



WORKING PAPER FOR PRE-PDWP

Part-A - Project Profile

1.	Project Title	Provision of Sewerage & Storm Water Drainage Facilities in Punjab (PC-II)		
2.	Location	59 MCs of Punjab		
3.	Sponsoring Agency	LG&CD Department		
4.	Executing Agency	Punjab Municipal Development Fund Company (PMDFC)		
5.	Operation & Maintenance	N/A		
6.	Proposed Cost	Rs. in million		
			Cost	Difference
		Cost Before Pre-PDWP	1,100	(286.392)
		Cost After Pre-PDWP	813.608	26.03%
7.	Source of Fund	New Inducted by Provincial Cabinet 21.10.2024 ADP 2024-25 (G.Sr.No.7371)		
8.	Gestation Period	16 months Till April 2026		

9. Background of the Project:

Punjab is grappling with significant urban sanitation challenges that threaten public health, economic productivity, and environmental sustainability. Many intermediate cities in the region lack sufficient sanitation infrastructure, leading to issues such as poor hygiene, polluted water, and disease outbreaks. The existing sewage systems are outdated, poorly maintained, and prone to leaks and blockages, while waste management systems are inadequate, resulting in overflowing sewage and garbage on streets. This contamination directly impacts the water supply and food chain, leading to serious health problems. The sewerage and stormwater drainage systems are under immense strain due to rapid urbanization, poor maintenance, and outdated infrastructure. Additionally, untreated wastewater is being discharged into water bodies, worsening water scarcity, harming aquatic life, and contaminating groundwater, which further exacerbates public health risks. Key challenges include inadequate water and sewerage systems, unstructured investments, lack of master planning, insufficient institutional capacity, and nearly absent wastewater treatment. These issues contribute to a range of negative effects, including the spread of waterborne diseases, environmental degradation, economic losses, and a decline in quality of life, all of which necessitate a comprehensive approach to improve urban sanitation in the region.

10. Brief Description of the Project:

The goal is to design and implement need-based, prioritized, and cost-effective sewerage and drainage projects that maximize benefits for the largest portion of the population with optimal investments. This will be achieved by considering the cost versus benefits after thorough deliberations and assessments involving all stakeholders of the Municipal Corporation (MC). Additionally, holistic sectoral plans should be prepared for each MC, serving as a comprehensive

development framework for the next 20 years, aligned with the growth trends of the cities. These plans aim to ensure that investments are strategically allocated to prevent ad hoc, piecemeal development, which often leads to wasted resources and limited benefits. The process seeks to develop sewerage and drainage systems at a pace and scale that will meet the needs of the entire growing population, bridging the gap between supply and demand over time rather than allowing it to widen, thus ensuring satisfactory service delivery in the future.

11. Scope of the Work (Consultant)

Sectoral Plans & Reports are to be prepared for 59 selected cities of Punjab. For each town/city, the Consultants shall undertake the following tasks:

- i. Data Collection & Analysis
- ii. GIS/Topographic Maps
- iii. Sectoral planning
- iv. Design of Sewerage System
- v. Design of Storm Drainage System
- vi. Soil /Geotechnical Investigations
- vii. Feasibility Studies
- viii. Detailed Engineering Design
- ix. Engineer Cost Estimate/ PC-I

List of MCs is as under:

Sr.No.	Division	District	MC Name	Population 2023
1	Bahawalpur	Bahawalnagar	Bahawalnagar	241,873
2	Bahawalpur	Bahawalpur	Bahawalpur	815,202
3	Bahawalpur	Bahawalpur	Hasilpur	168,146
4	Bahawalpur	Rahim Yar Khan	Rahim Yar Khan	519,261
5	Dera Ghazi Khan	Dera Ghazi Khan	Dera Ghazi Khan	494,464
6	Dera Ghazi Khan	Layyah	Layyah	151,274
7	Dera Ghazi Khan	Muzaffargarh	Muzaffargarh	235,541
8	Dera Ghazi Khan	Muzaffargarh	Kot Addu	142,161
9	Faisalabad	Faisalabad	Jaranwala	170,872
10	Faisalabad	Faisalabad	Chak Jhumra	60,131
11	Faisalabad	Faisalabad	Tandlian Wala	49,680
12	Faisalabad	Jhang	Jhang	606,533
13	Faisalabad	Toba Tek Singh	Gojra	214,349
14	Faisalabad	Toba Tek Singh	Kamalia	166,617
15	Faisalabad	Toba Tek Singh	Toba Tek Singh	123,102
16	Gujranwala	Gujranwala	Kamoke tion	292,023
17	Gujranwala	Gujranwala	Wazirabad	152,624
18	Gujranwala	Gujranwala	Ali Pur Chatha	76,964
19	Gujranwala	Gujrat	Jalalpur Jattan	146,743
20	Gujranwala	Gujrat	Lala Musa	121,036
21	Gujranwala	Gujrat	Kharian	44,513
22	Gujranwala	Hafizabad	Hafizabad	318,621
23	Gujranwala	Hafizabad	Pindi Bhattian	66,511
24	Gujranwala	Mandi Bahauddin	Phalia	62,453
25	Gujranwala	Narowal	Narowal	130,692
26	Gujranwala	Narowal	Shakargarh	126,742

27	Gujranwala	Sialkot	Sialkot tion	835,337
28	Gujranwala	Sialkot	Daska	228,626
29	Gujranwala	Sialkot	Pasrur	102,717
30	Gujranwala	Sialkot	Sambrial	119,571
31	Lahore	Kasur	Kot Radha Kishan	102,057
32	Lahore	Kasur	Pattoki	113,735
33	Lahore	Kasur	Phool Nagar	114,530
34	Lahore	Kasur	Khudian	48,519
35	Lahore	Nankana Sahib	Sangla Hill	103,709
36	Lahore	Nankana Sahib	Nankana Sahib	94,988
37	Lahore	Sheikhupura	Muridke	254,291
38	Lahore	Sheikhupura	Ferozewala	177,238
39	Lahore	Sheikhupura	Kot Abdul Malik	162,030
40	Multan	Khanewal	Khanewal	281,890
41	Multan	Khanewal	Kabirwala	91,932
42	Multan	Vehari	Burewala	361,664
43	Multan	Vehari	Vehari	210,288
44	Multan	Vehari	Mailsi	125,431
45	Rawalpindi	Attock	Attock	142,826
46	Rawalpindi	Attock	Hazro	44,242
47	Rawalpindi	Jhelum	Jhelum tion	291,022
48	Sahiwal	Okara	Okara tion	533,693
49	Sahiwal	Okara	Depalpur	122,759
50	Sahiwal	Okara	Renala Khurd	100,054
51	Sahiwal	Sahiwal	Sahiwal atio	538,344
52	Sahiwal	Sahiwal	Chichawatni	112,191
53	Sargodha	Bhakkar	Bhakkar	131,658
54	Sargodha	Khushab	Jauharabad	113,188
55	Sargodha	Khushab	Khushab	139,905
56	Sargodha	Mianwali	Mianwali	129,500
57	Sargodha	Sargodha	Sargodha tion	785,698
58	Sargodha	Sargodha	Sahiwal	57,374
59	Sargodha	Sargodha	Sillanwali	49,311

12. Objectives of the Project

- Design in detail the need based, prioritized, and most cost-effective sewerage and drainage projects given in the following sections for benefiting the maximum population with optimal possible investments whereby the cost vs. benefits are considered, after due deliberation and assessments from all stake holders of the MC
- Prepare the holistic Sectoral Plans for the given sectors in each MC to serve as a true development framework in the sector in next 20 years to keep in pace with the growing trends of the cities, for benefiting the maximum population with optimal possible investments whereby the cost vs benefits are considered instead of ad hoc and piece meal development wasting time and financial resources and bringing smaller benefits (as compared to investments) to the growing population of the cities.

The intention of the process is to develop the sewerage and drainage system at a pace and level where satisfactory service delivery level for the entire growing population of the cities in future is attained and the gap between the supply and demand is bridged instead of widening with passage of time.

13. Relationship of the project with the sector policy/growth strategy:

The vision of the Government is to make urban centers the engines of national growth, centers of economic activity and knowledge, and focal points for cultural change. Projects to be executed under this scheme is an integral part of the Development Profile of the province. The scheme is in line with Pakistan Vision 2025, Govt. of Pakistan, Punjab Growth Strategy 2018 and Punjab Urban Development Sector Plan 2018. The proposed investment is based on the Government of Pakistan's (GOP) Vision 2025 which aims at transforming the urban areas into creative eco-friendly sustainable cities through improved city governance, effective urban planning, efficient local mobility infrastructure and better security to make urbanization an important driver of growth. Similarly, the Punjab Growth Strategy 2018 envisions sustained improvement in living standards in cities. It is linked to Sustainable Development Goals (SDG-11 Sustainable cities and communities) which states "to make cities inclusive, safe, resilient and sustainable".

14. Other major ongoing & potential projects in the sector:

- PCP
- PRSWSSP
- DREAMS – I
- PICIIP

15. Annual Operating Cost

N/A

16. Capital Cost Estimate

The summary of the project cost is given below;

(Rs. in Million)

Sr. No	Description	Cost Before Pre-PDWP	Cost After Pre-PDWP	Difference
1	Remuneration Cost	491.595	391.470	100.125
2	Reimbursable / Direct Cost	376.8	293.460	83.34
	Sub Total	868.395	684.930	183.465
4	PMDFC Services Charges @7.5%	86.839	51.370	35.469
5	TPV @ 0.5%	4.341	736.300	-731.959
6	Govt Taxes / PRA @ 16% (Serial No 3)	138.943	62.635	76.308
	PST @ 5% (Serial No.2)	0.000	14.673	-14.673
	Total	1100	813.608	284.91

Reimbursable-Direct Cost				
Sr. No.	Description	Cost Before Pre-PDWP	Cost After Pre-PDWP	Difference
1	Rental Project Office (Lahore)	7.200	0.000	-7.200
2	Office utilities, Electric, Gas, Water etc. and office equipment Computers, Printers etc. (Lahore)	2.400	0.000	-2.400
3	Office Supplies /Stationery /Report Printing etc (Lahore)	1.800	0.000	-1.800
4	PTCL Telephone, Internet, EVO, Mobile Cards etc. (Lahore)	1.800	0.000	-1.800
5	Rental Project Office (Regions)	10.800	7.200	-3.600

6	Office utilities, Electric, Gas, Water etc. and office equipment Computers, Printers etc. Regions)	5.400	3.600	-1.800
7	Office Supplies /Stationery /Report Printing etc (Regions)	5.400	3.600	-1.800
8	PTCL Telephone, Internet, EVO, Mobile Cards etc. (Regions)	3.600	0.000	-3.600
9	Rental Transportation	27.000	10.800	-16.200
10	Running and maintenance of vehicles including POL & Driver etc.	14.400	5.760	-8.640
11	Surveys / Studies / Geo Tech Investigation etc Costs	225.000	197.500	-27.500
12	Environment & Social Impact Assessment (ESIA) and Climate Risk/vulnerability Assessment (CRVA) costs	75.000	65.000	-10.000
	Total Reimbursable-Direct Cost (Pak Rs.)	376.800	293.460	-83.340

17. Financial Phasing of the Project:

Not Provided

18. Period of Implementation:

Project implementation period is 12 months till December 2025

19. Manpower Requirement:

S.No	Designation	No of slots	Man Months each	Total Man months	Per Month	Total
1	Team Leader	1	12	12	990,000	11.880
2	Senior Sewerage & Sanitation Specialist	3	12	36	805,000	28.980
3	Senior Waste Water Treatment Specialist	3	12	36	805,000	28.980
4	Senior Storm Water Drainage Specialist	3	12	36	805,000	28.980
5	Senior Environment/Climate Change/Social Safeguard Specialist	1	12	12	805,000	9.660
6	Sewerage & sanitation Expert	6	12	72	650,000	46.800
7	Waste Water Treatment Expert	3	12	36	650,000	23.400
8	Storm Water Drainage Expert	6	12	72	650,000	46.800
9	Environment/Climate Change/Social Safeguard Expert	3	12	36	650,000	23.400
10	Contract Expert	1	6	6	650,000	3.900
11	Procurement Expert	1	6	6	650,000	3.900
12	Geotechnical Expert	1	6	6	650,000	3.900
13	Structural Design Expert	3	12	36	650,000	23.400
14	GIS Expert	3	12	36	650,000	23.400
15	Financial Expert / Economist	3	9	27	650,000	17.550
16	IT Expert	1	12	12	650,000	7.800
17	Research Associate (IT)	1	12	12	450,000	5.400
18	Research Associate (HR)	1	12	12	450,000	5.400
19	Electrical /Mechanical Engineer	3	6	18	450,000	8.100
20	Planning Engineer	1	12	12	450,000	5.400
21	Document Controllar	1	12	12	350,000	4.200
22	Quantity Surveyor	6	12	72	150,000	10.800
23	AutoCAD Operators	6	12	72	150,000	10.800
24	Data Entry Operator	6	12	72	70,000	5.040
25	Support Staff	6	12	72	50,000	3.600
	Total Manpower Cost	73			Total	391.470

20. Environmental Appraisal:

N/A

PART-B

Pre-PDWP meetings were held on 21.01.2025 under the Chairmanship of Member (LG/UD), P&D Board wherein the said project was discussed in detail. Observation conveyed to AD along with annotated replies furnished by AD is juxtaposed as under:

21. Observations of LG Wing P&D Board:

Sr. No.	COMMENTS OF P&D	Reply of LG	Remarks
1.	Sponsors may review / justify the proposed per month remuneration of core team of experts along with number of required persons, keeping in view of scope of work.	Remuneration of core team experts have been proposed as per prevailing market rates along with actual number of required persons keeping in view of scope of work to be undertaken in the project.	Noted
2.	Sponsors may justify the position of Contract Expert in presence of Procurement Expert, position of IT Expert, Planning Engineer, Document Controller, Senior Institutional Strengthening Specialist. Quantity Surveyor, Data Entry Operator and Support staff.	Position of contract expert is deleted, however IT Expert, Planning Engineer, Document Controller and Senior Institutional Strengthening Specialist are necessary keeping in view the overall scope of the work which covers 50 cities throughout Punjab province and preparation of more than 100 PC1s. Further under this PC-11, the consultants are supposed to prepare institutional framework for O&M and sustainability of WATSAN initiatives, therefore the positions as provided are quite justified. Similarly, the positions of Quantity Surveyor, Data Entry Operator and Support staff have been proposed keeping in view the huge scope of work covering about 50 cities of the Punjab province and preparation of more than 100 PC1s.	Noted
3.	Sponsors may justify the reimbursable direct cost after conducting proper market assessment.	Reimbursable direct cost has been provided after conducting proper market assessment.	Noted
4.	Sponsors may provide the Justification of proposed provision of PM OPC services of Rs.@ 10% as service of consultancy firm will be outsourced.	Service charges for PMDFC @ 10% on remuneration & reimbursable cost have been provided as PMDFC will have to carry-out following activities: <ul style="list-style-type: none">• Hiring process of design consultants• Coordination of consultants with concerned MCs• Monitoring of progress of Consultants• Review and vetting of feasibilities, designs cost estimates and PC1s.	The matter needs to be decided by the PDWP considering the justification provided by the PMDFC

Sr. No.	COMMENTS OF P&D	Reply of LG	Remarks
5.	Sponsors may provide justification of separate provision for TPV@ 0.5% in proposed Consultancy. It is further observed that TORs pertain to TPV are not provided in subject PC-II.	TPV @0.5% is deleted	Noted
6.	Urban Unit has done work on this issue their work may be included in study	It is already mentioned in TORs of the consultant that the data of the studies conducted by Urban Unit will be taken in account during this assignment. However, the current assignment includes topographic surveys, geotechnical investigations, environment & social surveys, hydraulic designs and modeling of sewerage and drainage networks along with waste water treatment designs.	LG&CD Department shall ensure that there is no duplication in scope of the project.
7.	Water Supply & Sewerage Studies / Master Planning done in the past for different cities may be made part of study.	All the previously available data and studies will be collected and utilized for design of Sewerage & Storm Water Drainage Facilities in Punjab	Noted
8.	To examine current per capita consumption of water and reduce it keeping in view scarcity of water.	Agreed	Noted
9.	To examine usage of sewerage water after treatment	Agreed	Noted
10.	To examine self sustained financial model and metering system.	Agreed	Noted
11.	Solarization of tubewells and sludge pumps to reduce O&M cost.	Agreed	Noted
12.	SACADA system where required	Agreed	Noted
13.	Purpose machinery / equipment for operation of sewerage system keeping in view existing machinery.	Agreed	Noted
14.	Post of Senior Specialist may be deleted and expertise of relevant field may be retained.	Senior Specialists will be required to oversee the work and progress of relevant experts	Noted
15.	What is justification of for institutional strengthening specialist? This post may be deleted.	The consultants are required to prepare institutional framework for O&M and sustainability of WATSAN initiatives, therefore the requirement of Institutional Strengthening Specialist is being retained.	Noted
16.	Role of study is upto pre-preparation of PC-I, Therefore contract specialist, and procurement expert may be deleted.	Agreed to the extent of deletion of Contract Specialist. However, the post of Procurement Expert is required for proper documentation of PCIs to meet the procurement requirements.	Noted
17.	Tear of execute of each scheme and subsequent addition and replacement may be indicated in the history of the scheme.	To be discussed during pre-PDWP for clarification of observation	Noted
18.	Pre matric failure of the scheme where accrued		Noted

Sr. No.	COMMENTS OF P&D	Reply of LG	Remarks
	may also be included.		
19.	Picture and videos of each scheme may be made part of PC-I.	Agreed	Noted
20.	PMDFC service charges @10% may be deleted.	As already explained at Sr. No. 4 above.	Noted
21.	0.5% of TPV may be deleted. Period of study may be reduced to 09 months instead of 12 months.	TPV @0.5% is deleted. However keeping in view the scope and quantum of work, duration of 12-months is justified.	Noted
22.	Cost of HR per month may be rationalized by 25%.	As already explained at Sr. No. 1 above	Noted
23.	Reimburse cost may be reduce to Rs.150 million.	Reimbursable cost is based on actual requirement as detailed in PC-II keeping in view the scope and quantum of work spread in 50 cities throughout province of Punjab	Noted
24.	The Administrative Department may apprise whether PMDFC will act as consultant or separate consultant would be hired.	PMDFC will act as executing agency	Noted
25.	Project Recruitment committee may be proposed in the PC-II.	No recruitment of staff is being proposed in instant PC-II. Hence, project recruitment committee is not required	Noted
26.	Administrative Department may apprise the whether the proposed HR will be provided by the hired consultant or PMDFC will hire project based staff.	HR will be provided by hired consultants	Noted
27.	Financial Phasing is not provided in PC-II. The same may be attached in PC-II.	Attached	Noted
28.	Implementation plan is not provided. The same may be attached in PC-II.	Attached	Noted
29.	Detailed Term of Reference along with deliverables having timelines is not provided. The same may be attached in PC-II.	TORs along with deliverables have been provided	Noted

22. **Recommendations:**

The scheme is placed before PDWP for consideration at a total cost of **Rs.813.608 million** with gestation period 12 months till December, 2025.

- Admissibility of the service charges to the PMDFC may be decided by the forum considering the justification proffered by the PMDFC.
- LG&CD department should chalk out / notify a mechanism for strict compliance of sectoral plans to be prepared under the PC-II.
- Project monitoring committee at district level headed by DC along with all relevant stakeholder and steering committee at provincial level headed by Secretary LG&CD may be notified.