



**GOVERNMENT OF THE PUNJAB
PLANNING & DEVELOPMENT BOARD**

(SHC&ME SECTOR)

WORKING PAPER FOR THE PDWP

PART-A

1.	Project Title			Establishment of University of Child Health Sciences at Lahore				
2.	Location			Lahore				
3.	Sponsoring Agency			Specialized Healthcare & Medical Education Department				
4.	Executing Agency			Infrastructure Development Authority Punjab (IDAP)				
5.	Project Cost							
	(Rs.in million)							
	Component	Original Approved Cost 15.02.2022	Revised AA Cost after adding GST 07.06.2022	Revised AA Cost 05.10.2022	1 st Revised Proposed Cost before Pre-PDWP	Cost discussed in PDAP on 05.12.2024	1 st Revised Proposed on 1 st Bi-Annual 2025	Difference
		(A)	(B)	(C)	(D)	(E)	(F)	G= (F-C)
	Capital	6,744.023	6,744.022	7,534.250	3,761.520	3,545.983	3,306.58	(4,227.67)
	Revenue	1,642.070	1,642.070	1,642.071	1,544.658	997.043	968.819	(673.252)
	GST	0	267.910	0	0	0	0	0
Total	8,386.093	8,654.002	9,176.321	5,306.178	4,543.026	4,275.399	(4,900.922)	
6.	Approved Cost in ADP 2024–25			Rs.9,176.321 million				
7.	Actual Exp. Up to June 2024			Rs.1,100.00 million				
8.	Allocation in ADP 2024–25 (GS. No. 306)			Original: Rs.700.00 million Revised: Rs. 447.700 million				
9.	Release of Funds in 2024-25			Rs.400.00 million				
10.	Approved Gestation Period			June 2025				
11.	Proposed Gestation Period			June 2026				

12. Approval History of the Project:

- The scheme was originally approved by PDWP in its meeting held on 15.02.2022 at a total cost of **Rs.8,386.093 million** (Cap: Rs.6,744.023 M + Rev: Rs.1,642.07 M) with the gestation period up to June 2025. Due to incorporation of GST the revised AA was issued on 07.06.2022 at a cost of **Rs.8,654.002 million** (Cap: Rs.6,744.022 M + Rev: Rs.1,642.070 M + GST: Rs.267.910 M).
- Revised Administrative Approval was again issued on 05.10.2022 at a cost of **Rs.9,176.321 million** (Cap: Rs.7,534.250 M + Rev: Rs.1,642.071 M) with gestation period was up to June 2025 on the basis of 1st Bi-annual MRS (1st July 2022 to Dec 2022) and with regard to sales tax exclusion conveyed vide its letter No. 6.118/ AC(M) P&D/2022-23 dated 12th September, 2022.

- The SHC&ME Department submitted 1st revision of the scheme at a total cost of **Rs.5,306.178 million** (Cap: Rs.3,761.520 M + Rev: Rs.1,544.658 M) with certain reasons for revision;
- 1st revision of the scheme was earlier placed before the PDWP in its meeting held on 05.12.2024 at a total cost of **Rs.4,543.026 million** (Cap: Rs.3,545.983 M + Rev: Rs.997.043 M) with the gestation period up to June 2025. However, the forum unanimously deferred the scheme with the following direction:

“SHC&ME Department would initiate a summary for the Chief Minister detailing the causes behind the project's failure, contractual mismanagement and inordinate delay in project completion, the fraudulent actions committed by the contractor, the specific steps taken against both the contractor and the bank involved in issuing fake guarantees etc.”
- In 72nd meeting of the Infrastructure Development Authority, Punjab (IDAP) chaired by Minister C&W / Chairperson IDAP, held on 17.12.2024, progress review of the scheme was discussed and following decisions were made;
 - i. IDAP Authority decided not to agree to any settlement terms with M/s. RMS (Pvt.) Limited, for the project titled “Hazrat Hameed-ud-Din Hakim Surgical Complex, Sheikh Zayed Medical College / Hospital, Rahim Yar Khan,” and M/s. C.M. Developers (Pvt.) Limited, for the project titled “Establishment of University of Child Health Sciences”
 - ii. IDAP Authority also directed that IDAP may continue to pursue all avenues to recover the loss to the exchequer. Furthermore, IDAP may tender out the project at reduced cost after discussion with Specialized Healthcare and Medical Education Department.

13. Reasons for Revision:

- i. PC-I is being downward revised as the Building Block / Tower-B are bifurcated into B1 & B2 subsequent to the MOU signed between UCHS & Islamic Aid on 29th April 2024. Tower B1 will be funded and constructed by Islamic Aid comprising of three colleges namely;
 - College of Nursing
 - College of Allied Health
 - College of Digital Health
- ii. Tower-B already approved at the cost of Rs.3,085.643 million has been removed from the approved scope of the project.
- iii. Ancillary Building cost is increased from Rs.78.241 million to Rs.104.241 million with net impact Rs.26.000 million.

- iv. External works cost is increased from Rs.1,140.367 million to Rs. 1,291.140 million with net impact Rs.150.773 million.
- v. Cost of vehicles is increased from Rs.134.50 million to Rs. 358.23 million with net impact Rs. 223.726 million.

14. Scope of Work and Cost: (Detailed cost break-up is at **Annex-A**)

(Rs. In Million)

Approved		Revised		Difference
Scope	Cost	Scope	Cost	
Block / Tower B (216,000 Sft) (G+7 floors plus 1 basement floor) <ul style="list-style-type: none"> • College of Allied Health Sciences • College of Nursing • College of Digital Health Formerly • Institute of Genetics & Research • Institute of Basic Medical Sciences and Radiology. 	3,486.590	Block / Tower B B1 (By Islamic Aid Cost Rs. 1,000.0 million) (106,000 Sft) (G+7 floors plus 1 basement floor) <ul style="list-style-type: none"> • College of Allied Health Sciences • College of Nursing • College of Digital Health Formerly B2 (For future expansion) <ul style="list-style-type: none"> • Institute of Genetics & Research • Institute of Basic Medical Sciences and Radiology. 	0.00	(3,486.59)
Block / Tower C (44,930 Sft) (G+3 floors plus 1 basement floor) <ul style="list-style-type: none"> • Main Library • Examination Halls 	731.846	Block / Tower C (44,930 Sft) (G+3 floors plus 1 basement floor) <ul style="list-style-type: none"> • Main Library • Examination Halls 	835.441	103.595
Student Center D & E (21,347 Sft) <ul style="list-style-type: none"> • Bank • Café • Shops • Indoor gaming area • Gym • Examination Halls 	232.064	Student Center D & E (21,347 Sft) <ul style="list-style-type: none"> • Bank • Café • Shops • Indoor gaming area • Gym • Examination Halls 	270.458	38.394
Auditorium F (26,948 Sft) Auditorium having seating capacity of 700 persons Note: Including all	462.882	Auditorium F (26,948 Sft) Auditorium having seating capacity of 700 persons Note: Including all	665.677	202.795
Ancillary Buildings (2,996 Sft)	78.241	Ancillary Buildings (2,996 Sft)	104.241	26.000
External Works	1,140.366	External Works	1,291.140	150.774
ICT Works	220.192	ICT Works	139.619	(80.573)
PRA	317.609	PRA	165.328	(152.281)
Cost of Furniture	302.520	Cost of Furniture	156.217	(146.303)
Cost of Medical Equipment	1,339.548	Cost of Medical Equipment	0.00	(1,339.55)
Cost of Vehicles	134.500	Cost of Vehicles	358.225	223.725
Other Misc. Costs (IDAP Fee, PST etc.)	729.961	Other Cost (IDAP Fee, PST etc.)	289.049	(440.912)
Total	9,176.319		4,275.395	(4,900.924)

15. Year Wise Financial Progress:

(Rs. In million)

Financial Year	GS. No	Revised Allocation	P&D Release	Controlling	Utilization
2019-20	656	300	0	0	0
2021-22	8664	500	500	500	500
2022-23	387	600	600	600	600
2023-24	518	70	70	70	0
2024-25	306	700	400	400	0
Total		2,170	1,570	1,570	1,100

16. Year Wise Financial Phasing:

(Rs. In million)

Financial Year	Revised Allocation
2019-20	300
2021-22	500
2022-23	600
2023-24	70
2024-25	700
2025-26	2,105
Total	4,275

PART-B

PC-I of the instant scheme was discussed in Pre-PDWP meeting held on 13.11.2024 under the Chairmanship of Member (Health), P&D Board wherein said scheme was discussed in detail. In response to the observations / deliberations of Pre-PDWP meeting, SHC&ME Department has submitted annotated replies which are given below;

Sr. No.	Observations of P&D Board	Annotated Replies of SHC&ME Department	Remarks
Observations of Health Section:			
1	The PC-I is being revised due to change in scope / downward scope. The same may be justified with cogent reasons.	The Project was started on 14th December, 2022 and gestation period of the scheme was 30th June, 2025. Since the commencement of Work on all components remained extremely slow followed by contractor's illegal suspension of work since 22nd September, 2023 which couldn't resume by the end of reporting period. Due to which cost of different components escalated. Tower B which was initially in the approved scope of the project is bifurcated into B1 & B2. Tower B1 will	Noted

Sr. No.	Observations of P&D Board	Annotated Replies of SHC&ME Department	Remarks																				
		be funded and constructed by Islamic Aid (a charity organization), as per agreement signed between UCHS and Islamic Aid. So Tower B is deleted from the Approved PC-I. Tower B2 will be taken up with Tower A in Phase-II.																					
2	<p>The SHC&ME Department may justify the increase in following components:-</p> <table border="1"> <thead> <tr> <th>Component</th><th>Approved Cost</th><th>Revised Cost</th><th>Net Impact</th></tr> </thead> <tbody> <tr> <td>Ancillary Building</td><td>78.241</td><td>104.658</td><td>26.418</td></tr> <tr> <td>External work</td><td>1140.367</td><td>1602.176</td><td>461.809</td></tr> <tr> <td>Cost of vehicle for clients</td><td>134.50</td><td>465.19</td><td>330.691</td></tr> <tr> <td>Addition of projected price adjustment as per FIDIC clause 70</td><td>0000</td><td>366.75</td><td>366.75</td></tr> </tbody> </table>	Component	Approved Cost	Revised Cost	Net Impact	Ancillary Building	78.241	104.658	26.418	External work	1140.367	1602.176	461.809	Cost of vehicle for clients	134.50	465.19	330.691	Addition of projected price adjustment as per FIDIC clause 70	0000	366.75	366.75	<p>i. The cost has been increased due to change in MRS rates</p> <p>ii. The cost has been increased due to change in MRS rates and addition of UGWT & Pump room.</p> <p>iii. Due to the currency fluctuation and price variation, the current cost of vehicles is higher than the approved estimated cost in year 2021-22.</p> <p>iv. No provision of Material Price Adjustment is available in the approved PC-I. Provision of Material Price Adjustment / Price Escalation is kept to avoid instant PC-I revision.</p>	Noted
Component	Approved Cost	Revised Cost	Net Impact																				
Ancillary Building	78.241	104.658	26.418																				
External work	1140.367	1602.176	461.809																				
Cost of vehicle for clients	134.50	465.19	330.691																				
Addition of projected price adjustment as per FIDIC clause 70	0000	366.75	366.75																				
3	Price adjustment Rs.366.75 million may be reviewed / deleted.	Provision of Material Price Adjustment / Price Escalation is kept to avoid instant PC-I revision.	Noted																				
4	Component wise physical progress of the scheme may be shared.	Physical progress of the scheme has been provided.	Noted																				
Observations of Technical Section:																							
5	The department is to explain change in specifications and quantities of items already approved in the original scope (such as solid fresh doors)	Solid Wood doors are converted into MRS item for Solid Core Flush Door to economize.	Noted																				
6	Such as porcelain tiles, pre-cast cement concrete blocks, double glaze aluminum windows etc.	Porcelain tiles, Pre-Cast concrete blocks, double glazed aluminum windows were specified in original PC1 and the same specs are retained in the revised PC1.	Noted																				
7	The department is to explain the additional of new items in the scope of work such as terrazzo floor tile etc.	Terrazo floor tiles were originally specified/quantified in Original PC1 and the same is being retained in Revised PC1.MRS Biannual 2021 and MRS Biannual 2024 changed the description to Terrazo tiles from Mosaic Tiles.	Noted																				
8	The department is to explain why the cladding for outer surface area of the building was not included in the original approved scope and now sandtex, wall terrazzo, and sand storm cladding has been taken up in current revision.	In original PC1 exterior finish was Color Crete (Non MRS), for the revised PC1 submitted, MRS items Sandtex and washed terrazo are being used, to economize and to make it an MRS item	Noted																				
9	In tower-C, the department is to explain why the quantity of DPC and bitumen membrane has doubled in the current revision.	The quantity of bitumen membrane was taken as two separate items in original PC1, in the revised PC1 the quantity is combined.	Noted																				

Sr. No.	Observations of P&D Board	Annotated Replies of SHC&ME Department	Remarks
10	The department is to explain the reason for increase in quantity of carpet tiles in the estimate.	Item of carpet tiles was taken as two separate items in the Original PC1, however in the revised PC1 these are combined as composite item.	Noted
11	The department is to explain the quantity of aluminum glass curtain wall from 942 sft to 5471 sft.	Design in original and revised PC1 is same, however the quantity calculation has been updated in the revised PC1 as per detail design.	Noted
12	The department is to explain why the specifications of already approved gypsum false ceilings have been changed (on page 198 original approved false ceilings has been deleted and on page 209, 2010, false ceilings has been added with new specifications).	Gyp. False ceiling already exists, however in the revised PC1, some areas have received different ceilings in a few spaces, and wooden ceiling was also available in original PC1. In the refined design version of Revised PC1 quantity have varied.	Noted
13	The provision of cat walk (Rs.25.597 M) has been included as new scope of work. The department is to explain why this was not included in original scope of work.	Catwalk is added to Auditorium (Block F) it is required for service maintenance operations. In original PC1 it was considered as M.S Fabrication item, however in revised PC1 the same item is taken as a Job Item.	Noted
14	RO plant (Rs.10.357 M) has been added as new scope of work. The department may explain by this provision has been added at belated stage.	Provision was previously taken in external works, However, in Revised PC-I, RO plant has been shifted in building by the designer.	Noted
15	Waste Water Treatment Plant (Rs.145.402 M) has been added as new scope of work. The department may explain by this provision has been added at belated stage.	The wastewater treatment plant is required to treat wastewater generated from the facility and to discharge it in compliance with NEQS standards for project approval. This addition was made at the client's request.	Noted
16	The department has removed the provision of sewerage lift station & force main. This removal is to be explained by the department.	Since the wastewater treatment plant has been added, the lift station is now incorporated into it and is therefore no longer required.	Note by d
17	The scheme contains provision for solar power (500KW estimated cost is Rs147.942 M), the same may be explained / justified.	PC-I is already submitted to P&D Board.	Noted
Observations of Consultant (Infrastructure):			
18	Justification for increase in following component may be given; a. Ancillary buildings for Rs.78.241 million and Rs.104.658 million. b. External Works for Rs.1140.367 million and Rs.1602.000 million.	a. The increase in due to Change in MRS Bi-annual rates b. The increase is due to Change in MRS Bi-annual rates and addition of wastewater treatment plant	Noted
19	IDAP fee may be reduced to 2% of revised scope (works cost only).	IDAP fee has been reduced to 2% of revised scope (works cost only)	Noted
20	PST on services may be deleted and its included in 2% and 0.5% as per practice of P&D.	PST on services is already approved in PC-I. However, it is reduced due to a reduction in scope of work. The amount is payable to Punjab Revenue Authority.	Noted

Sr. No.	Observations of P&D Board	Annotated Replies of SHC&ME Department	Remarks
21	Cost of vehicles may be frozen at the level of original approved cost.	The cost of vehicles has been rationalized from Rs.465.000 Million to Rs.358.000 Million as per pre-PDWP decision. Detail of transportation is at (Annex-B) .	Noted
22	Up front of price variation amount of Rs.366.000 million may be reduced as per amount of work done. Up front provision 5 not allowed.	Price Variation is paid as per FIDIC clause 70, along with IPC. No provision of price variation. However, provision has been deleted from PC-I as a result of meeting with Consultant (ID P&D Board).	Noted
23	Cost / Sft main building works, ancillary building may be indicated.	Cost / Sft has been provided.	Noted
	Cost of main building works on amount to Rs.20,377 Sft which is on higher side.	Main building works include structure works, Architecture works, Electrical works, HVAC works, Plumbing works, Generators, Elevators, Audio System (Auditorium), Fire Alarm System, Fire Fighting system etc. The cost has been taken as per detailed working drawings.	Noted
24	Hard and soft land scope 5 take @ 3% which may be reduced to 1% as per policy of P&D	Agreed	Noted
25	Demand notice for feed connection is Rs.80.000 million may be provided.	Rs.80 million provision has been taken in the instant PC-I and it will paid as per actual demand notice (when received from LESCO).	Noted
26	Design and cost solar system Rs.147.942 million may be got vetted from Energy Section of P&D.	Already responded at serial No. 17	Noted
27	Demand notice of gas connection Rs.17.000 million may be provided.	Rs.17.000 Million provision has been taken in the instant PC-I and it will paid as per actual demand notice (when received from SNGPL).	Noted
28	Detail of demolition Rs.1.200 million may be provided.	Details has been provided	Noted
29	Provision of ICT work of Rs.139.000 million may be got vetted from IT Section of P&D.	ICT work of Rs.139.000 million is part of PC-I submitted for revision.	Noted
30	What is cost / Sft of HVAC system?	Cost / Sft of HVAC system in Tower-C is Rs.3,056/-, Tower D&E is Rs.318/-, Tower F is 3,258/-.	Noted
31	What is total electrical load of building and whether independent feeder is required for the project if yes what would be its cost?	Future area around (216,231 sft.) considering load 2.62MW and in line with the package C,D,F are containing 2.16MW. Therefore, pertaining to future and existing facilities the total connected load is 4.78MW and demand load is 4.1MW and the feeder connectivity cost is already mentioned in the PC-1. Please note that we have multiple facilities in the UCHS project therefore ring main unit is considered as a base of independent feeder which depicted on the multiple	Noted

Sr. No.	Observations of P&D Board	Annotated Replies of SHC&ME Department	Remarks
		outcomes for the multiple facilities as per the NEC codal requirement.	
32	X-section of the road may be provided.	Provided	Noted
33	Water supply, Sewage and drainage design may be provided.	Provided	Noted
34	All earth excavated from formulation may be re-used in roads and landscape.	Preferably, the excavated material will be reused. However, some provision has been taken in case of unsuitable material.	Noted
	Provide masonry may be used instead of solid blocks.	Block work quantities of Main Building Tower C) have been calculated. Cost of block work was 27.91 Million, However, the cost of Brickwork was 27.55 Million. Hence the block work option is cheaper. Comparison Table has been provided.	Noted
35	Provision of granite marble may be sustained with cheaper marble.	For thermal comfort, reduction of HVAC load, and safety.	Noted
36	What's justification for double glazed windows?	For thermal comfort, reduction of HVAC load, and safety.	Noted
37	What's excess in each block / building being rationalized, building wise abstract may be provided.	The instant PC-I working is based on detailed drawings. Building wise abstract attached	Noted
38	Provision of residence may be deleted.	No provision of residences is taken in the instant PC-I. Residences were initially proposed for the instant scheme however, same were not approved.	Noted
39	What's justification for R.O plant? Water test report TDs may be provided.	The water quality report for the project is not available at the PC-1 stage. Depending on the water quality, an ultrafiltration (UF) plant may be required for drinking water supply. However, we have considered a reverse osmosis (RO) plant for this purpose, as there is minimal difference in the capital cost between RO and UF. Although the operational cost of an RO plant is slightly higher, this option has been chosen to ensure flexibility in addressing potential water quality issues.	RO Deleted
40	What's justification for treatment plant?	The wastewater treatment plant is required to treat wastewater generated from the facility and to discharge it in compliance with NEQS standards for project approval. However, as per instructions of Consultant (ID), P&D Board provision of waste water treatment plant has been deleted.	Noted

During the pre-PDWP meeting, the Chair directed the executing agency to have a meeting with Consultant (ID), P&D Board regarding vetting of cost of capital component.

In compliance to the directions of pre-PDWP meeting, a meeting of the representative of executing agency and Consultant (ID), P&D Board was held on 19.11.2024 wherein all the requisite documents / certificates were provided and cost was rationalized. The cost of land escaping was reduced from Rs.179.748 million to Rs.39.613 million. Up front amount of price variation was also deleted. Provision of wastewater treatment plant was taken in the instant PC-I, however, same has been deleted and only the provision of sewerage lift station would be taken as per approved PC-I. The Executing Agency was asked by Consultant (ID) to provide a cost comparison of block-work and brick work. Comparison of Main Building (Tower-C) was provided which shows that block work is cheaper as compared to brick work. The main reason was 8" & 6" block was used by while the brick standard size is 9". Furthermore, 3% IDAP fee was reduced to 2%.

After detailed deliberations, proposed cost of the scheme for revision was reduced from Rs.5,306.178 million and finalized at Rs.4,543.026 million. Now, IDAP has prepared revised estimates based on 1st bi-annual 2025. Further, cost of solar system has been reduced from Rs. 147.942 million to Rs. 80.00 million whereas cost of Building Tower-F has been reduced from Rs. 760.469 million to Rs. Rs. 665.677 million. Resultantly, cost of the scheme has been reduced to Rs. 4,275.399 million

17. Recommendation:

1st revision of the scheme at reduced cost of **Rs. 4,275.399 million** (Capital Rs. 3,306.58 million + Revenue Rs. 968.819 million) with gestation period till 30.06.2026 is placed before the PDWP for its consideration / decision.

Break-up of Cost

(Rs. in millions)

S. No	Description	Approved PC-I Amount	PC-I Amount (REV-I) after PDWP-2024	PC-I Amount (REV-I) 1st Bi-annual 2025	Difference
A	CAPITAL COMPONENT				
i	Main Building works (Local Component)	4,406.448	1,752.779	1,608.279	(2,798.168)
ii	Main Building works (Imported Component)	\$2.849	\$0.583	\$0.583	(2.265)
	Imported Items (As per Approved PC-I: 1 USD=PKR 177.9628 As per Revised PC-I: 1 USD=PKR 280.00)	506.94	162.29	163.30	(343.638)
iii	Ancillary Buildings	78.241	104.658	104.241	26.001
iv	External Works	1,140.367	1,386.637	1,291.140	150.773
v	ICT works	220.192	139.619	139.619	(80.572)
	Sub Total (A):	6,352.18	3,545.98	3,306.58	(3,045.605)
B	REVENUE COMPONENT				
i	Furniture Cost (Loose and Fix)	302.520	152.939	156.218	(146.302)
ii	Medical Equipment Cost (Imported Component) USD 7.527 million (As per Approved PC-I: 1 USD=PKR 177.9628)	1,339.548	-		(1,339.548)
	Sub Total (C)	1,642.07	152.94	156.22	(1,485.851)
	Sub Total (A+B+C)	7,994.25	3,698.92	3,462.80	(4,531.456)
C	MISCELLANEOUS				
i	IDAP fee (Design & Execution Phase) reduced to 2%	264.729	73.978	69.256	(195.473)
ii	Consultancy supervision 2%	159.885	73.978	69.256	(90.629)
iii	EIA, TIA, topographic survey, Geo Tech Investigation, Structural/MEP Design Vetting, etc. 0.5 % on Sub Total A	31.761	17.730	16.533	(15.228)
iv	PST on services @16% on i+ii+iii	73.020	26.510	24.807	(48.213)
v	PST on works @5% on Sub Total A	317.609	177.299	165.329	(152.280)
vi	Contingencies @3% on Sub total A	190.565	106.379	99.197	(91.368)
vii	Shifting of Utilities	10.00	10.00	10.00	-
viii	Cost of Vehicles for Client	134.50	358.23	358.23	223.726
	Total	9,176.321	4,543.023	4,275.399	(4,900.922)

Break-up of Cost

(Amounts in Rs.)

S. No	Description	Original Approved Cost	Let Out / Allotted	To be let Out / Allotted	Revised Cost
1	Building Tower B (Phase II)				
i	Structure	892,207,975			-
ii	Architecture	630,478,987			-
iii	Plumbing (fixtures)	27,324,371			-
iv	Plumbing	67,080,608			-
v	Electrical	575,447,361			-
vi	HVAC	510,976,672			-
vii	HVAC foreign component	179,793,325			-
viii	Fire Fighting	75,270,917			-
ix	Fire Fighting foreign component	12,243,841			-
x	Elevators	130,417,950			-
xi	Elevators foreign component	108,576,969			-
xii	Generators	121,487,669			-
xiii	Generators foreign component	100,333,229			-
xiv	Fire Alarm System	54,950,283			-
	Sub Total =	3,486,590,157		-	-
2	Building Tower C				
i	Structure	262,148,411	28,919,094	242,454,592	271,373,686
ii	Architecture	138,076,131		186,324,537	186,324,537
iii	Plumbing (fixtures)	4,735,586		4,798,840	4,798,840
iv	Plumbing	12,940,723		21,596,813	21,596,813
v	Electrical	94,451,594		78,822,744	78,822,744
vi	HVAC	69,865,807		99,538,618	99,538,618
vii	HVAC foreign component	24,090,646		37,903,320	37,903,320
viii	Fire Fighting	28,609,989		34,724,436	34,724,436
ix	Fire Fighting foreign component	12,243,841		19,264,000	19,264,000
x	Elevators	16,472,294		27,959,025	27,959,025
xi	Elevators foreign component	13,709,186		17,211,891	17,211,891
xii	Generators	24,386,906		10,465,274	10,465,274
xiii	Generators foreign component	19,484,969		11,268,048	11,268,048
xiv	Fire Alarm System	10,630,668		14,190,588	14,190,588
	Sub Total =	731,846,751	28,919,094	806,522,727	835,441,821
3	Building Tower D&E				
i	Structure	109,917,580	10,160,332	109,868,689	120,029,021
ii	Architecture	53,820,160		82,977,208	82,977,208
iii	Plumbing (fixtures)	1,703,594		2,071,711	2,071,711
iv	Plumbing	5,258,355		5,993,256	5,993,256
v	Electrical	49,519,756		40,801,896	40,801,896
	HVAC			6,831,340	6,831,340
viii	Fire Fighting	3,781,655		5,960,350	5,960,350
xiv	Fire Alarm System	8,063,699		5,793,546	5,793,546
	Sub Total =	232,064,799	10,160,332	260,297,996	270,458,328
4	Building Tower Auditorium F				
i	Structure	168,561,210		179,852,836	179,852,836
ii	Architecture	71,865,407		116,126,735	116,126,735

iii	Plumbing (fixtures)	2,326,139		2,802,979	2,802,979
iv	Plumbing	8,973,470		10,493,543	10,493,543
v	Electrical	70,945,180		108,307,531	108,307,531
vi	HVAC	51,297,208		69,818,126	69,818,126
vii	HVAC foreign component	11,109,150		17,478,720	17,478,720
viii	Fire Fighting	5,989,683		8,342,486	8,342,486
x	Elevators	20,598,521		37,575,474	37,575,474
xi	Elevators foreign component	17,136,572		23,125,533	23,125,533
xii	Generators	10,853,674		31,010,345	31,010,345
xiii	Generators foreign component	8,214,407		37,046,489	37,046,489
xiv	Fire Alarm System	10,630,668		12,897,301	12,897,301
xiv	Audio System	4,380,809		10,799,022	10,799,022
	Sub Total =	462,882,098		665,677,120	665,677,120
5	MV Room				
i	Structure	2,250,140		3,213,161	3,213,161
ii	Architecture	2,092,521		3,788,118	3,788,118
iii	Electrical	17,981,872		19,614,792	19,614,792
	Sub Total =	22,324,533		26,616,071	26,616,071
6	LESCO Room				
i	Structure	752,802		692,934	692,934
ii	Architecture	796,507		1,081,432	1,081,432
iii	Electrical	16,535,903		17,029,852	17,029,852
	Sub Total =	18,085,212		18,804,218	18,804,218
7	Filtration Plant Room				
i	Structure	704,424			-
ii	Architecture	3,702,527			-
iii	Electrical	438,909			-
	Sub Total =	4,845,860		-	-
8	Tubewell Rooms (03 Nos.)				
i	Structure	1,309,512		1,769,494	1,769,494
ii	Architecture	2,748,582		1,297,307	1,297,307
iii	Electrical	315,440		338,364	338,364
	Sub Total =	4,373,534		3,405,165	3,405,165
9	Boundary wall & chain-link fence				
i	Structure	2,020,847		7,089,947	7,089,947
ii	Architecture	5,811,955		6,556,408	6,556,408
	Sub Total =	7,832,802		13,646,355	13,646,355
10	Gate House				
i	Structure	2,250,140		17,387,845	17,387,845
ii	Architecture	8,899,224		11,928,496	11,928,496
iii	Electrical	1,293,207		1,433,666	1,433,666
	Sub Total =	12,442,571		30,750,007	30,750,007
11	Guard Room				
i	Structure	936,196		865,878	865,878
ii	Architecture	2,320,832		4,935,093	4,935,093
iii	Plumbing works and fixtures			655,330	655,330
iv	Electrical	613,907		2,756,767	2,756,767
	Sub Total =	3,870,935		9,213,068	9,213,068
12	Main Gate				
i	Structure	936,981		1,006,473	1,006,473
ii	Architecture	2,914,460		702,122	702,122
iii	Electrical	613,907		97,830	97,830

	Sub Total =	4,465,348		1,806,425	1,806,425
13	External Works				
i	Hard and Soft Landscape works	149,748,738		36,734,783	36,734,783
ii	Roads, Parking etc	112,252,402		131,712,916	131,712,916
iii	External Water Supply	43,887,620		40,182,268	40,182,268
iv	External Drainage System	125,013,759		78,408,457	78,408,457
v	External Sewerage Network	128,367,142		81,907,969	81,907,969
vi	External Suigas System	7,372,279		15,756,462	15,756,462
vii	Suigas Connection	17,500,000		17,500,000	17,500,000
viii	ICT Civil Works	4,060,598		5,601,783	5,601,783
ix	Feeder Connection	80,000,000		80,000,000	80,000,000
x	Demolition	1,283,231	1,283,231		1,283,231
xi	External Electrical Works	396,418,554		693,572,375	693,572,375
xii	External Civil Works			13,177,541	13,177,541
xiii	UGWT&Pump room (structure)			12,433,425	12,433,425
xiv	UGWT&Pump room (electrical)			2,868,398	2,868,398
xv	Solar System (500 KW)	74,462,500		80,000,000	80,000,000
xvi	ICT works - Passive	42,318,261		17,442,899	17,442,899
xvii	ICT works - Active	101,638,335		61,526,424	61,526,424
xviii	ICT works - EUD	61,235,000		51,650,000	51,650,000
xix	Internet Connectivity	15,000,000		9,000,000	9,000,000
	Sub Total (13) =	1,360,558,419	1,283,231	1,429,475,700	1,430,758,931
	Sub Total (1 ~ 13)	6,352,183,019	40,362,657	3,266,214,851	3,306,577,508
	Punjab Revenue Authority (PRA) Sales Tax on Construction Services @ 5%	317,609,151	2,018,133	163,310,743	165,328,875
	Sub Total =	6,669,792,170	42,380,790	3,429,525,594	3,471,906,383
	Revenue Cost (Furniture)	302,520,000		156,217,513	156,217,513
	Medical Equipment Cost FEC	1,339,548,063		-	-
	Sub Total =	8,311,860,233	42,380,790	3,585,743,107	3,628,123,896
	IDAP Execution Fee	264,729,000	807,253	68,448,647	69,255,900
	Consultancy Supervision Fee @ 2%	159,885,022	807,253	68,448,647	69,255,900
	Contingencies @ 3%	190,565,050	1,210,880	97,986,446	99,197,325
	EIA, Traffic Assessment, Topographic and Geotech Investigation, Structural/ MEP Design Vetting, etc .05 %	31,760,915	201,813	16,331,074	16,532,888
	PST @ 16% on services	73,019,990	290,611	24,516,539	24,807,150
	Shifting of utilities	10,000,000		10,000,000	10,000,000
	Cost of vehicles	134,500,000		358,225,740	358,225,740
	Price Escalation as per FIDIC clause 70				
	Grand Total (Rs) =	9,176,320,710	45,698,600	4,229,700,200	4,275,398,800
	Say (Million) =	9,176.321	45.70	4,229.700	4,275.399

Cost of Vehicles

Sr. No	Description	Approved PC-I			Proposed Cost before Pre-PDWP			Proposed Cost After Pre-PDWP			Difference
		QTY	Rate	Amount	QTY	Rate	Amount	QTY	Rate	Amount	
				(A)			(B)			(C)	D=(C-A)
1	1800cc Car SUV	0	-	-	1	98,490,000	98,490,000	1	9,849,000	9,849,000	9,849,000
2	1600cc Car	4	2,950,000	11,800,000	4	6,703,440	26,813,760	4	6,703,440	26,813,760	15,013,760
3	1300 cc car (Staff)	6	2,250,000	13,500,000	10	4,581,080	45,810,800	6	4,581,080	27,486,480	13,986,480
4	Carry Van (Karvaan)	3	1,850,000	5,550,000	3	2,400,000	7,200,000	3	2,400,000	7,200,000	1,650,000
5	APV Van	2	3,250,000	6,500,000	2	3,250,000	6,500,000	2	3,250,000	6,500,000	0
6	Hiace Van 14 seater 2500 cc dual AC 2446cc Diesel	4	7,285,000	29,140,000	4	12,228,000	48,912,000	4	12,228,000	48,912,000	19,772,000
7	Hyundai Shezore	2	2,400,000	4,800,000	2	3,200,000	6,400,000	2	3,200,000	6,400,000	1,600,000
8	Students Bus (63 seater)	4	9,800,000	39,200,000	4	36,000,000	144,000,000	4	36,000,000	144,000,000	104,800,000
9	Students Bus Medium (32 seater)	3	8,000,000	24,000,000	3	27,021,500	81,064,500	3	27,021,500	81,064,500	57,064,500
	Total	28		134,490,000	33		465,191,060	29		358,225,740	223,735,740
	Total in Million			134.490			465.191			358.230	223.740