



WORKING PAPER FOR PDWP

Part-A - Project Profile

1.	Project Title	Engineering, Procurement, And Construction Management (EPCM) Consultant for Punjab Intermediate Cities Improvement Investment Program (PICIIP)			
2.	Location	Sahiwal & Sialkot			
3.	Sponsoring Agency	Government of the Punjab (through Asian Development Bank (ADB))			
4.	Executing Agency	i. LG&CDD –PMU ii. MC-CIU Sialkot iii. MC-CIU Sahiwal			
5.	Operation & Maintenance	N/A			
6.	Relevant Department & Stakeholder invited in Pre-PDWP Meeting	Local Government & Community Development Department (LG&CDD) Punjab, MC Sahiwal, MC Sialkot, PICIIP, Finance Department, PERI and The Urban Unit			
7.	Cost	(Rs in Million)			
		PDWP	Cost	Difference	
		Original Approved 26.01.2018	386.253	-	
		1 st Revised 28.01.2020	587.07	200.87	
		2 nd Revised 15.06.2022	1316.26	729.1	
		3 rd Proposed Before Pre-PDWP	1,856.01	Reduced during Pre-PDWP -95.0 -5.2%	Overall Impact 444.06 34%
3 RD Proposed After Pre-PDWP	1,760.32				
8.	ADP 2024-25 (G.Sr.No.1015) Umbrella Scheme	Revised Allocation: Rs. 11,810.0 million (L.C: 10.00 M + F.C: 11,800.0 M)			
9.	Gestation Period	Till June 2026			

10. Background of the Project:

Cities are engine of economic growth worldwide, and the concept of integrated development of cities is an impetus for economic development of any country in the world. In this regard, the Govt. of the Punjab has taken an initiative of integrated development of cities with financial assistance of Asian Development Bank and the project titled Punjab Intermediate Cities Improvement Investment Program (PICIIP) has been launched. In PICIIP Phase-I, intermediate cities of Sialkot and Sahiwal have been selected on the basis of economic potential and exponential increase in population with the intention to support key urban sectors including water sanitation, solid waste, urban transport and spaces (e.g., parks, river banks) in the cities of Sahiwal and Sialkot in Punjab, Pakistan. Umbrella PC-I of the PICIIP was approved by ECNEC on 24-11-2017.

Major output of the PICIIP are as under:

Output 1: Water supply systems improved.

Output 2: Sanitation systems improved

Output 3: Urban public spaces improved.

Output 4: Institutional support and capacity development.

Umbrella PC-I of PICIIP contains different packages of works and consultancy services. Engineering, Procurement and Construction Management Consultant (EPCM) is one of the six consultancy packages that were approved in Umbrella PC-I. PC-II for EPCM consultant was approved by PDWP on 26-01-2018 at a total cost of US \$ 3.48 million (PKR 386.253 million). Now, LG&CD Department has submitted 3rd revised PC-II at the cost of Rs. 1,765.71 million with gestation period June 2026 after Pre-PDWP meeting held on 31.01.2025.

11. Reasons of 1st Revision

- Sectoral Assessment and Master Planning of Water Supply and Sanitation Sectors of Sahiwal and Sialkot Cities.
- Detailed Design and Construction Supervision of PLGA Building Lahore.
- Input required for Detailed Design of other components including Parks & SWM etc.
- As per original TOR, EPCM scope of work was limited only to detailed engineering design & supervision of water and sanitation sectors based on pre-feasibility studies.
- Review of pre-feasibility studies revealed that detail design can't be undertaken without detailed sectoral assessment and master planning of water and sanitation sectors. After review of pre-feasibility studies EPCM proposed that sectoral assessment and master planning of water and sanitation sectors is required for effective utilization of funds, which was agreed by the Client and ADB. Consequently, the available staff related to design works was insufficient to take-up the revised scope of master planning and design works, accordingly additional input of key and non-key experts was required.
- Further, several positions were missing in the original TORs which includes horticulturist, irrigation expert, geotechnical expert, ground water expert, geophysicist, firefighting expert, HVAC expert, economist, GIS expert, mechanical expert, assistant solid waste expert etc, which necessarily required for detailed designing of all the above mentioned components.
- Accordingly, draft master plans of Sahiwal and Sialkot cities were submitted on 30.04.2019 and 24.06.2019. Detailed deliberations were held at PMU, LG&CDD, MCs, Commissioner and DC offices and finally master plans were approved on 06.08.2019 and 17.09.2019 respectively.
- In the recently floated TOR of Phase-II PICIIP project, PMU and ADB has included the scope of water and sanitation master planning prior to detail designing.
- Further, in the original PC-II and in the 1st revised PC-II person months of RE & AREs for supervision of WATSAN Works were kept same which is 20 while only 06 inspectors were added in 1st revision in the non-keys experts.

12. Reasons of 2nd Revision

- Construction Supervision of Water and Sanitation Works in Sahiwal & Sialkot
- Detailed Design and Construction Supervision of Parking Sheds at Sahiwal & Sialkot
- Detailed Design and Construction Supervision for Upgradation Works of Sahiwal Model Roads
- Designing & Maintenance of PICIIP Project Monitoring Information System (PPMIS)
- As per existing PC-II, total input of supervision staff was taken as 20 person-months for Resident Engineer and Assistant Resident Engineers. Since man-months allocated to above staff stands consumed due to staggered deployment of approved staff during execution of priority projects (Parks & SWM & Sanitation Equipment and PLGA Building Lahore) and subsequently for WATSAN Lots, Sahiwal & Sialkot, therefore their man-months needs to be enhanced to supervise the WATSAN and WWTP works till completion of the last awarded lot which are still in

award process. In addition to above, award of Contracts & Commencement of Works also badly effected due to non-approval of LARP.

- Client & ADB decided that the projects which are not related to sectoral master planning will be put in execution at first accordingly award of Parks happen during month of November 2019 and minimum required essential supervision staff consist of 02 REs, 02 AREs and 06 Inspectors were deployed. And for PLGA Lahore approved supervision staff was mobilized on January 2020. First WATSAN Lot was awarded in Sahiwal during the month of October 2020 and 01 ARE & 2 Site inspectors were deployed the then. Further 03 WATSAN Lots in Sialkot and 01 Lot in Sahiwal awarded during the month of November 2021 and remaining supervision staff with the consent of the PMU-PICIIP engage accordingly.
- Further, it is to apprise that originally consultancy contract of EPCM was of 03 years which expired on April 2021 and PMU from the saving mange to extend the EPCM contract till March 2022 mainly due to effective deployment of supervision staff. Now, at present works on 09 Lots of Water & Sanitation Works in Sahiwal & Sialkot, 01 Park in Sialkot, Upgradation work on Sahiwal Roads, is under execution overall progress of the works is approximately 35% which is further elaborated in the coming progress tables (Lot wise).

13. Reasons of 3rd Revision:

- i. Increase in person man month of consultant from 2842 to 3723.9 mainly due to extension in gestation period from July, 2024 to June 2026
- ii. Land acquisition (LARP).
- iii. Pandemic COVID-19 outbreak, lockdown and restricted works.
- iv. Ban on import of goods by Government of Pakistan.
- v. Unprecedented price hike and approval of revised price adjustment and EOTs, accordingly.
- vi. NOC's from line departments (Cantonment Board, Highway, Irrigation, WAPDA, SNGPL, PTCL, etc.)
- vii. Delay in shifting of utilities, removal of trees from project sites and provision of electrical connections.
- viii. Restricted movement of construction machinery due to narrow roads and traffic load.
- ix. Unforeseen situations due to substructure works.
- x. Increased / change in scope of work due to intervention from local administration and project custodians.

14. Scope of Work / Outcomes from the Consultant:

- i. Inception report on Water and Sanitation Works-Sahiwal
- ii. Inception Report on Water and Sanitation Works-Sialkot
- iii. Data Validation Report
- iv. GIS-based mapping of Existing Water and Sewerage Infrastructure-Sahiwal
- v. Monthly Contract Administration Report
- vi. GIS Based mapping of Existing Water and Sewerage Infrastructure-Sialkot
- vii. Sectoral Assessment Report - Sahiwal
- viii. Sectoral Assessment Report - Sialkot
- ix. Ground Water Studies of Sialkot and Sahiwal
- x. Topographic Surveys
- xi. Master Planning of Water and Sanitation Works-Sahiwal
- xii. Master Planning of Water and Sanitation Work-Sialkot
- xiii. Detailed Engineering Design-Water and Sanitation Work-Sahiwal
- xiv. Detailed Engineering Design-Water and Sanitation Work-Sialkot
- xv. Geotechnical Investigations
- xvi. Detailed Engineering Design of Parking Sheds in Sahiwal & Sialkot
- xvii. Detailed Engineering Design for Up-gradation works of Sahiwal Model Roads

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

The vision of the Government is to make urban centres the engines of national growth, centres of economic activity and knowledge, and focal points for cultural change. The overall program for PICIIP is in line with Pakistan Vision 2025, Govt. of Pakistan, Punjab Growth Strategy 2018 and Punjab Urban Development Sector Plan 2018. The proposed investment program for PICIIP 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". Projects to be executed under this program are an integral part of the Development Profile of the province. GoPb will co-finance the project by allocating USD 100 M in the next 10 years.

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

- PCP
- PRSWSSP
- DREAMS - I

17. Annual Operating Cost

N/A.

18. Capital Cost Estimate

The summary of the project cost is given below;

(Rs. in Million)

	Original PC-II	1st Revised PC-II	2nd Revised PC-II	3 RD Revised Proposed Cost Before Pre-PDWP	3 rd Revised Proposed Cost After Pre-PDWP	Excess / Saving
A- Competitive:						
Remuneration Key Experts (International)	49.66	17.47	27.60	36.51	36.51	8.91
Remuneration Key Experts (National)	90.45	143.99	263.99	349.26	337.32	73.33
Remuneration Non- Key Experts (National)	69.84	227.16	603.48	813.81	790.25	186.77
Sub-Total (Remuneration)	209.95	388.62	895.07	1,199.58	1,160.09	265.02
Total Reimbursable / Out of Pocket Expenses (OPE):						0
OPE (A) Per Diem+Air Travel	8.25	4.64	7.33	11.46	11.456	4.126
OPE (B) Office Operation	95.31	0.00	0.00	0.00	0.0	0
OPE (C) Other Expenses	0.00	86.67	207.00	349.43	307.034	100.034
Sub-Total (OPE)	103.56	91.32	214.34	360.88	318.49	104.15
Lumpsum Based Components for Additional Works						0
1 Environment Studies	0.00	5.15	0	0	0	0
2 Upgradation of Lala Musa Academy	0.00	5.00	0	0	0	0
Sub-Total (Lumpsum Based Assignments)	0.00	10.15	0	0	0	0
B- Non-Competitive Component	0.00	0.00	0.00	0.00	0	0
Provisional Sums	2.66	2.70	2.70	5.50	2.70	0
Sub-Total (PS)	2.66	2.70	2.70	5.50	2.70	0
C- Contingency						0
3% of Local Component	15.81	16.07	32.23	34.04	32.23	0

	Original PC-II	1st Revised PC-II	2nd Revised PC-II	3 RD Revised Proposed Cost Before Pre-PDWP	3 rd Revised Proposed Cost After Pre-PDWP	Excess / Saving
Sub-Total (Contingencies)	15.81	16.07	32.23	34.04	32.23	0
Total (A+B+C)	331.97	508.86	1,144.35	1,600.01	1,517.518	373.168
D- Indirect Local Tax Estimate						0
i) General Sales Tax (GST) @16%	53.12	74.87	171.92	256.00	242.802	70.882
ii) Stamp Duty @ 0.35% [Local Component + Reimbursable Expenses]	1.16	0	0	0	0	0
iii) Income tax on non-resident experts @15% (as per existing govt.law)	0.00	3.32	0	0	0	0
Sub-Total (D)	54.28	78.19	171.92	256.00	242.802	70.882
Grand Total (A+B+C+D)	386.25	587.05	1,316.26	1,856.01	1,760.32	444.06

19. Financial Phasing of the Project:

	Additional amount for 3 rd Revised Proposed Cost	2024-25	2025-26
A- Competitive:			
Remuneration Key Experts (International)	8.91	6.23	2.67
Remuneration Key Experts (National)	73.33	54.99	18.33
Remuneration Non- Key Experts (National)	186.77	140.07	46.69
Sub-Total (Remuneration)	269.02	201.29	67.69
Total Reimbursable / Out of Pocket Expenses (OPE):			
OPE (A) Per Diem+Air Travel	4.12	2.884	1.236
OPE (B) Office Operation	0.0	0	0
OPE (C) Other Expenses	100.03	75.0225	25.0075
Sub-Total (OPE)	104.15	77.90	26.243
Lumpsum Based Components for Additional Works			
1 Environment Studies	0	0	0
2 Upgradation of Lala Musa Academy	0	0	0
Sub-Total (Lumpsum Based Assignments)	0	0	0
B- Non-Competitive Component	0	0	0
Provisional Sums	0	0	0
Sub-Total (PS)	0	0	0
C- Contingency			
3% of Local Component	0	0	0
Sub-Total (Contingencies)	0		
Total (A+B+C)	373.17	279.17	93.933
D- Indirect Local Tax Estimate			
i) General Sales Tax (GST) @16%	70.88	53.16	17.72
ii) Stamp Duty @ 0.35% [Local Component + Reimbursable Expenses]	0	0	0
iii) Income tax on non-resident experts @15% (as per existing govt.law)	0	0	0
Sub-Total (D)	70.88	53.16	17.72
Grand Total (A+B+C+D)	444.06	332.33	111.653

20. Period of Implementation:

Project implementation period is till June 2026.

21. Manpower Requirement:

Staff Position	1st Revised PC-II		2nd Revised PC-II		3rd Revised PC-II (Proposed)	
	Person No.	Duration (Person-Month)	Person No.	Duration (Person-Month)	Person No.	Duration (Person-Month)
International (Key Experts)						
Team Leader/ Urban Space Development Specialist	1.00	3.00	1.00	3.00	1.00	3.00
Senior Procurement and Contracts Management Specialist	1.00	1.00	1.00	1.00	0.00	0.00
Design Engineer	1.00	2.00	1.00	2.00	1.00	2.00
Smart City Specialist /Engineer	1.00	0.50	1.00	0.50	0.00	0.00
Sub-Total International Experts	4.00	6.50	4.00	6.50	2.00	5.00
National (Key Experts)						
Deputy Team Leader [also work as the Engineer / Project Manager]	1.00	34.50	1.00	43.20	1.00	43.20
Deputy Team Leader / Project Manager	0.00	0.00	1.00	28.00	1.00	50.90
Senior Resident Engineer / The Engineer	0.00	0.00	2.00	80.22	2.00	127.07
Manager Coordination Design	1.00	21.00	1.00	21.00	1.00	21.65
MIS Team Lead	0.00	0.00	1.00	3.00	1.00	3.00
Design Engineer (W&S and sewerage infrastructure)	1.00	9.00	1.00	9.00	1.00	9.00
Sanitation Expert/Public Health Engineer	1.00	21.50	1.00	21.50	1.00	25.50
Solid Waste Management Expert	1.00	6.00	1.00	6.55	1.00	6.55
Design Engineer (Mechanical)	1.00	3.75	1.00	3.75	1.00	3.75
Sociologist	1.00	7.00	1.00	7.00	1.00	7.00
Environmental Expert	1.00	7.50	1.00	14.00	1.00	15.54
Plumbing Design Expert	1.00	0.50	1.00	0.55	1.00	0.55
Senior Architect	2.00	4.25	2.00	4.25	2.00	4.25
Architect	1.00	5.00	1.00	7.41	1.00	9.41
Senior Urban Space Developer	1.00	8.00	1.00	8.00	1.00	8.00
Town Planner	1.00	1.00	0.00	0.00	0.00	0.00
Design Engineer (Structure)	1.00	7.50	1.00	7.82	1.00	8.32
Design Engineer (Electromechanical)	1.00	5.50	1.00	5.73	1.00	5.98
Senior SCADA Expert	1.00	2.50	1.00	2.77	1.00	3.27
SCADA Expert	1.00	5.00	1.00	5.00	1.00	6.50
Design Engineer (HVAC)	1.00	3.00	1.00	3.00	1.00	3.00
Fire Fighting Expert	1.00	2.50	1.00	2.50	1.00	2.50
Groundwater Expert	1.00	8.00	1.00	8.00	1.00	8.00
Geophysicist / Electrical Resistivity Expert	1.00	2.75	1.00	2.75	1.00	2.75
Irrigation Expert	1.00	3.50	1.00	3.50	1.00	3.50
Horticultural Expert	1.00	4.75	1.00	4.75	1.00	4.75
GIS Expert	1.00	5.50	1.00	5.50	1.00	5.50
Senior Geotechnical Expert	1.00	2.22	1.00	2.31	1.00	2.31
Geotechnical Expert	1.00	8.37	1.00	8.37	1.00	8.62
Economist 1	1.00	6.00	1.00	6.00	1.00	6.45
Design Engineer / Planner (Transport)	1.00	6.70	1.00	6.97	1.00	6.97
Procurement and Contracts Specialist	1.00	24.00	0.00	0.00	0.00	0.00
Contract Specialist	0.00	0.00	2.00	83.85	2.00	83.91
Sr. Contract Specialist	0.00	0.00	0.00	0.00	0	0
Claim Expert	1.00	4.00	1.00	0.74	1.00	0.74
Resident Engineer (Civil)	2.00	40.00	2.00	54.95	2.00	54.95
Resident Engineer (Electromechanical)	2.00	0.00	0.00	0.00	0.00	0.00
Construction Manager Building (Civil)	1.00	18.00	1.00	38.00	1.00	66.38
Sub-Total National Experts	36.00	288.79	38.00	509.94	38.00	619.77
Sub-Total Key Experts (Int'l + National)	40.00	295.29	42.00	516.44	40.00	624.77
National (Non-Key Experts)						
Office Engineer	0.00	0.00	1.00	28.00	1.00	49.54
Planning Engineer	0.00	0.00	1.00	28.00	1.00	43.85
Assistant Design Engineer (W & S & Sewerage)	3.00	55.50	3.00	55.50	3.00	56.0
Water Supply Expert / Public Health Engineer	1.00	19.50	1.00	19.50	1.00	20.50
Assistant Sanitation Expert/Public Health Engineer -I	1.00	19.50	1.00	19.50	1.00	20.50
Assistant Sanitation Expert/Environmental Engineer	1.00	19.50	1.00	19.50	1.00	21.0
Assisstant Sanitation Expert/Public Health Engineer -	1.00	15.50	1.00	15.50	1.00	15.50

II						
Chief Quantity Surveyor	2.00	37.50	2.00	28.50	2.00	30.25
Chief CAD Officer (W&S)	1.00	10.50	1.00	10.50	1.00	11.20
Assistant Solid Waste Expert-1	1.00	7.00	1.00	7.41	1.00	7.41
Assistant Design Engineer (Mechanical)	1.00	5.00	1.00	5.00	1.00	5.00
Chief CAD Officer (Mechanical)	1.00	1.14	1.00	1.14	1.00	2.14
Assistant Sociologist	2.00	5.75	2.00	5.75	2.00	5.75
Plumbing Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Plumbing Engineer	1.00	1.50	1.00	1.50	1.00	1.50
Assistant Architect-I	1.00	4.00	2.00	12.00	2.00	11.96
Assistant Architect-II	1.00	4.50	1.00	4.50	1.00	4.50
Assistant Architect-III	1.00	8.00	1.00	8.00	1.00	8.00
Assistant Architect-IV	1.00	3.00	1.00	3.00	1.00	3.00
Chief Quantity Surveyor (Architect) - I	1.00	6.00	1.00	6.77	1.00	6.77
Chief Quantity Surveyor (Architect) - I	1.00	5.00	1.00	5.00	1.00	5.00
Chief CAD Officer (Architect)-I	2.00	5.50	2.00	7.50	2.00	7.50
Chief CAD Officer (Architect)-II	1.00	3.50	1.00	3.50	1.00	3.50
Chief CAD Officer (Architect)-III	1.00	4.50	1.00	4.50	1.00	4.50
Chief CAD Officer (Architect)-IV	1.00	7.50	1.00	7.50	1.00	7.50
Assistant Structure Engineer - I	2.00	7.50	2.00	7.50	2.00	7.75
Assistant Structure Engineer - II	2.00	12.00	2.00	13.23	2.00	13.23
Chief CAD Officer (Structure) - I	1.00	7.00	1.00	7.32	1.00	7.32
Chief CAD Officer (Structure) - II	1.00	5.50	1.00	5.50	1.00	5.5
Chief Quantity Surveyor (Structure)	1.00	6.00	1.00	6.00	1.00	6.00
Assistant Design Engineer (Electrical) - I	2.00	6.25	2.00	6.61	2.00	6.95
Assistant Design Engineer (Electrical) - II	1.00	1.50	1.00	1.50	1.00	1.50
Chief Quantity Surveyor (Electromechanical)	1.00	2.50	1.00	3.00	1.00	4.50
Chief CAD Officer (Electromechanical) - I	1.00	2.00	1.00	2.00	1.00	3.00
Chief CAD Officer (Electromechanical) - II	1.00	1.50	1.00	1.50	1.00	1.50
Assistant Design Engineer (HVAC) - I	1.00	3.00	1.00	3.00	1.00	3.00
Assistant Design Engineer (HVAC) - II	1.00	3.00	1.00	3.00	1.00	3.00
Assistant Geophysicist / Electrical Resistivity Expert	1.00	2.00	1.00	2.00	1.00	2.00
Assistant Irrigation Expert	1.00	3.50	1.00	3.50	1.00	3.50
Chief CAD Officer (Irrigation)	1.00	3.00	1.00	3.00	1.00	3.00
Assistant Horticultural Expert - I	1.00	4.00	1.00	4.00	1.00	4.00
Assistant Horticultural Expert - II	1.00	1.00	1.00	1.00	1.00	1.00
Chief CAD Officer (Horticulturalist)	1.00	6.00	1.00	6.00	1.00	6.00
Senior Survey Engineer - I	1.00	8.25	1.00	8.52	1.00	9.02
Senior Survey Engineer - II	1.00	7.25	1.00	7.39	1.00	7.39
Assistant Geotechnical Expert - I	1.00	5.14	1.00	5.14	1.00	5.14
Assistant Geotechnical Expert - II	1.00	4.99	1.00	4.99	1.00	4.99
Chief CAD Officer (Geotech)	1.00	2.77	1.00	2.77	1.00	2.77
Assistant SCADA Expert	1.00	3.00	1.00	3.27	1.00	4.52
Assistant Economist	1.00	1.56	1.00	1.56	1.00	1.56
Assistant Design Engineer / Planner (Transport) - I	1.00	3.00	1.00	3.23	1.00	3.23
Assistant Design Engineer / Planner (Transport) - II	1.00	1.00	1.00	1.00	1.00	1.00
Chief CAD Officer (Transport)	1.00	2.50	1.00	2.77	1.00	2.77
Office Engineer / Planning Engineer	1.00	35.00	1.00	39.41	1.00	39.41
Manager Admin	0.00	0.00	1.00	28.00	1.00	49.85
Sr. Manager Admin	0.00	0.00	0.00	0.00	0	0
Web Developer	0.00	0.00	2.00	13.52	2.00	13.52
Android Developer	0.00	0.00	2.00	5.41	2.00	5.41
GIS Developer	0.00	0.00	1.00	4.88	1.00	4.88
GIS Analyst	0.00	0.00	1.00	1.75	1.00	1.75
Assistant Resident Engineers (Civil)	3.00	60.00	9.00	296.44	9.00	415.25
Assistant Resident Engineers (Civil)	1.00	20.00	1.00	21.87	1.00	20.77
Assistant Construction Manager (Civil)-Building	1.00	17.00	1.00	35.48	1.00	42.00
Assistant Resident Engineers (Electromechanical)	2.00	16.00	0.00	0.00	3.00	15.00
Material Engineer	2.00	36.00	2.00	56.00	2.00	75.36
Site Inspector	6.00	120.00	28.00	720.57	31.00	1067.91
Chief CAD Officer	0.00	0.00	1.00	24.00	1.00	30.18
Lab Technician	0.00	0.00	2.00	48.00	2.00	45.28
Surveyor	0.00	0.00	10.00	224.00	10.00	219.74
Construction Supervisor	2.00	36.00	2.00	72.77	2.00	100.01
Electrical Engineer	1.00	6.00	1.00	17.06	1.00	19.93
Fire Fighting and Plumbing Expert	1.00	4.00	1.00	11.75	1.00	4.95
HVAC Expert	1.00	3.00	1.00	14.96	1.00	10.07

SCADA/Electrical Low Voltage (ELV) Engineer	1.00	4.00	1.00	14.61	1.00	10.67
Chief Quantity Surveyor	1.00	18.00	5.00	176.15	5.00	232.49
Construction Supervisor MEP	1.00	6.00	1.00	21.11	1.00	32.60
Sociologist (For Social Safeguard Compliance During Execution)	1.00	12.00	0.00	0.00	0.00	0.00
Environmental Scientist (For Environmental Compliance During Execution)	1.00	12.00	1.00	0.78	1.00	0.78
Health, Safety and Environment Expert	0.00	0.00	2.00	48.00	2.00	80.73
Sub-Total Non-Key Experts	85.00	772.10	139.00	2325.41	144.00	3014.56
Sub-Total Key + Non-Key Experts (Int'l + National)	125.00	1067.39	181.00	2841.84	184.00	3639.33

Staff Position	2nd Revised PC-II				3rd Revised PC-II (Proposed)			
	Person No.	Duration (Person-Month)	Charge Rate	Amount	Person No.	Duration (Person-Month)	Charge Rate	Amount (PKR)
International (Key Experts)								
Team Leader/ Urban Space Development Specialist	1.00	3.00	4.55	13.64	1.00	3.00	7.10	21.30
Senior Procurement and Contracts Management Specialist	1.00	1.00	2.92	2.92	-	-	-	0.00
Design Engineer	1.00	2.00	4.87	9.74	1.00	2.00	7.61	15.21
Smart City Specialist /Engineer	1.00	0.50	2.60	1.30	-	-	-	0.00
Sub-Total International Experts	4.00	6.50	-	27.60	2.00	5.00	-	36.51
National (Key Experts)			-	-			-	0.00
Deputy Team Leader [also work as the Engineer / Project Manager]	1.00	43.20	0.63	27.14	1.00	43.20	0.63	27.14
Deputy Team Leader / Project Manager	1.00	28.00	0.87	24.43	1.00	50.90	0.87	44.42
Senior Resident Engineer / The Engineer	2.00	80.22	0.63	50.40	2.00	127.07	0.63	79.84
Manager Coordination Design	1.00	21.00	0.63	13.19	1.00	21.65	0.63	13.60
MIS Team Lead	1.00	3.00	0.63	1.88	1.00	3.00	0.63	1.88
Design Engineer (W&S and sewerage infrastructure)	1.00	9.00	0.30	2.70	1.00	9.00	0.30	2.70
Sanitation Expert/Public Health Engineer	1.00	21.50	0.45	9.69	1.00	25.50	0.45	11.49
Solid Waste Management Expert	1.00	6.55	0.63	4.11	1.00	6.55	0.63	4.11
Design Engineer (Mechanical)	1.00	3.75	0.87	3.27	1.00	3.75	0.87	3.27
Sociologist	1.00	7.00	0.45	3.15	1.00	7.00	0.45	3.15
Environmental Expert	1.00	14.00	0.45	6.31	1.00	15.54	0.45	7.00
Plumbing Design Expert	1.00	0.55	0.87	0.48	1.00	0.55	0.87	0.48
Senior Architect	2.00	4.25	0.87	3.71	2.00	4.25	0.87	3.71
Architect	1.00	7.41	0.63	4.65	1.00	9.41	0.63	5.91
Senior Urban Space Developer	1.00	8.00	0.45	3.61	1.00	8.00	0.45	3.61
Town Planner	-	-	0.63	-	-	-	0.63	0.00
Design Engineer (Structure)	1.00	7.82	0.63	4.91	1.00	8.32	0.63	5.23
Design Engineer (Electromechanical)	1.00	5.73	0.63	3.60	1.00	5.98	0.63	3.76
Senior SCADA Expert	1.00	2.77	0.87	2.42	1.00	3.27	0.87	2.85
SCADA Expert	1.00	5.00	0.45	2.25	1.00	6.50	0.45	2.93
Design Engineer (HVAC)	1.00	3.00	0.63	1.88	1.00	3.00	0.63	1.88
Fire Fighting Expert	1.00	2.50	0.45	1.13	1.00	2.50	0.45	1.13
Groundwater Expert	1.00	8.00	0.63	5.03	1.00	8.00	0.63	5.03
Geophysicist / Electrical Resistivity Expert	1.00	2.75	0.45	1.24	1.00	2.75	0.45	1.24
Irrigation Expert	1.00	3.50	0.63	2.20	1.00	3.50	0.63	2.20
Horticultural Expert	1.00	4.75	0.45	2.14	1.00	4.75	0.45	2.14
GIS Expert	1.00	5.50	0.45	2.48	1.00	5.50	0.45	2.48
Senior Geotechnical Expert	1.00	2.31	0.87	2.02	1.00	2.31	0.87	2.02
Geotechnical Expert	1.00	8.37	0.45	3.77	1.00	8.62	0.45	3.89
Economist 1	1.00	6.00	0.45	2.70	1.00	6.45	0.45	2.91
Design Engineer / Planner (Transport)	1.00	6.97	0.63	4.38	1.00	6.97	0.63	4.38
Procurement and Contracts Specialist	-	-	0.30	-	-	-	0.30	0.00
Contract Specialist	2.00	83.85	0.30	25.16	2.00	83.91	0.30	25.17
Claim Expert	1.00	0.74	0.45	0.33	1.00	0.74	0.45	0.33
Resident Engineer (Civil)	2.00	54.95	0.25	13.74	2.00	54.95	0.25	13.74
Resident Engineer (Electromechanical)	-	-	0.45	-	-	-	0.45	0.00
Construction Manager Building (Civil)	1.00	38.00	0.63	23.87	1.00	66.38	0.63	41.71

Sub-Total National Experts	38.00	509.94	-	263.99	38.00	619.77	-	337.32
Sub-Total Key Experts (Int'l + National)	42.00	516.44	-	291.59	40.00	624.77	-	373.84
National (Non-Key Experts)			-	-			-	0.00
Office Engineer	1.00	28.00	0.45	12.62	1.00	49.54	0.45	22.33
Planning Engineer	1.00	28.00	0.45	12.62	1.00	43.85	0.45	19.76
Assistant Design Engineer (W & S & Sewerage)	3.00	55.50	0.25	13.88	3.00	56.00	0.25	14.00
Water Supply Expert / Public Health Engineer	1.00	19.50	0.35	6.81	1.00	20.50	0.35	7.16
Assisstant Sanitation Expert/Public Health Engineer -I	1.00	19.50	0.35	6.81	1.00	20.50	0.35	7.16
Assistant Sanitation Expert/Environmental Engineer	1.00	19.50	0.35	6.81	1.00	21.00	0.35	7.34
Assisstant Sanitation Expert/Public Health Engineer - II	1.00	15.50	0.28	4.28	1.00	15.50	0.28	4.28
Chief Quantity Surveyor	2.00	28.50	0.19	5.52	2.00	30.25	0.19	5.86
Chief CAD Officer (W&S)	1.00	10.50	0.19	2.03	1.00	11.20	0.19	2.17
Assistant Solid Waste Expert-1	1.00	7.41	0.35	2.59	1.00	7.41	0.35	2.59
Assistant Design Engineer (Mechanical)	1.00	5.00	0.35	1.75	1.00	5.00	0.35	1.75
Chief CAD Officer (Mechanical)	1.00	1.14	0.28	0.31	1.00	2.14	0.28	0.59
Assistant Sociologist	2.00	5.75	0.30	1.73	2.00	5.75	0.30	1.73
Plumbing Engineer	1.00	1.00	0.45	0.45	1.00	1.00	0.45	0.45
Assistant Plumbing Engineer	1.00	1.50	0.35	0.52	1.00	1.50	0.35	0.52
Assistant Architect-I	2.00	12.00	0.45	5.41	2.00	11.96	0.45	5.39
Assistant Architect-II	1.00	4.50	0.35	1.57	1.00	4.50	0.35	1.57
Assistant Architect-III	1.00	8.00	0.28	2.21	1.00	8.00	0.28	2.21
Assistant Architect-IV	1.00	3.00	0.30	0.90	1.00	3.00	0.30	0.90
Chief Quantity Surveyor (Architect) - I	1.00	6.77	0.28	1.87	1.00	6.77	0.28	1.87
Chief Quantity Surveyor (Architect) - I	1.00	5.00	0.19	0.97	1.00	5.00	0.19	0.97
Chief CAD Officer (Architect)-I	2.00	7.50	0.24	1.79	2.00	7.50	0.24	1.79
Chief CAD Officer (Architect)-II	1.00	3.50	0.28	0.97	1.00	3.50	0.28	0.97
Chief CAD Officer (Architect)-III	1.00	4.50	0.19	0.87	1.00	4.50	0.19	0.87
Chief CAD Officer (Architect)-IV	1.00	7.50	0.19	1.45	1.00	7.50	0.19	1.45
Assistant Structure Engineer - I	2.00	7.50	0.45	3.38	2.00	7.75	0.45	3.49
Assistant Structure Engineer - II	2.00	13.23	0.35	4.62	2.00	13.23	0.35	4.62
Chief CAD Officer (Structure) - I	1.00	7.32	0.19	1.42	1.00	7.32	0.19	1.42
Chief CAD Officer (Structure) - II	1.00	5.50	0.15	0.81	1.00	5.50	0.15	0.81
Chief Quantity Surveyor (Structure)	1.00	6.00	0.35	2.10	1.00	6.00	0.35	2.10
Assistant Design Engineer (Electrical) - I	2.00	6.61	0.45	2.98	2.00	6.95	0.45	3.13
Assistant Design Engineer (Electrical) - II	1.00	1.50	0.30	0.45	1.00	1.50	0.30	0.45
Chief Quantity Surveyor (Electromechanical)	1.00	3.00	0.19	0.58	1.00	3.00	0.19	0.58
Chief CAD Officer (Electromechanical) - I	1.00	2.00	0.28	0.55	1.00	2.00	0.28	0.55
Chief CAD Officer (Electromechanical) - II	1.00	1.50	0.19	0.29	1.00	1.50	0.19	0.29
Assistant Design Engineer (HVAC) - I	1.00	3.00	0.45	1.35	1.00	3.00	0.45	1.35
Assistant Design Engineer (HVAC) - II	1.00	3.00	0.35	1.05	1.00	3.00	0.35	1.05
Assistant Geophysicist / Electrical Resistivity Expert	1.00	2.00	0.35	0.70	1.00	2.00	0.35	0.70
Assistant Irrigation Expert	1.00	3.50	0.45	1.58	1.00	3.50	0.45	1.58
Chief CAD Officer (Irrigation)	1.00	3.00	0.19	0.58	1.00	3.00	0.19	0.58
Assistant Horticultural Expert - I	1.00	4.00	0.30	1.20	1.00	4.00	0.30	1.20
Assistant Horticultural Expert - II	1.00	1.00	0.28	0.28	1.00	1.00	0.28	0.28
Chief CAD Officer (Horticulturalist)	1.00	6.00	0.24	1.43	1.00	6.00	0.24	1.43
Senior Survey Engineer - I	1.00	8.52	0.35	2.98	1.00	9.02	0.35	3.15
Senior Survey Engineer - II	1.00	7.39	0.28	2.04	1.00	7.39	0.28	2.04
Assisstant Geotechnical Expert - I	1.00	5.14	0.35	1.80	1.00	5.14	0.35	1.80
Assisstant Geotechnical Expert - II	1.00	4.99	0.28	1.38	1.00	4.99	0.28	1.38
Chief CAD Officer (Geotech)	1.00	2.77	0.28	0.77	1.00	2.77	0.28	0.77
Assisstant SCADA Expert	1.00	3.27	0.35	1.14	1.00	4.52	0.35	1.58
Assisstant Economist	1.00	1.56	0.45	0.70	1.00	1.56	0.45	0.70
Assistant Design Engineer / Planner (Transport) - I	1.00	3.23	0.45	1.45	1.00	3.23	0.45	1.45
Assistant Design Engineer / Planner (Transport) - II	1.00	1.00	0.35	0.35	1.00	1.00	0.35	0.35

Chief CAD Officer (Transport)	1.00	2.77	0.28	0.77	1.00	2.77	0.28	0.77
Office Engineer / Planning Engineer	1.00	39.41	0.35	13.77	1.00	39.41	0.35	13.77
Manager Admin	1.00	28.00	0.10	2.80	1.00	49.85	0.10	4.98
Web Developer	2.00	13.52	0.35	4.72	2.00	13.52	0.35	4.72
Android Developer	2.00	5.41	0.35	1.89	2.00	5.41	0.35	1.89
GIS Developer	1.00	4.88	0.35	1.71	1.00	4.88	0.35	1.71
GIS Analyst	1.00	1.75	0.35	0.61	1.00	1.75	0.35	0.61
Assistant Resident Engineers (Civil)	9.00	296.44	0.45	133.58	9.00	415.25	0.45	187.12
Assistant Resident Engineers (Civil)	1.00	21.87	0.35	7.64	1.00	20.77	0.35	7.25
Assistant Construction Manager (Civil)- Building	1.00	35.48	0.35	12.39	1.00	42.00	0.35	14.67
Assistant Resident Engineers (Electromechanical)	-	-	-	-	3.00	15.00	0.45	6.76
Material Engineer	2.00	56.00	0.35	19.56	2.00	75.36	0.35	26.33
Site Inspector	28.00	720.57	0.20	144.11	31.00	1,067.91	0.20	213.58
Chief CAD Officer	1.00	24.00	0.19	4.65	1.00	30.18	0.19	5.85
Lab Technician	2.00	48.00	0.19	9.30	2.00	45.28	0.19	8.77
Surveyor	10.00	224.00	0.09	20.16	10.00	219.74	0.09	19.78
Construction Supervisor	2.00	72.77	0.20	14.55	1.00	100.01	0.20	20.00
Electrical Engineer	1.00	17.06	0.35	5.96	1.00	19.93	0.35	6.96
Fire Fighting and Plumbing Expert	1.00	11.75	0.35	4.11	1.00	4.95	0.35	1.73
HVAC Expert	1.00	14.96	0.35	5.23	1.00	10.07	0.35	3.52
SCADA/Electrical Low Voltage (ELV) Engineer	1.00	14.61	0.35	5.10	1.00	10.67	0.35	3.73
Chief Quantity Surveyor	5.00	176.15	0.19	34.11	5.00	232.49	0.19	45.02
Construction Supervisor MEP	1.00	21.11	0.24	5.03	1.00	32.60	0.24	7.76
Sociologist (For Social Safeguard Compliance During Execution)	-	-	0.35	-	-	-	0.35	0.00
Environmental Scientist (For Environmental Compliance During Execution)	1.00	0.78	0.35	0.27	1.00	0.78	0.35	0.27
Health, Safety and Environment Expert	2.00	48.00	0.35	16.77	2.00	80.73	0.35	28.20
Sub-Total Non-Key Experts	139.00	2,325.41	-	603.48	144.00	3,014.56	-	790.25
Sub-Total Key + Non-Key Experts (Int'l + National)	181.00	2,841.84	-	895.07	184.00	3,639.33	-	1164.09

PART-B

Pre-PDWP meetings were held on 31.01.2025 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:

Sr. No.	COMMENTS OF P&D	Reply of LG & CDD /PICIIP	Remarks
1.	Sponsors may provide the cogent reason of revision of subject PC-II for the third time with increase in posts of experts and man months requirements of experts without indicating remaining scope of work in PC-II. Sponsors may indicate work already done, work yet to be done against targeted outputs and then indicate/increase in man month's requirements of personnel's and core team of experts keeping in view of scope of work	The 2 nd Revised PC-II was approved with a gestation period till 30 June 2024. However, due to extension of PICII Project till June 2026 with the approval of ADB as well as PDWP in its 6 th meeting held on 30.09.2022, supervision of EPCM is compulsory for the completion of sub-projects. There is no increase in posts, however, the increase in man months is purely for extended period of the project. The detail of projects indicating the physical progress has already been done and yet to be done with specific rationalized requirement of experts	Noted

Sr. No.	COMMENTS OF P&D	Reply of LG & CDD /PICIIP	Remarks
2.	The projects under PICIIP are at advance stage of implementation. Hence, a huge number of man-months of design personals should be reviewed.	Number of man-months of design personals has been reviewed which are required for additional design scope of "Design for Water meters in Sahiwal and Sialkot and "Revised Design of WWTP Sahiwal". Previously, man months were requested for the design costing to PKR 21.37 million, which has now been rationalized to PKR 6.97 million	Noted
3.	The already approved man-moths were envisioned for completed PICIIP. If there was any delay in implementation, then the HR should have been demobilized till the start of work Just extension is gestation period carry no justification for revision of the scheme.	Wherever required, the staff was rationalized as per the field requirements. However, the key staff was retained due to following reasons: <ul style="list-style-type: none"> i. Project activities have been ongoing, even if certain tasks were temporarily delayed due to dependencies on other processes. ii. Supervision, monitoring, testing, and reporting remain continuous requirements to ensure quality control and compliance with project specifications. 	Noted
4.	The gestation period of the PC-II needs to be constrained to implementation period of the project i.e., 31.03.2026.	The implementation period of the PICIIP has been extended to June, 2026 and PC-II of EPCM is restricted to the completion of PICIIP till June, 2026.	Noted
5.	Sponsor may justify the proposed time duration of Consultancy indicating deliverables with timelines.	The EPCM Contract is time-based and all the calculations are based on actual requirement.	Noted
6.	PC-II is silent about the outputs achieved. The same needs to be mentioned in the project document.	The outputs achieved so far under the PICIIP w.r.t EPCM have been added	Noted
7.	Increase in Man-months of international/national key experts need to be justified.	Originally, 6.5 person-months were approved for international key experts as per the 2nd revised PC-II; however, this has been reduced to 5 person-months in the current revision. The overall cost increase of PKR 8.92 million is not due to increase in man-months but is due to fluctuations in the USD exchange rate.	Noted
8.	Qualification of Sr. Urban Space Developer may include the degree in urban planning as well.	Included.	Noted

Sr. No.	COMMENTS OF P&D	Reply of LG & CDD /PICIIP	Remarks
9.	DAE for the post of chief quantity surveyor may be reviewed.	<p>The qualification requirement for the Chief Quantity Surveyor, include DAE, B.Tech, and preferably BSc Civil Engineering keeping in view of the following justification:-</p> <p>In the construction industry, quantity surveying and estimation works are predominantly carried out by professionals with a DAE qualification, as they possess extensive practical experience in the relevant field. Given their hands-on expertise, market familiarity, and efficiency in executing QS and estimation tasks, the inclusion of DAE as a qualification requirement is aligned with industrystandards.</p>	Noted
10.	Qualification of technical support staff needs to mentioned in the PC-II.	Incorporated.	Noted
11.	Enhancement in air ticket for international experts be justified.	<p>Since the services of EPCM Consultant were commenced, the consultant utilized USD 10,798.04 on account of International Expert's air tickets. The remaining balance available under the said account is amounting to USD 2152.00. As there were two (2) International Experts engaged with EPCM consultant and need to be paid against international travel to Pakistan on need basis. The price of one return air ticket is approximately USD 400.00. Therefore, the available balance is insufficient to meet the expenses of air tickets of the Experts till June, 2026. Hence the enhancement is justified amount and may be approved please.</p>	Noted
12.	Provisional sum is not justified in presence of contingency provision. Hence, the provision should be deleted.	Provisional sum is already approved head of account in 2 nd revised PC-II for unexpected cost, uncertain Risk and works items. There is no increase in cost of provisional sum in the instant revision.	Noted
13.	Increase in Project allowance @ 20.0 million may be justified in the PC-II.	Project Allowance inter alia covers expenses on account of TA/DA. As per 2nd revised PC-II, PKR 16,847,700/- were	Noted

Sr. No.	COMMENTS OF P&D	Reply of LG & CDD /PICIIP	Remarks
		approved out of which PKR 15,014,714/- has been utilized. As the gestation period has been revised and the activities of the projects under PICIIP are at advance stage, therefore, the balance of this head under 3rd revision of PC-II is required to be enhanced. Initially additional PKR 3,983,497/- was demanded in 3rd revision. However, keeping in view of the direction, additional amount has been reduced to PKR 3,000,000/-.	
14.	Vehicle rent may be justified with requisite details.	Rent of vehicle for EPCM staff is mandatory / approved requirement. However, the cost has been rationalized to 12.29 million against demand of 17.627 million.	Noted
15.	Additional HR position if any may be justified.	There is no additional requirement of HR.	Noted
16.	Increase of 38 million in POL, and Maintenance for purchased cars/bikes may be rationalized.	Rationalized to 24.5 million on the basis of requirement.	Noted
17.	Increase of Rs 1.2 million in Steel Almirah for Documents/Files Storage may be rationalized.	Deleted.	Noted
18.	Cost of Utility for Sahiwal and Sialkot may be rationalized.	Cost of utilities has been incurred on actual basis and calculated on average basis, hence, cannot be rationalized.	Noted
19.	Provisional sum shall not be enhanced at this stage as the same is meant for unforeseen which is not admissible now.	It is certified that there is no increase in the already approved cost of Provisional sum.	Noted
20.	A huge increase in support staff salaries amounting Rs 48 million should be reviewed /rationalized.	There is no increase in number of existing staffs. However, increase in cost is due to revised salary as per Govt notification and extended period of the project. Furthermore, the PKR. 48 million has been rationalized to PKR. 34.4 Million.	Noted
21.	Rs 13 million for renovation of CIUs in presence of separate project for the purpose cannot be allowed	Deleted.	Noted
22.	POL under 2 heads Rs 38 million and Rs 17 million, has been taken which should be reviewed / deleted.	The unprecedented price hikes in fuel prices during span of last two year, the amount of fuel consumption in EPCM head and field offices has been increased approximately from PKR 1 million to PKR 1.7 million per month. Additional demanded amount of	Noted

Sr. No.	COMMENTS OF P&D	Reply of LG & CDD /PICIIP	Remarks
		PKR 38,369,951/- is reasonable amount to fulfill the needs of fuel till the end of gestation period. Further, repair & maintenance cost of vehicles is also covered in this head. Nevertheless, the additional requirement has been further reduced to 24.5 million.	
23.	Increase in contingency is not allowed.	It is certified that there is no increase in the already approved cost of contingency	Noted
24.	If the work is to be done from the existing EPCM. Then the costing should be as per actual / agreed rate.	It is certified that the revised calculations are based upon actual / agreed rates. However, increase in cost is due to extended period.	Noted

22. **Recommendations:**

The scheme is placed before PDWP, for consideration, at a total cost of **Rs. 1,760.32/- million** with gestation period till June, 2026.