



**GOVERNMENT OF THE PUNJAB
PLANNING AND DEVELOPMENT BOARD
(ROAD SECTION)**

WORKING PAPER

PART A

Date of receipt of PC-I in P&D Board: 28-01-2025

PROJECT PROFILE:

1. Project Title: **REHABILITATION OF FAISALABAD CIRCULAR ROAD / BY PASS RING LENGTH = 97.80 KM.**
2. Location: District Faisalabad
3. Sponsoring Agency: Communication & Works Department
4. Executing Agency: Punjab Highway Department
5. Operation & Maintenance Punjab Highway Department
6. Name of the Relevant Department (s) / Pre-PDWP meeting was held on **03.02.2025** under the Stakeholder(s) invited in chairmanship of Member (ID) Pre-PDWP
7. Name of the Sector's specialist / consultants / advisor / expert / invited in Pre-PDWP
8. Cost:

(Rs. in million)		
Original	1st Revised	Increase
Rs. 6,464.355 (17.11.2022)	6,909.303 Proposed	444.948

9. Source of Financing Provincial ADP 2024-25 reflected at G. Sr. No. 1625 Expenditure up to 30.06.2024 is Rs. 6,075.900 Million
10. Allocation (2024-25) Rs. 25.954 Million (Original)
Rs. 376.000 Million (Revised)

11. BRIEF DESCRIPTION OF THE PROJECT:

The scheme is included in the ADP 2024-25 at GS Sr. No. 1625, with a allocation of Rs.25.954 million which was revised to Rs.376.000 million. The total length of the Faisalabad By-Pass Road surrounding Faisalabad City is 93.72 km and was in a deteriorated condition. The section extending from Makuana By-Pass Chowk, via Roshinwala, Sadhar, Amin Pur Road, Sargodha Road, and Millat Road up to Khurrianwala By-Pass Chowk has been incorporated in the estimate under the jurisdiction of the Road Construction Division Faisalabad. The existing road, which is 24 feet wide, was in poor condition, impacting a large population residing in villages along the alignment. The rehabilitation of this road had been a long-standing demand of the local residents.

The original PC-I/cost estimate, amounting to Rs. 6464.355 million, was approved by CWD vide No. SOH-VI(C&W)6-8/2022 (Vol-I), dated 17.11.2022. The detailed estimate received technical sanction from the Chief Engineer, Central Zone, via memo No. 1687/Plg, dated 18.11.2022, amounting to Rs. 6723.847 million. During the course of work execution, several items, such as labor, diesel, base course, steel, bajri, and bitumen, saw significant price increases. Additionally, an error in the calculation for treated shoulder work was identified. Consequently, a revised PC-I/cost estimate has been prepared for approval by the competent forum.

Now, the C&W Department has submitted the 1st revised PC-I / cost estimate amounting to **Rs. 6,909.303 Million** for consideration of PDWP.

REASONS OF REVISION:

- i. Due to provision of price variation as admissible under clause 55 of contract agreement.
- ii. Due to correction in quantity take off for TST item related to treated shoulders in section-2 i.e Makuana By-pass Chowk to Roshinwala By-pass road, Length=18.60

DESIGN & SCOPE:

Length	=	93.72 K.M.
Formation	=	48 feet
Metalled width	=	24 feet
Treated Shoulder	=	4ft outer both side
Sub Base Course	=	10 inches thick
Base Course	=	10 Inches Thick
Carpet	=	3" +2" Thick = (5" thick)
TST	=	Light on Treat Shoulder.

12. a) Sector Issues

Insufficient availability of funds against the ever increasing demand of road infrastructure, resulting in generation of excessive throw forward

b) Sector Strategy

The provincial sectoral strategy envisages construction of a high quality infrastructure as planning, constructing and maintaining road network in public sector under need driven and cost effective regimes aiming at providing best possible means of communication to the general public

13. Relationship of the project with the Sectoral policy /Growth Strategy, 2023.

Project is aligned with the growth strategy, 2023

14. Alignment with the Punjab Spatial Strategy, 2047(Comments of urban unit)

N/A

15. Other major ongoing projects in the Sector

- i. REHABILITATION OF FAISALABAD CIRCULAR ROAD / BY PASS RING LENGTH=97.80 KM DISTRICT FAISALABAD (1ST REVISED).

16. BREAK DOWN OF THE CAPITAL COST

GENERAL ABSTRACT OF COST**(Rs. in Million)**

Sr. #.	Items	As per Approved PC-I	As per 1st Revised PC-I	Difference
1.	From Khurrianwala to Makuana road, Length=13.86 km	1013.025	1095.580	82.555
2.	From Makuana By-pass Chowk to Roshinwala By-pass road, Length=18.60	1231.006	1347.351	116.345
3.	From Roshan wala By-pass to Sadhar chowk Length = 13.20 km	924.702	988.130	63.428
4.	From Sadhar By-pass chowk to Narwala By-pass chowk, Length = 11.78 km	947.989	969.612	21.623
5.	From Aminpur road to Sargodha road Length = 12.91 km	829.506	846.273	16.767
6.	From Sargodha road to Millat road Length = 6.14 km	356.169	404.557	48.388
7.	From Millat road to Lahore Faisalabad road, Length 17.23 km	1150.508	1246.350	95.842
8.	Provision of Vehicle	11.000	11.000	0.000
9.	EIA Report	0.450	0.450	0.000
	Total	6464.355	6909.303	444.948

FROM KHURRIANWALA TO MAKUANA ROAD, LENGTH=13.86 KM**(Rs. in Million)**

Sr. #.	Items	As per Approved PC-I	As per 1st Revised PC-I	Difference
1.	Road Work	783.339	783.339	0.000
2.	Road Structure	121.942	121.942	0.000
3.	Road Furniture	3.984	3.984	0.000
4.	Shifting of utilities	5.000	5.000	0.000
5.	D/d of Old Material	-1.338	-1.338	0.000
6.	Survey Work	0.216	0.216	0.000
7.	Price Variation	0.000	78.016	78.016
8.	3% contingency	27.238	27.238	0.000
9.	1% Horticulture	9.079	9.079	0.000
10.	2% consultancy	18.158	18.158	0.000
11.	5% PRA Charges	45.407	49.946	4.539
	Total	1013.025	1095.580	82.555

FROM MAKUANA BY-PASS CHOWK TO ROSHINWALA BY-PASS ROAD, LENGTH=18.60 KM**(Rs. in Million)**

Sr. #.	Items	As per Approved PC-I	As per 1st Revised PC-I	Difference
1.	Road Work	1004.741	1021.895	17.154
2.	Road Structure	76.116	76.116	0.000

3.	Road Furniture	25.075	25.075	0.000
4.	Shifting of utilities	5.000	5.000	0.000
5.	Survey & Mapping	0.272	0.272	0.000
6.	D/d of Old Material	-1.680	-1.680	0.000
7.	Price Variation	0.000	91.842	91.842
8.	3% contingency	33.128	33.642	0.514
9.	1% Tree Plantation	11.043	11.214	0.171
10.	2% consultancy	22.085	22.428	0.343
11.	5% PRA Charges	55.226	61.547	6.321
	Total	1231.006	1347.351	116.345

FROM ROSHAN WALA BY-PASS TO SADHAR CHOWK, LENGTH = 13.20 KM
(Rs. in Million)

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	Difference
1.	Road Work	791.092	791.092	0.000
2.	Road Structure	40.701	40.701	0.000
3.	Road Furniture	8.143	8.143	0.000
4.	Shifting of utilities	2.00	2.00	0.000
5.	D/d of Old Material	-1.304	-1.304	0.000
6.	Survey Work	0.206	0.206	0.000
7.	Price Variation	0.000	51.476	51.476
8.	3% contingency	25.159	25.159	0.000
9.	1% Tree Plantation	0.000	8.386	8.386
10.	2% consultancy	16.773	16.773	0.000
11.	5% PRA Charges	41.932	45.498	3.566
	Total	924.702	988.130	63.428

FROM SADHAR BY-PASS CHOWK TO NARWALA BY-PASS CHOWK, LENGTH = 11.78 KM

(Rs. in Million)

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	Difference
1.	Road Work	830.251	830.251	0.000
2.	Road Structure	11.522	11.522	0.000
3.	Road Furniture	11.597	11.597	0.000
4.	Shifting of utilities	2.00	2.00	0.000
5.	D/d of Old Material	-1.294	-1.294	0.000
6.	Survey Work	0.184	0.184	0.000
7.	Price Variation	0.000	19.675	19.675
8.	3% contingency	25.562	25.562	0.000
9.	1% Tree Plantation	8.521	8.521	0.000
10.	2% consultancy	17.042	17.042	0.000
11.	5% PRA Charges	42.604	44.553	1.949
	Total	947.989	969.613	21.624

FROM AMINPUR ROAD TO SARGODHA ROAD, LENGTH 12.91 KM

(Rs. in Million)

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	Difference
1.	Road Work	717.957	717.957	0.000

2.	Road Structure	15.993	15.993	0.000
3.	Road Furniture	6.851	6.851	0.000
4.	Shifting of utilities	2.000	2.000	0.000
5.	D/d of Old Material	-1.250	-1.250	0.000
6.	Survey Work	0.201	0.201	0.000
7.	Price Variation	0.000	16.767	16.767
8.	3% contingency	22.193	22.193	0.000
9.	1% Tree Plantation	7.398	7.398	0.000
10.	2% consultancy	21.176	21.176	0.000
11.	5% PRA Charges	36.987	36.987	0.000
	Total	829.506	846.273	16.767

FROM SARGODHA ROAD TO MILLAT ROAD, LENGTH = 6.14 KM

(Rs. in Million)

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	Difference
1.	Road Work	310.210	310.210	0.000
2.	Road Structure	6.168	6.168	0.000
3.	Road Furniture	3.847	3.847	0.000
4.	Shifting of utilities	2.000	2.000	0.000
5.	D/d of Old Material	-1.250	-1.250	0.000
6.	Survey Work	0.096	0.096	0.000
7.	Price Variation	0.000	41.563	41.563
8.	3% contingency	9.572	10.819	1.247
9.	1% Tree Plantation	3.191	3.606	0.415
10.	2% consultancy	6.381	7.213	0.832
11.	5% PRA Charges	15.954	20.285	4.331
	Total	356.169	404.557	48.388

FROM MILLAT ROAD - LAHORE FAISALABAD ROAD, LENGTH 17.23 KM

(Rs. in Million)

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	Difference
1.	Road Work	989.375	989.375	0.000
2.	Road Structure	25.292	25.292	0.000
3.	Road Furniture	21.456	21.456	0.000
4.	Shifting of utilities	2.000	2.000	0.000
5.	D/d of Old Material	-1.700	-1.700	0.000
6.	Survey Work	0.269	0.269	0.000
7.	Price Variation	0.000	90.103	90.103
8.	3% contingency	31.041	31.041	0.000
9.	1% Tree Plantation	10.347	10.347	0.000
10.	2% consultancy	20.694	20.694	0.000
11.	5% PRA Charges	51.734	57.473	5.739
	Total	1150.508	1246.350	95.842

17. UNIT COST

Rs. 61.388 Million

18. PERIOD OF IMPLEMENTATION

48 Months (Till June 2026)

19. ANNUAL RECURRING EXPENDITURE

Rs. 43.038 million per annum

20. ANNUAL INCOME AFTER COMPLETION

N/A

21. REQUIREMENT OF VEHICLES/STAFF/CONSULTANCY (WITH JUSTIFICATION)

N/A

22. EXISTING FACILITIES

PART – B

23. TECHNICAL APPRAISAL

(Comments of R&B)

Pre-PDWP meeting was held on **03.02.2025** under the chairmanship of Member (ID), wherein project's salient features, design & scope was discussed. Imperative discussion was made on reasons of revision of this PC-1, Physical & financial progress of the scheme and details of price variations. Point wise discussion is listed as under:-

Sr. No.	Observation	Reply of the Department	Recommendations of pre-PDWP
1.	RD wise pictorial evidences of road and drone video may be provided in view of guidelines issued by P&D Board vide No. 12(14)PO(COORD-II)P&D/2022 dated 11.09.2023	Compliance made	Noted
2.	In light of instructions issued by P&D Board vide No. 12(14)PO(COORD-II)P&D/2024 dated 19.07.2024, the sponsor is requested to inform about any audit observations related to the scheme that need to be regularized through the approval of the proposed PC-I, if any.	No audit observation.	Noted
3.	Sponsor to share copies of all TS/Detailed estimates.	Compliance made	Sponsor to elucidate the reasons behind increase in scope of work covered in TS estimate.
4.	It has been observed that quantity provisions in instant 2 nd revised PC-I related to road work, road structure and road furniture, are based on rough cost estimate prepared at time of initial approval. Sponsor to clarify whether the proposed provisions in instant estimate are actual executed quantities or otherwise.	It is submitted that during execution any change in quantities of items are already covered by technical sanction by utilising cushion of 10% above Administrative approval in instant PC-1 only item, T.S.T of treated shoulder are taken up in a length of 18.60 km which was erroneously missed out from original PC-1.	Noted

5.	Head wise expenditure incurred under contingency head duly vetted by DAO is to be provided.	Compliance made	Noted Balance available funds under contingency head is to be adjusted for payment against price variation.
6.	Year wise financial profile of the project depicting year-wise original allocation, revised allocation, bridge financing and expenditure incurred upto now should be clearly furnished.	Compliance made	Noted
7.	Provision of shifting of utility services in each group was based on lump sum basis. The cost provision of shifting of utility services charges are to be actualized based on payment made to concerned agencies against demand notices.	Compliance made	Noted
8.	Provision of consultancy charges in each group was based on lump sum basis. The cost provision of consultancy charges are to be actualized based on man months agreement.	Compliance made	Noted
9.	Provision of horticulture charges were based on lump sum basis. The cost provision of horticulture charges is to be actualized based on actual payment made to contractor.	Compliance made	Noted
10.	Sponsor to share the physical progress/status of scheme.	Scheme stands physically completed.	As the scheme is physically completed therefore, no further revision on any account shall be allowed in future.

PART – C

24. ECONOMIC / FINANCIAL APPRAISAL

(Comments of Economic Appraisal Section and Finance Department)

PART – D

25. ENVIRONMENTAL APPRAISAL

(Comments of Environment Department)

26. CONSIDERATION BY PRE-PDWP

The scheme is submitted by the C&W Department for 1st revised approval at a cost of **Rs.6,909.303 Million**. After detailed deliberations, the cost of PC-I comes out to **Rs.6,805.011 million**.

27. **RECOMMENDATIONS**

- i. The scheme is placed before PDWP for consideration, at cost of **Rs.6,805.011 million**.

The proposed abstract of cost is as below:

(Rs. in Million)					
Sr. #.	Items	As per Approved PC-I	As per 1st Revised PC-I	After Pre-PDWP	Difference w.r.t approved cost
FROM KHURRIANWALA TO MAKUANA ROAD, LENGTH=13.86 KM					
1.	Road Work	783.339	783.339	783.339	0.000
2.	Road Structure	121.942	121.942	121.942	0.000
3.	Road Furniture	3.984	3.984	3.984	0.000
4.	Shifting of utilities	5.000	5.000	0.000	-5.000
5.	D/d of Old Material	-1.338	-1.338	-1.338	0.000
6.	Survey Work	0.216	0.216	0.216	0.000
7.	Price Variation	0.000	78.016	78.016	78.016
8.	3% contingency	27.238	27.238	27.238	0.000
9.	1% Horticulture	9.079	9.079	7.292	-1.787
10.	2% consultancy	18.158	18.158	7.050	-11.108
11.	5% PRA Charges	45.407	49.946	49.946	4.539
	Sub Total (I)	1013.025	1095.580	1077.685	64.660
FROM MAKUANA BY-PASS CHOWK TO ROSHINWALA BY-PASS ROAD, LENGTH=18.60 KM					
1.	Road Work	1004.741	1021.895	1021.895	17.154
2.	Road Structure	76.116	76.116	76.116	0.000
3.	Road Furniture	25.075	25.075	25.075	0.000
4.	Shifting of utilities	5.000	5.000	0.000	-5.000
5.	Survey & Mapping	0.272	0.272	0.272	0.000
6.	D/d of Old Material	-1.680	-1.680	-1.680	0.000
7.	Price Variation	0.000	91.842	91.842	91.842
8.	3% contingency	33.128	33.642	33.128	0.000
9.	1% Tree Plantation	11.043	11.214	7.292	-3.751
10.	2% consultancy	22.085	22.428	0.000	-22.085
11.	5% PRA Charges	55.226	61.547	61.547	6.321
	Sub Total (II)	1231.006	1347.351	1315.487	84.481
FROM ROSHAN WALA BY-PASS TO SADHAR CHOWK, LENGTH = 13.20 KM					
1.	Road Work	791.092	791.092	791.092	0.000
2.	Road Structure	40.701	40.701	40.701	0.000
3.	Road Furniture	8.143	8.143	8.143	0.000
4.	Shifting of utilities	2.00	2.00	0.000	-2.000
5.	D/d of Old Material	-1.304	-1.304	-1.304	0.000
6.	Survey Work	0.206	0.206	0.206	0.000
7.	Price Variation	0.000	51.476	51.476	51.476
8.	3% contingency	25.159	25.159	25.159	0.000
9.	1% Tree Plantation	0.000	8.386	7.292	7.292
10.	2% consultancy	16.773	16.773	0.000	-16.773
11.	5% PRA Charges	41.932	45.498	45.498	3.566
	Sub Total (III)	924.702	988.130	968.263	43.561
FROM SADHAR BY-PASS CHOWK TO NARWALA BY-PASS CHOWK, LENGTH = 11.78 KM					
1.	Road Work	830.251	830.251	830.251	0.000

2.	Road Structure	11.522	11.522	11.522	0.000
3.	Road Furniture	11.597	11.597	11.597	0.000
4.	Shifting of utilities	2.000	2.000	1.668	-0.332
5.	D/d of Old Material	-1.294	-1.294	-1.294	0.000
6.	Survey Work	0.184	0.184	0.184	0.000
7.	Price Variation	0.000	19.675	19.675	19.675
8.	3% contingency	25.562	25.562	25.562	0.000
9.	1% Tree Plantation	8.521	8.521	7.292	-1.229
10.	2% consultancy	17.042	17.042	0.000	-17.042
11.	5% PRA Charges	42.604	44.553	44.553	1.949
	Sub Total (IV)	947.989	969.613	951.010	3.021
FROM AMINPUR ROAD TO SARGODHA ROAD, LENGTH 12.91 KM					
1.	Road Work	717.957	717.957	717.957	0.000
2.	Road Structure	15.993	15.993	15.993	0.000
3.	Road Furniture	6.851	6.851	6.851	0.000
4.	Shifting of utilities	2.000	2.000	0.000	-2.000
5.	D/d of Old Material	-1.250	-1.250	-1.250	0.000
6.	Survey Work	0.201	0.201	0.201	0.000
7.	Price Variation	0.000	16.767	16.767	16.767
8.	3% contingency	22.193	22.193	22.193	0.000
9.	1% Tree Plantation	7.398	7.398	7.292	-0.106
10.	2% consultancy	21.176	21.176	0.000	-21.176
11.	5% PRA Charges	36.987	36.987	36.987	0.000
	Sub Total (V)	829.506	846.273	822.991	-6.515
FROM SARGODHA ROAD TO MILLAT ROAD, LENGTH = 6.14 KM					
1.	Road Work	310.210	310.210	310.210	0.000
2.	Road Structure	6.168	6.168	6.168	0.000
3.	Road Furniture	3.847	3.847	3.847	0.000
4.	Shifting of utilities	2.000	2.000	0.000	-2.000
5.	D/d of Old Material	-1.250	-1.250	-1.250	0.000
6.	Survey Work	0.096	0.096	0.096	0.000
7.	Price Variation	0.000	41.563	41.563	41.563
8.	3% contingency	9.572	10.819	9.572	0.000
9.	1% Tree Plantation	3.191	3.606	7.292	4.101
10.	2% consultancy	6.381	7.213	0.000	-6.381
11.	5% PRA Charges	15.954	20.285	20.285	4.331
	Sub Total (VI)	356.169	404.557	397.783	41.614
FROM MILLAT ROAD - LAHORE FAISALABAD ROAD, LENGTH 17.23 KM					
1.	Road Work	989.375	989.375	989.375	0.000
2.	Road Structure	25.292	25.292	25.292	0.000
3.	Road Furniture	21.456	21.456	21.456	0.000
4.	Shifting of utilities	2.000	2.000	39.741	37.741
5.	D/d of Old Material	-1.700	-1.700	-1.700	0.000
6.	Survey Work	0.269	0.269	0.269	0.000
7.	Price Variation	0.000	90.103	90.103	90.103
8.	3% contingency	31.041	31.041	31.041	0.000
9.	1% Tree Plantation	10.347	10.347	7.292	-3.055
10.	2% consultancy	20.694	20.694	0.000	-20.694
11.	5% PRA Charges	51.734	57.473	57.473	5.739
	Sub Total (VII)	1150.508	1246.350	1260.342	109.834
1.	Provision of Vehicle	11.000	11.000	11.000	0.000
2.	EIA Report	0.450	0.450	0.450	0.000
	G.Total	6464.355	6909.303	6805.011	340.656

- ii. The gestation period of scheme shall be up to June, 2025.
- iii. The provision of price variation is for estimation purposes solely. The responsibility for payment adjustments stemming from price variation shall rest with the authority competent to accord revised TS.
- iv. As the scheme is physically completed therefore, no further revision on any account shall be allowed in future.

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