

**Provision of Machinery & Equipment for improvement of Solid Waste Management in
Bahawalnagar City**

PHASE-II

Provision of Machinery & Equipment for improvement of Solid Waste Management in Bahawalnagar City

The detail of which is as under:-

| Sr. No | Name of Scheme | Sub Schemes | | Estimated Cost |
|----------|---|--|----------------|----------------|
| 1 | Provision of Machinery & Equipment for Improvement of Solid Waste Management in Bahawalnagar City | <u>Group A</u> Vehicles Chassis | 39.666 | 137.321 M |
| | | <u>Group B</u> Super Structure of the vehicles | 65.795 | |
| | | <u>Group C</u> Three years HR cost for operation of Solid Waste Machinery | 27.360 | |
| | | <u>Group D</u> Cost of purchase of the Vehicle Tracking System including 5 % PST Service charges for 3 years including 16 % PST | 2.182 2.318 | |

Provision of Machinery & Equipment for improvement of Solid Waste Management in Bahawalnagar City

| Group-A Chassis of vehicles | | | | | |
|-----------------------------|--|------|--------------|----------|-------------------|
| S.No | Equipment name | Unit | Revised Rate | Quantity | Cost |
| 1 | Garbage Compactor 8 cubic meter capacity | No | 3,900,000 | 3 | 11,700,000 |
| 2 | Mini Tipper 1 cubic meter Suzuki Pickup | No | 1,256,000 | 10 | 12,560,000 |
| 3 | Mobile Workshop Suzuki Bolan | No | 1,328,000 | 1 | 1,328,000 |
| 4 | Truck Mounted Vaccum Sweeper 4 cubic meter | No | 3,900,000 | 1 | 3,900,000 |
| 5 | Front blade tractor 385 HP / 4WD | No | 3,192,034 | 1 | 3,192,034 |
| 6 | Front end loader 385 HP / 4WD | No | 3,192,034 | 2 | 6,384,068 |
| 7 | Motor cycle 70cc Honda CD | No | 112,100 | 1 | 112,100 |
| | Total of Work outlay | | | | 39,176,202 |
| | Registration fee to be paid to Excise & Taxation Department 3% / Freight Charges / Insurance Charges / other Taxes | | | | 391,762.02 |
| | Public Awareness | | | 0.25% | 97,941 |
| | Total Cost | | | | 39,665,905 |
| | Cost in million PKR | | | | 39.666 |

Provision of Machinery & Equipment for improvement of Solid Waste Management in Bahawalnagar City

| Group-B Vehicle super structures | | | | | |
|----------------------------------|---|------|----------------------|----------|------------------|
| S.No | Equipment name | Unit | Rates | Quantity | Cost |
| | | | Super Structure | | |
| 1 | Garbage container 0.8 cubic meters capacity | No | 86,000 | 200 | 17,200,000 |
| 2 | Garbage Compactor 8 cubic meter capacity | No | 4,600,000 | 3 | 13,800,000 |
| 3 | Hand Cart Waste Tipping Trolley | No | 130,000 | 25 | 3,250,000 |
| 4 | Hand Cart Conventional | No | 83,000 | 82 | 6,806,000 |
| 5 | Mini Tipper 1 cubic meter | No | 850,000 | 10 | 8,500,000 |
| 6 | Mobile Workshop | No | 900,000 | 1 | 900,000 |
| 7 | Truck Mounted Vaccum Sweeper 4 cubic meter | No | 12,500,000 | 1 | 12,500,000 |
| 8 | Front blade tractor | No | 275,000 | 1 | 275,000 |
| 9 | Front end loader | No | 1,200,000 | 2 | 2,400,000 |
| | | | Total of Work outlay | | 65,631,000 |
| | | | Public Awareness | | 0.25% 164,078 |
| | | | Grand Total | | 65,795,078 |
| | | | Cost in million PKR | | 65.795 |

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| Group-C Three years HR cost for operation of Solid Waste Machinery | | | | | | | | | |
|--|--|---------------------|-------------|---------------|-------------|------------------|--------------------------|----------------|----------------------|
| All costs in PKR | | | | | | | | | |
| Sr. No. | Machine Name | Designation | No of slots | Salary/ Month | Annual Cost | Cost for 3 years | Cost for 3 years/Vehicle | No of vehicles | Cost for three years |
| 1 | | Mechanical Engineer | 1 | 65,000 | 780,000 | 2,340,000 | 2,340,000 | - | 2,340,000 |
| 2 | Compactor Truck | Driver | 1 | 30,000 | 360,000 | 1,080,000 | 2,880,000 | 3 | 8,640,000 |
| | | Helper | 2 | 25,000 | 600,000 | 1,800,000 | | | |
| 3 | Mini tippers | Driver/ worker | 1 | 25,000 | 300,000 | 900,000 | 900,000 | 10 | 9,000,000 |
| 4 | Front Blade Tractor | Driver | 1 | 30,000 | 360,000 | 1,080,000 | 1,080,000 | 1 | 1,080,000 |
| 5 | Front End Loader | Driver | 1 | 30,000 | 360,000 | 1,080,000 | 1,080,000 | 2 | 2,160,000 |
| 6 | Truck Mounted Vacuum Sweeper 4 cubic meter | Driver | 1 | 30,000 | 360,000 | 1,080,000 | 1,080,000 | 1 | 1,080,000 |
| 7 | Mobile Workshop | Driver | 1 | 30,000 | 360,000 | 1,080,000 | 3,060,000 | 1 | 3,060,000 |
| | | Mechanic | 1 | 35,000 | 420,000 | 1,260,000 | | | |
| | | Helper | 1 | 20,000 | 240,000 | 720,000 | | | |
| | | Total HR= | 21 | | Total cost | | | | 27,360,000 |

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| Group-D Cost of Monitoring & vehicle Tracking Syst | | | | | |
|--|--|------|----------------|--------|-----------|
| All cost in PKR | | | | | |
| Sr. No. | Machine Name | Unit | No of vehicles | Rate | Cost |
| 1 | Cost of purchase of the systems | No | 18 | 61,971 | 1,115,478 |
| | Add 5% on item no. 1 | | | | 55,774 |
| | Sub Total | | | | 1,171,252 |
| 2 | Annual Services charges | No | 18 | 57,375 | 1,032,750 |
| | Service charges per annum = Rs 19,125 | | | | |
| | Service charges for 3 years = Rs 57,375 | | | | |
| | Add 16% PST on item No. 2 | | | | 165,240 |
| | Sub Total | | | | 1,197,990 |
| | Total cost | | | | 2,369,242 |

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**Garbage Container
0.8 m³ capacity**



**TRUCK MOUNTED GARBAGE
COMPACTOR 8.0 m³**

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Mini tipper 1.0 cubic meter



Handcart/waste tipping trolley

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Mobile workshop



Truck Mounted Vacuum Road Sweeper

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Front blade tractors



Front End loader