impacts resulting from the different activities and helped identify required mitigation measures to mitigate them to within acceptable limits as per the guidelines provided by the World Bank in the form of Environment and Social Management Framework. However, the impacts will be temporary and there will be no</p>						

	<p>negative impacts after completion of the project, rather, during the operation phase of the Parks, mostly positive impacts are expected.</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 Checklist has 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) does not need to be prepared. However, the necessary cost for Environment Health and Safety of Workers has been incorporated in the PC-1. The Environment, Health and Safety SOPs for labor/workers are provided as Annexure E (B).</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="507 913 1426 1043"> <tr> <td>Project capital cost</td> <td>PKR 138.373 million</td> </tr> <tr> <td>Population of the city in year 2023</td> <td>425,593 persons</td> </tr> <tr> <td>Unit capital cost per capita</td> <td>PKR 325.55</td> </tr> </table> <table border="1" data-bbox="507 1088 1426 1218"> <tr> <td>Project O&M cost</td> <td>PKR 4.87 million</td> </tr> <tr> <td>Population of the city in year 2023</td> <td>425,593 persons</td> </tr> <tr> <td>Unit O&M cost per capita</td> <td>PKR 11.45</td> </tr> </table>	Project capital cost	PKR 138.373 million	Population of the city in year 2023	425,593 persons	Unit capital cost per capita	PKR 325.55	Project O&M cost	PKR 4.87 million	Population of the city in year 2023	425,593 persons	Unit O&M cost per capita	PKR 11.45
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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 who have appointed staff and experts in Structural designing 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 												

	<ul style="list-style-type: none"> • Support staff like computer operators, vehicle drivers, office boys and guards. • Procurement experts • Communication experts • Environmental and social experts • Contract management experts <p>b) Consultants 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>c) Municipality Okara MC has regular staff like engineers, sub engineers and other administrative & 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>d) Contractor The contractor responsible for execution of the sub project will employ skilled and un-skilled labor on this work.</p> <p>Indirect Employment 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 November 2022 and to be completed by April 2023 with project implementation period of 06 months.
b) Item wise/year wise schedule in line chart	The Gantt 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 The project has been designed by the consultants employed by PMDFC and will also carry out the resident supervision of the project.</p>

iii. Preparation of cost estimation

The cost estimates have been prepared by the design consultants by actual measurements and requirements at site. The execution of the items of works included in these estimates /PC-I will be certified by these consultants.

iv. Execution of the project

- The project will be executed by Municipal Committee Okara 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 to LG & CDD & World bank and troubleshooting will also be responsibility of PMDFC.
- MO (I&S) of the MC 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 MC Okara as per PPRA Rules.

v. Verification of quantities included in PC-Is and Resident Supervision of the works by consultants

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 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.

ii- 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.

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

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.

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;

- 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</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>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	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.

Prepared by	JERS Consultancy (Pvt) Ltd	Stamp & Signatures	
Checked by	Municipal officer (Infrastructure) Municipal Committee Okara	Stamp & Signatures	
	Chief Officer Municipal Committee Okara	Stamp & Signatures	
Vetted By	Senior Program Officer (PMDFC)	Stamp & Signatures	

Administrator Municipal Committee Okara	Stamp & Signatures	
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