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Punjab Local Government & Community Development
Department



Punjab Cities Program

PC-I Form

For

Rehabilitation of Municipal Services

Infrastructure in Vehari City

Cost Estimate Rs. 108.250 Million PKR

December, 2019

Municipal Committee Vehari

1022

31, G-B, G-C

187

<p>iv- Phasing of capital cost on the basis of each item of work.</p>	<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"> <thead> <tr> <th>Head No.</th> <th>Description</th> <th>Cost in million PKR</th> <th>Year 2019-20</th> <th>Year 2020-21</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Water supply system</td> <td>47.69</td> <td>28.61</td> <td>19.08</td> </tr> <tr> <td>2</td> <td>Sewerage system</td> <td>16.92</td> <td>10.15</td> <td>6.77</td> </tr> <tr> <td>3</td> <td>Street light</td> <td>21.36</td> <td>12.82</td> <td>8.54</td> </tr> <tr> <td>4</td> <td>Solid waste management system</td> <td>6.72</td> <td>4.03</td> <td>2.69</td> </tr> <tr> <td>5</td> <td>Parks</td> <td>7.09</td> <td>4.26</td> <td>2.83</td> </tr> <tr> <td>6</td> <td>MC Buildings</td> <td>0.13</td> <td>0.08</td> <td>0.05</td> </tr> <tr> <td></td> <td>Total Work outlay</td> <td>99.91</td> <td>59.95</td> <td>39.96</td> </tr> <tr> <td></td> <td>Contingencies @ 2%</td> <td>2.00</td> <td>1.20</td> <td>0.80</td> </tr> <tr> <td></td> <td>Punjab Sales Tax @ 5%</td> <td>5.00</td> <td>3.00</td> <td>2.00</td> </tr> <tr> <td></td> <td>Punjab Sales Tax @ 16%</td> <td>0.10</td> <td>0.06</td> <td>0.04</td> </tr> <tr> <td></td> <td>Horticulture @ 1%</td> <td>1.00</td> <td>0.60</td> <td>0.40</td> </tr> <tr> <td></td> <td>Public awareness @ 0.25%</td> <td>0.25</td> <td>0.15</td> <td>0.10</td> </tr> <tr> <td></td> <td>Grand Total</td> <td>108.25</td> <td>64.95</td> <td>43.30</td> </tr> </tbody> </table>	Head No.	Description	Cost in million PKR	Year 2019-20	Year 2020-21	1	Water supply system	47.69	28.61	19.08	2	Sewerage system	16.92	10.15	6.77	3	Street light	21.36	12.82	8.54	4	Solid waste management system	6.72	4.03	2.69	5	Parks	7.09	4.26	2.83	6	MC Buildings	0.13	0.08	0.05		Total Work outlay	99.91	59.95	39.96		Contingencies @ 2%	2.00	1.20	0.80		Punjab Sales Tax @ 5%	5.00	3.00	2.00		Punjab Sales Tax @ 16%	0.10	0.06	0.04		Horticulture @ 1%	1.00	0.60	0.40		Public awareness @ 0.25%	0.25	0.15	0.10		Grand Total	108.25	64.95	43.30
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<p>8- Annual recurrent cost after completion of the project and source of financing</p>	<p>The services are already being maintained and operated by the municipal committee out of its own financial resources. No additional cost will be required after completion of the rehabilitation or replacement of the components. However the efficiency of the infrastructure and service delivery level will be improved after completion of the rehabilitation projects.</p>																																																																						
<p>9- Demand & Supply Analysis i- Existing Capacity of services</p>	<p>B. Existing supply level</p> <ul style="list-style-type: none"> • Municipal Committee Vehari unable to render satisfactory service to the entire area of the city because of degraded infrastructure wherein some rehabilitation and replacement are direly needed but MC could not be able to accomplish them because of 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 municipal 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 																																																																						