



**GOVERNMENT OF THE PUNJAB
PLANNING & DEVELOPMENT BOARD
(URBAN DEVELOPMENT SECTION)**

POSITION PAPER FOR PDWP

1.	Name of Project	Replacement of Outlived Water Supply Lines and Tube Wells in Multan	
2.	Location	Multan	
3.	Sponsoring Agency	HUD & PHE Department, Govt. of the Punjab	
4.	Executing Agency	Water & Sanitation Agency Multan	
5.	Operation and Maintenance	Water & Sanitation Agency Multan	
6.	Original Approval (17.02.2020)	Cost	Gestation Period
		Rs. 1000.00 Million	17.02.2023
7.	Amended Approval (16.12.2022)	Cost	Gestation Period
		Rs. 1094.850 million (1000 Million + 10% Price Variation Cushion)	17.02.2023
8.	Expenditure	Rs. 1,030.00 Million	
9.	Proposed Gestation Period	30.06.2025 without change in any cost and scope of the project	

10. DESCRIPTION OF THE PROJECT:

The project for the replacement of outlived water supply lines and tube wells in Multan was approved by the PDWP during its meeting held on 17.02.2020. The project was initially approved at an estimated cost of Rs. 1000.00 million, with a gestation period upto 17.02.2023. Subsequently, a 10% Price Variation Cushion was awarded on 16.12.2022 and project cost amended to the tune of Rs. 1094.850 million. The project could not get completed within approved timelines due to unavailability of 100% funds. Therefore, extension in gestation is requested by the Administrative Department. Only installation of MEPCO connections is remaining, other works are completed. Financial profile is as under:

Sr. No.	Description	Cost
1	Approved cost	1094.850
2	Utilized Funds/ Total Expenditure	1030.000
3	Allocation of Funds (FY 2024-25)	54.80
4	Throw forward	10.10

11. PROJECT OBJECTIVES:

- To provide the vitality needed urban utility service for the relevant inhabitant.
- Up gradation of system for the future projected requirements and population.

- To improve sanitation conditions/sewerage system and water borne diseases.

12. YEAR WISE FINANCIAL PHASING, RELEASE & UTILIZATION:

Fiscal Year	Phasing as per approved PC-I (latest)	ADP Allocation	Actual amount released	Actual Utilization
2020-2021	80	170	170	170
2021-2022	200	480	480	480
2022-2023	350	380	380	380
2023-2024	10.2	10.1	10.1	0
2024-2025	-	54.80	0	0
				Total = Rs. 1030.00 Million

13. DELIBERATIONS OF PRE-PDWP:

The project was considered by Pre-PDWP in its meeting held on 23-12-2024 and following discussion were made by the forum:

Chief (UD), P&D Board observed that as per P&D Board's guidelines, Administrative Secretary can grant two times extension in gestation for one year each. In this regard, he inquired why the extension not granted as per these P&D Board's guidelines. In response, Deputy Secretary, HUD&PHE Department stated that the gestation period got expired during interim government and revised gestation period authorization was not accorded due to ban imposed by ECP regarding development projects.

On a query from Member (LG/UD), P&D Board regarding status of balance works, Director Engg, WASA MDA, replied that the instant project is physically complete. However, installation of five MEPCO electric connections of tube wells are pending and demand notices will be paid upon revision of gestation period. The Chair directed to ensure completion as per the timelines to be approved by the forum.

Chief (UD), P&D Board observed that the current year's allocation is Rs. 54.80 million and whether additional funding will be required to complete the scheme within CFY 2024-25. Director Engg, WASA MDA, replied that additional funds amounting to Rs. 10.00 million will be required as per approved cost.

14. RECOMMENDATION:

The case for extension in gestation period up to 30.06.2025 without change in any cost and scope of the project is placed for consideration of the PDWP with following recommendation:

- Executing Agency will ensure completion of scheme by 30.06.2025.
- Additional funds may be provided for completion in CFY 2024-25 through intra-sectoral re-appropriation.
