



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

WORKING PAPER

PART A

Date of receipt of PC-I in P&D Board: 18-11-2024

PROJECT PROFILE:

1. Project Title: **WIDENING / IMPROVEMENT / RECONSTRUCTION OF ROAD FROM MILLAT ROAD CHAK NO. 115/JB TO 62/JB VIA 114/JB, 113/JB, 111/JB, 112/JB, 1/JB, 46/JB, 47/JB, 50/JB BABA BAKALA, 56/JB, 60/JB LENGTH=55 KM, DISTRICT FAISALABAD**
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 **28.11.2024** 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. 920.209 (18.11.2022)	1029.047 Proposed	108.838

9. Source of Financing Provincial ADP 2024-25 reflected at G. Sr. No. 1270 Expenditure up to 30.06.2024 is Rs. 864.100 million
10. Allocation (2024-25) Rs. 97.098 million

11. BRIEF DESCRIPTION OF THE PROJECT:

The proposed road, spanning 55.22 km, originates from Millat Road and passes through several villages, including Chak Nos. 115/JB, 62/JB, 114/JB, 113/JB, 111/JB, 112/JB, 1/JB, 46/JB, 47/JB, 50/JB Baba Bakala, 56/JB, and ends at 60/JB. The road serves a significant population in the area, where the existing 10'-12' wide road is in deplorable condition, causing considerable inconvenience for travellers. The widening, improvement, and reconstruction of this road address the long-standing demand of the local inhabitants.

The scheme was included in ADP 2022-23, with the PC-I/rough cost estimate administratively approved for Rs. 920.209 million (CWD Order No. SOH-VI(C&W)6-8/2022(FSD), dated 22-11-2022). The detailed estimate was technically sanctioned for Rs. 937.780 million by the Chief Engineer (Central Zone) vide No. 1704/Plg., dated 22-11-2022,

and the work has since been completed. A revised PC-I/cost estimate of Rs. 1029.153 million has now been prepared to clear the contractor's liability as per Clause-55 of the contract agreement.

Now, the C&W Department has submitted the 1st revised PC-I / cost estimate amounting to **Rs. 1,029.047 Million** for consideration of PDWP.

REASONS OF REVISION:

- i. Due to provision of price variation as admissible under clause 55 of contract agreement.

DESIGN & SCOPE:

	Length	= 54.82 Km
	Formation width	= 24ft
	Metalled width	= 12ft
Widening / New Construction		
	Sub Base	= 06" Thick
	Base Course	= 08" Thick
	Asphalt Concrete	= 02" thick
Overlay		
	Base Course	= 04" Thick
	Asphalt	= 02" thick

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. WIDENING/IMPROVEMENT/RECONSTRUCTION OF ROAD FROM MILLAT ROAD CHAK NO. 115/JB TO 62/JB VIA 114/JB, 113/JB,111 JB/,112/JB, 1/JB, 46/JB, 47/JB 50/JB BABA BAKALA, 56/JB, 60/JB LENGTH=55 (WORKING LENGTH=54.80) KM DISTRICT FAISALABAD (1ST REVISED).

16. BREAK DOWN OF THE CAPITAL COST

(Rs. in Million)				
Sr. #.	Items	As per Approved PC-I	As per 1st Revised PC-I	Difference
1.	Phase-1 from Millat road Chak No. 115/JB to 47/JB Bohrewala road L = 24.74 Km	416.919	450.345	33.426
2.	Phase-2 from Bohrewala road to 55/JB BABA BAKALA L = 16.14 Km	273.390	321.412	48.022

3.	Phase-3 from 55/JB Khurd Pur to 62/JB Chananke L = 13.94 Km	229.900	257.290	27.39
	TOTAL COST	920.209	1029.047	108.838

PHASE-1 FROM MILLAT ROAD CHAK NO. 115/JB TO 47/JB BOHREWALA ROAD L = 24.74 KM

(Rs. in Million)

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	Difference
1.	Road Work	354.041	354.041	0.000
2.	Road Structure	18.325	18.325	0.000
3.	Road Furniture	8.981	8.981	0.000
4.	Survey & Mapping	0.386	0.386	0.000
5.	Price Variation	0.000	31.477	31.477
6.	D/d of Old Material	-2.680	-2.680	0.000
7.	2% Contingency	7.573	7.573	0.000
8.	1% Plantation Charges	3.787	3.787	0.000
9.	2% Consultancy	7.573	7.573	0.000
10.	5% PRA Tax	18.933	20.882	1.949
	Total	416.919	450.345	33.426

PHASE-2 FROM BOHREWALA ROAD TO 55/JB BABA BAKALA L = 16.14 KM

(Rs. in Million)

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	Difference
1.	Road Work	230.136	230.136	0.000
2.	Road Structure	14.031	14.031	0.000
3.	Road Furniture	5.983	5.983	0.000
4.	Survey & Mapping	0.252	0.252	0.000
5.	Price Variation	0.000	45.72	45.72
6.	D/d of Old Material	-1.842	-1.842	0.000
7.	2% Contingency	4.966	4.966	0.000
8.	1% Plantation Charges	2.483	2.483	0.000
9.	2% Consultancy	4.966	4.966	0.000
10.	5% PRA Tax	12.415	14.717	2.302
	TOTAL COST	273.390	321.412	48.022

PHASE-3 FROM 55/JB KHURD PUR TO 62/JB CHANANKE L = 13.94 KM

(Rs. in Million)

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	Difference
1.	Road Work	193.929	193.929	0.000
2.	Road Structure	11.007	11.007	0.000
3.	Road Furniture	5.043	5.043	0.000
4.	Survey & Mapping	0.217	0.217	0.000
5.	Price Variation	0.000	25.919	25.919
6.	D/d of Old Material	-1.177	-1.177	0.000
7.	2% Contingency	4.176	4.176	0.000
8.	1% Plantation Charges	2.088	2.088	0.000

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	Difference
9.	2% Consultancy	4.176	4.176	0.000
10.	5% PRA Tax	10.441	11.912	1.471
	TOTAL COST	229.900	257.290	27.390

17. UNIT COST

Rs. 15.355 Million

18. PERIOD OF IMPLEMENTATION

48 Months (Till June 2026) (As proposed in revised PC-I)

36 Months (Till June 2025) (As recommended)

19. ANNUAL RECURRING EXPENDITURE

Rs. 12.630 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 **28.11.2024** 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 such audit observation for regularization through approval of PC I is proposed.	Noted
3.	As per guidelines issued by P&D vide No. 12(14) PO (Coord-II), P&DB/2024 dated 24.1.24, a certificate regarding the admissibility and	Compliance made certificate is attached with pc-I	Noted

	accuracy of calculated price variation duly certified by Chief Engineer concerned needs to be attached with revised PC-I.		
4.	Financial profile of the project depicting year-wise original allocation, revised allocation, re-app (if any) and expenditure incurred upto now should be clearly furnished.	Compliance made detail attached	Noted
5.	Detail of mobilisation and secure advance may be furnished, if any.	No mobilization /secure advance involved	Noted
6.	Sponsor to furnish head wise details of payments made under contingency head.	Compliance made	Noted
7.	The total calculated price variation amount is to be adjusted after deducting payment made from contingency head.	Compliance made	Noted
8.	Sponsor to share the copy of Work Order along with EOTs and justification on the basis of which the EOTs were granted.	EOTS was granted due to non-availability of funds. Attached with PC-I	Noted
9.	It has been noted that a factor of 0.15 is currently employed for calculating diesel variation. The sponsor is required to separately categorize roadwork items and flyover/ RCC structure items. For these specific categories, the diesel variation should be calculated using a factor of 0.07, in accordance with Clause 55, Sub-Clause 10	No bridge or flyover was involved only culverts were included in work and factor 0.15 was taken	Chief Engineer (Concerned) shall ensure the provision of price variation for diesel against RCC structure items calculated with a factor of 0.07 in TS estimate.
10.	Lump sum provision of consultancy charges taken in instant estimate is to be actualized as per man month-based agreement with consultant.	Noted for compliance	
11.	Lump sum provision of horticulture charges taken in instant estimate is to be actualized as per	1% horticulture charges has been incorporated in the revised PC-I however no payment has been made to	Noted Provision of horticulture charges is to be deleted from

	payment made to forest department as per demand notice.	forest Department .	instant estimate. revised
12.	Sponsor to share the physical progress/status of scheme.	Work stands completed. Pictures attached	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 revised approval at a cost of **Rs.1,029.047 Million**. After detailed deliberations, the cost of PC-I is rationalized to **Rs.1,008.982 million**.

27. RECOMMENDATIONS

- i. The scheme is placed before PDWP for consideration/clearance at cost of **Rs.1,008.982 million**. The proposed abstract of cost is as below:

(Rs. in Million)

Sr. #.	Items	As per Approved PC-I	As per 1 st Revised PC-I	After Pre-PDWP	Difference w.r.t approved cost
<u>PHASE-1 FROM MILLAT ROAD CHAK NO. 115/JB TO 47/JB BOHREWALA ROAD L = 24.74 KM</u>					
1.	Road Work	354.041	354.041	354.041	0.000
2.	Road Structure	18.325	18.325	18.325	0.000
3.	Road Furniture	8.981	8.981	8.981	0.000
4.	Survey & Mapping	0.386	0.386	0.386	0.000
5.	Price Variation	0.000	31.477	31.404	31.404
6.	D/d of Old Material	-2.680	-2.680	-2.680	0.000
7.	2% Contingency	7.573	7.573	7.573	0.000
8.	1% Plantation Charges	3.787	3.787	0.000	-3.787
9.	2% Consultancy	7.573	7.573	3.500	-4.073
10.	5% PRA Tax	18.933	20.882	20.503	1.570
	Sub Total	416.919	450.345	442.033	25.114
<u>PHASE-2 FROM BOHREWALA ROAD TO 55/JB BABA BAKALA L = 16.14 KM</u>					
1.	Road Work	230.136	230.136	230.136	0.000
2.	Road Structure	14.031	14.031	14.031	0.000
3.	Road Furniture	5.983	5.983	5.983	0.000
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5.	Price Variation	0.000	45.72	41.598	41.598
6.	D/d of Old Material	-1.842	-1.842	-1.842	0.000
7.	2% Contingency	4.966	4.966	4.966	0.000
8.	1% Plantation Charges	2.483	2.483	0.000	-2.483
9.	2% Consultancy	4.966	4.966	3.500	-1.466
10.	5% PRA Tax	12.415	14.717	14.495	2.080
	Sub Total	273.390	321.412	313.119	39.729
<u>PHASE-3 FROM 55/JB KHURD PUR TO 62/JB CHANANKE L = 13.94 KM</u>					

1.	Road Work	193.929	193.929	193.929	0.000
2.	Road Structure	11.007	11.007	11.007	0.000
3.	Road Furniture	5.043	5.043	5.043	0.000
4.	Survey & Mapping	0.217	0.217	0.217	0.000
5.	Price Variation	0.000	25.919	25.424	25.424
6.	D/d of Old Material	-1.177	-1.177	-1.177	0.000
7.	2% Contingency	4.176	4.176	4.176	0.000
8.	1% Plantation Charges	2.088	2.088	0.000	-2.088
9.	2% Consultancy	4.176	4.176	3.500	-0.676
10.	5% PRA Tax	10.441	11.912	11.711	1.270
	Sub Total	229.900	257.290	253.830	23.930
	G.Total	920.209	1029.047	1008.982	88.773

- 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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