WORKING PAPER FOR PDWP

Part-A - Project Profile

<table>
<tr><td>1.</td><td>Project Title</td><td>Rainwater Harvesting Project for Murree District</td></tr>
<tr><td>2.</td><td>Location</td><td>Murree</td></tr>
<tr><td>3.</td><td>Sponsoring Agency</td><td>LG&CD Department</td></tr>
<tr><td>4.</td><td>Executing Agency</td><td>Urban Unit</td></tr>
<tr><td>5.</td><td>Operation & Maintenance</td><td>LG&CD Department</td></tr>
<tr><td>6.</td><td>Cost</td><td>(Rs in Million)
<table>
<tr><th>Forum</th><th>Cost</th><th>Difference</th></tr>
<tr><td>Original Approval (PDWP) 26.08.2024</td><td>442.32</td><td rowspan="3">Overall Rs 693.0 million

Rs -58.03 Million after Pre-PDWP</td></tr>
<tr><td>1st Proposed Revision (Cost before Pre-PDWP)</td><td>1,193.025</td></tr>
<tr><td>1st Proposed Revision (Cost After Pre-PDWP)</td><td>1,135.32</td></tr>
</table></td></tr>
<tr><td>7.</td><td>GS.No. 7162
ADP 2024-25</td><td>Revised Allocation
Rs 442.32 million</td></tr>
<tr><td>8.</td><td>Utilization</td><td>Rs 59.3 million</td></tr>
<tr><td>9.</td><td>Approved Gestation Period</td><td>Till June 2025</td></tr>
<tr><td>10.</td><td>Proposed Gestation Period</td><td>till June 2026</td></tr>
</table>

11. Background / Justification of the Project:

Rainwater Harvesting is an initiative designed to address critical environmental and resource challenges. Rainwater harvesting is essential in Murree due to the region's vulnerability to water scarcity, particularly during dry periods. Climate change is an additional threat that puts increased pressure on already stressed hydrological systems and water resources. Rainwater harvesting is listed among the specific adaptation measures to cope with future climate change. At present, there is limited application of RWH in the region, despite its high potential for alleviating the impacts of climate change on water security in Murree and many other cities.

The proposed project aims to address water scarcity by including rooftops of 3, 4, and 5 Marla properties. Broad coverage shall ensure the efficient utilization of available surfaces, enhancing the project's viability as a solution to augment conventional water sources and promote sustainable water management practices.

Central to the project's goals is the reduction of dependency on conventional water sources. By installing storage tanks, the project ensures that harvested rainwater is readily available for use during dry periods of HHs. This approach not only alleviates the strain on municipal water supplies and groundwater but also fosters resilience in water supply systems, thereby integrating rainwater into the existing water supply infrastructure for a more sustainable and efficient water management system.

A survey of 3, 4, 5 Marla properties ensures that the rainwater harvesting systems are tailored to specific needs and conditions, optimizing the efficiency of rainwater collection and storage. Understanding the willingness of residents and public institutions to pay for and install these systems

is critical for the project's success. This survey also includes valuable insights into the economic feasibility of the project. By addressing both the technical and social aspects of rainwater harvesting, the project aims to create a sustainable and resilient water supply solution that benefits communities and mitigates water scarcity challenges.

Involving local stakeholders in the planning and implementation of the Rainwater harvesting system project fosters community ownership and promotes local economic growth. This engagement ensures community buy-in and enhances the project's sustainability.

12. Reasons of Revision

i. Project scope has been expanded to provide rooftop Rainwater Harvesting Systems to all 2,785 Eligible Households in Murree district.

ii. 1,685 additional households and 100 government buildings are to be provided with rainwater harvesting systems in addition to the previously approved 1100 households.

13. Scope of the Project

The project aims to provide Rainwater Harvesting Units to 2,785 households in Murree District, targeting 3, 4 and 5 Marla houses through a well-defined and transparent process.

Task 1: Rainwater Harvesting Potential Calculation for Murree

Task 2: Establishment of Project Implementation Unit at Murree (PIUM) and Project Management Team at Urban Unit

Task 3: Hiring of Consulting Firms

Task 4: Baseline Survey for Water Quality & Mapping & Monitoring of Water Quality & Establishment of Water Quality & Project Monitoring System

Task 5: Rainwater Harvesting System Installation Designs for Rooftops of 3, 4 and 5 Marla House.

Task 6: Community Health & Hygiene Education & Mobilization for Installation and Implementation

14. Sector Issues

The sector issues includes:

i. Water availability issues faced by a significant portion of the population.

ii. Significant contamination issues that affect the broader region

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

The vision of the Government is to make urban centers the engines of national growth, centers of economic activity and knowledge, and focal points for cultural change. Projects to be executed under this program are an integral part of the Development Profile of the province. The overall program is in line with Pakistan Vision 2025, Govt. of Pakistan, Punjab Growth Strategy 2018 and Punjab Urban Development Sector Plan 2018. The proposed investment 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 13 – Climate Action (Targets 13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. Target 13.2: Integrate climate change measures into policies, strategies, and planning) and Goal 11 – Sustainable Cities and Communities (Target 11.6: By 2030 reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management.

16. Objectives Of The Project:

- To introduce roof top rainwater harvesting as a water management strategy to mitigate stress on conventional water supply.
- To promote rainwater harvesting as an adaptive strategy in face of climate change towards accelerating issues especially in low-income groups.
- To focus on education and awareness of residents on promoting water conservation practices, operation and maintenance of rainwater harvesting systems.
- Proposed change in the building control and plans in Murree to promote rainwater harvesting.

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

- PICIIP
- PRSWSSP
- DREAMS – I
- PCP

18. Annual Operating Cost

N/A

19. Capital Cost Estimate

The summary of the project cost is given below;

(Rs. in Million)

Sr. No.	Description		Approved Cost	Proposed 1st Revision		Difference	% Increase / Decrease
				Cost Before Pre-PDWP	Cost After Pre-PDWP		
A	Roof Top Rain Harvesting System; Procurement & Installation Cost 3,4 and 5 Marla at Murree	1,100	363	363	363	0	0%
B	Roof Top Rain Harvesting System; Procurement & Installation Cost 3,4 and 5 Marla at Murree	1,685	0	589.75	562.79	562.79	100%
	Roof Top Rain Harvesting System; Procurement & Installation Cost Government Buildings (School BHU etc) at Murree & KS	100	0	35	33.4	33.4	100%
	Sub Total		**363**	**987.75**	**959.19**	**596.19**	**164%**
C	Water Quality, Survey Investigation, Testing & Monitoring		9	25	20.07	11.07	123%
D	Community Mobilisation & WASH Education		10	10	10	0	0%
E	Resident Construction Supervision Firm		10	10.01	10.01	0.01	0%
F	2% Contingencies Cost		9.26	19.76	19.18	9.92	107%
G	PMC & PIUM UU cost at Lahore & Murree Urban Unit		41.06	140.51	116.87	75.81	185%
	Sub Total		**442.32**	**1193.03**	**1135.32**	**693**	**157%**

20. Financial Phasing of the Project:

	2024-25	2025-26
Rainwater Harvesting Project for Murree District	442.32	693.0

21. Period of Implementation:

Project implementation period 19 Months (Till Dec 2025)

22. Annual Income after completion:

N/A

23. Manpower /PIU Cost:

(Rs. In Million)

Sr.	Description	No	Duration	Unit Cost	Amount in PKR	Total Amount (Million PKR)
NEW HR TO BE HIRED						
1	Senior Specialist / GM Water	1	1	700,000	700,000	0.70
2	Specialist Environment & Coordination	1	12	400,000	4,800,000	4.80
3	Specialist Education & Curriculum for RWH Project	1	12	250,000	3,000,000	3.00
4	Senior Monitoring Engineers - Civil / Environmental	3	12	200,000	7,200,000	7.20
5	Sr Project Officer - Mobiliser (Murree & Kotli Sattian)	2	12	140,000	3,360,000	3.36
6	Site Inspectors (Murree & Kotli Sattian)	2	12	100,000	2,400,000	2.40
7	Senior Site Engineer / ARE (Kotli Sattian)	1	12	175,000	2,100,000	2.10
8	Sr Project Officer (IT, MIS, Finance)	2	12	140,000	3,360,000	3.36
APROVED HR						
9	Specialist Infrastructure / RE (1@Muree)	1	18	300,000	5,400,000	5.40
10	Program Manager - Civil/Environmental (1@Murree & 2@Lahore)	3	12	175,000	6,300,000	6.30
11	Sr Project Officer - QS (1@Lahore)	1	18	160,000	2,880,000	2.88
12	Sr Project Officer - Community Mobiliser (Paani wala Mobilizer / Person)	2	18	150,000	5,400,000	5.40
13	Surveyor (Btech/DAE/IT/GIS/Engr)	4	12	80,000	3,840,000	3.84
14	Consultancy, Review, Project Plan & Design, Advice, Design Review & TPV Consultant	1	1	10,000,000	10,000,000	10.00
15	Workshop / Training / WASH by PMIU UU including all logistics, food and other expenses	10	1	500,000	5,000,000	5.00
16	Printing & Publication & Video (Project related Communication Strategy and Outreach)	1	2	2,000,000	4,000,000	4.00
17	Travel & Field Visits & Fuel & Rental Cars	3	18	300,000	16,200,000	16.20
18	Office Rent & Utilities & Establishment of Office (KS & Murree)	2	18	600,000	21,600,000	21.60
19	Bikes for Project Staff	2	1	360,000	720,000	0.72
20	Office Boy, Peons, Guard, Driver & Admin Assistant	6	18	45,000	4,860,000	4.86
21	External Trainers / Resource Person Remuneration & Travel Expenses (Water Quality, Social Mobilizaion, Education Awareness, Technical Training Support)	3	25	50,000	3,750,000	3.75
Total Cost =					**116,870,000**	**116.87**

Community Moblisation & WASH Education Cost

Sr	Item	No	Rate	Month	Total
1	Education & Community Advisor Team Lead	1	300,000	12	3.60
2	Community Mobilizer Manager	1	200,000	12	2.40
3	Mobilizer (1 Male & 1 Female)	2	70,000	12	1.68
4	Workshop & Community Meetings/Trainings	2	40,000	12	0.96
5	Publications & Office Expenses	1	55,000	12	0.66
6	Travel & Office set-up expenses	1	58,335	12	0.70
				Total =	**10.00**

Cost for Water Quality Survey, Investigation, Testing & Monitoring (PCRWR) - Phase I					
Sr.	**Item**	**No**	**Rate**	**Total**	**Millions**
1	Water Quality Test Baseline (Physical, Chemical & Microbial), Ongoing & Report including Sample Collection	1,150	5,000	5,750,000	5.75
2	Water Resources Assessment & WQ Assessment Report & TPV Report of Tanks & Final Report	3	600,000	1,800,000	1.80
3	Travel for Project	LS		1,000,000	1.00
4	Sample Test for Water Tanks Food Grade Specification (3.5% Sample) & Check Certificate	40	11,000	440,000	0.44
			Total =	**8,990,000**	**9.00**
Cost for Water Quality Survey, Investigation, Testing & Monitoring - Phase II					
Sr.	**Item**	**No**	**Rate**	**Total**	**Millions**
1	Water Quality Test Baseline (Physical, Chemical & Microbial), Ongoing & Report including Sample Collection	850	5,000	4,250,000	4.25
2	Water Resources Assessment & WQ Assessment Reports	1	500,000	500,000	0.50
3	Test for Water Tanks & Water Filter Specifications Compliance	30	11,000	330,000	0.33
			Total =	**5,080,000**	**5.1**
Cost for Water Quality Survey, Investigation, Testing & Monitoring - Phase II					
Sr.	**Item**	**No**	**Rate**	**Total**	**Millions**
1	R&D of 10 Water Filter for Rainwater Drinking & 48 WQ Bacteriological Sensors (Tender)	48	125,000	6,000,000	6.00
			Total =	**6,000,000**	**6.00**

Cost for Resident Supervision firm

Sr.	HR	No	Rate	Months	Total
1	CRE Team Lead	1	300,000	3	0.90
2	RE at Muree & Kotli Sattian	1	250,000	12	3.00
3	Design & Urban Planner	1	300,000	1	0.15
4	Contract & Procurement Specialist	1	200,000	1	0.20
5	Quantity Surveyor Murree	1	70,000	12	0.84
6	Site Inspector at Murree & KS	3	60,000	12	2.16
8	Office Esyablishment Rent & Expenses	1	150,000	12	1.80
9	Travel & Office Expenses	1	60,000	12	0.72
10	Printing	1	20,000	12	0.24
				Total =	10.01

24. Demand & Supply Analysis:

The demand for the Rainwater Harvesting project in Murree City is driven by significant population growth projections and escalating water demands. By 2024, the permanent population is expected to rise to 33,635, increasing to 47,820 by 2044, alongside a surge in visitors and floating population. This demographic expansion highlights critical challenges in water supply management, with current data indicating a shortfall where maximum day demand reaches 3.70 MGD against an available supply of 1.32 MGD. To meet future needs, strategic interventions are essential, leveraging stored water reserves and perse sources such as Donga Gali and Khani Tak Springs.

Together, these sources constitute the current water supply infrastructure for Murree, highlighting the need for sustainable management practices and potentially expanding capacity to accommodate the city's growing population and visitor influx. Efficient utilization and conservation of these resources are

crucial for ensuring a reliable water supply amidst increasing demands and seasonal fluctuations. Sustainable water management practices, including rainwater harvesting, are crucial to supplementing existing supplies and ensuring resilience against growing demands and seasonal variations in Murree City

25. Economic Analysis:

Rainwater harvesting systems offer significant economic benefits. By reducing reliance on municipal water supplies, they lead to substantial savings on water bills for households and businesses. They also alleviate the demand on public water infrastructure, potentially deferring or reducing the need for costly expansions of water treatment and distribution networks. Additionally, these systems lower energy costs associated with water treatment and distribution. Properties equipped with rainwater harvesting systems often have higher market values due to the added sustainability feature and the potential for lower utility costs. The design, installation, and maintenance of rainwater harvesting systems also create job opportunities, stimulating local economies and supporting skill development in green technologies. By capturing rainwater, these systems help mitigate urban flooding, reducing public spending on flood damage repairs and prevention measures.

Ensuring a sustainable water supply in tourist destinations like Murree enhances the appeal of hospitality services, supporting the local economy by attracting more visitors. Over time, the initial investment in rainwater harvesting systems often pays for itself through reduced utility bills, lower maintenance costs for public infrastructure, and enhanced property values.

26. Financial Analysis:

The rainwater harvesting project in Murree district presents a compelling financial case with substantial benefits for residents, businesses, and municipal authorities. By reducing reliance on municipal water supplies, the project offers significant cost savings and operational efficiencies. For residential users, the implementation of rainwater harvesting systems can result in a 20-30% reduction in monthly water bills due to decreased municipal water consumption. For businesses, particularly those using large volumes of water for non-potable purposes, savings can reach up to 40%. This reduction in demand translates into lower costs for municipal water treatment and distribution, which is particularly beneficial for local authorities. The decreased need for water extraction, treatment, and distribution reduces the operational expenses of water utilities, leading to overall budget savings. The initial capital investment for installing rainwater harvesting systems in residential properties ranges between 0.35 to 0.45 M, depending on system capacity and house size. Maintenance costs are estimated at 2-3% of the installation cost annually. Despite these initial and recurring costs, the financial benefits outweigh the expenses. The project enhances budget flexibility for municipal authorities by lowering operational costs and freeing up funds for other critical areas, such as infrastructure and public services. Over time, the cost savings from reduced water bills and operational expenses contribute to the financial sustainability of the project.

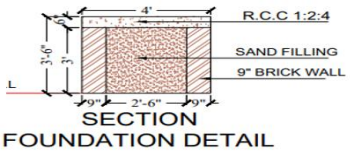
27. Environmental Appraisal:

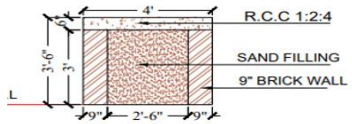
When considering the cumulative impacts, the project's focus on water conservation, soil stabilization, and habitat protection is expected to have long-term positive effects on the environment. These cumulative benefits contribute to the overall sustainability and resilience of Murree City, improving its capacity to withstand and recover from environmental and climatic stresses. The environmental impact analysis indicates that the project will bring substantial ecological and social benefits to Murree City, with manageable negative impacts that can be mitigated through careful planning and implementation. The project is well-aligned with broader environmental sustainability goals and contributes positively to the city's long-term resilience and quality of life.

PART-B

Pre-PDWP meetings were held on 25.03.2025 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:

28. Observations of LG Section P&D Board:

<table>
<tr><th>Sr.</th><th>COMMENTS OF P&D</th><th>Reply of LG & CDD /Urban Unit</th><th>Remarks</th></tr>
<tr><td>1.</td><td>Page: 46: Implementation Plan
The Project Implementation Plan has not been updated as for procurement of 4 lots works of Phase-I, tenders were advertised on 8th October, 2024 but what happened after that is not known. The exact present status of the execution of the works should be indicated in this Plan.</td><td>Noted. Present status of execution work will be included in the plan and is as follows.
PROGRESS OF RAINWATER HARVESTING SYSTEMS FOR PHASE I
<table><tr><th>Lots</th><th>Survey Completed</th><th>Gutters Completed</th><th>Gutters In Progress</th><th>Remarks</th></tr><tr><td>Model Lot</td><td>36 Houses</td><td>36 Houses</td><td>-</td><td>Model Lot completed</td></tr><tr><td>Lot 1</td><td>180 houses</td><td>150 houses</td><td>20 houses</td><td>Progressing well—40 HH footing, tank installation and paintwork ongoing.</td></tr><tr><td>Lot 2</td><td>180 houses</td><td>30 houses</td><td>10 houses</td><td>Progressing work—15 HH footing, tank installation and paint efforts in progress.</td></tr><tr><td>Lot 3</td><td>250 houses</td><td>70 houses</td><td>20 houses</td><td>Major progress—30 HH footing, tank installation and painting in progress.</td></tr><tr><td>Lot 4</td><td>150 houses</td><td>70 houses</td><td>20 houses</td><td>40 house tanks footing completed; paintwork ongoing.</td></tr><tr><td>Total</td><td>760 houses</td><td>320 houses</td><td>70 houses</td><td>125 Houses (footing)</td></tr></table><table><tr><th>Total HHs for Phase I</th><th>Installation in Progress</th><th>HHs Survey Completed</th><th>100 Tank being Installed</th></tr><tr><td>1100 HHs</td><td>390 (35%)</td><td>760 (70%)</td><td>100 Tanks manufacturing</td></tr></table></td><td>Noted</td></tr>
<tr><td>2.</td><td>Page 136-138 Conceptual Drawings
i. The leaf filter will need frequent cleaning and should be installed at a height where the house owner can easily clean it just by standing.
ii. The structure of the tank foundation pad should be clearly mentioned in the drawing whether it is RCC or brick masonry as both have been provided in the BOQ.
iii. Where the jumbo sand plus activated carbon filter will be installed is not mentioned in the drawings.</td><td>i. Noted. It will be positioned accordingly.
ii. The foundation pedestal consists of masonry with sand filling, with an RCC pad on top. The BOQ are correctly specified.
iii. The approved filter will be updated in PC-I. This system is being replaced as per Approval Report for Water Quality Testing of Water Filter dated March 24, 2025.
  </td><td>Noted</td></tr>
<tr><td>3.</td><td>Page 192-200 Costs of 5 marla and 4 marla
The cost of RWH system for 5 marlas has been worked out to be Rs 274,399 whereas for 4 marlas it is mentioned as Rs 311,934 which is not correct. The BOQs and cost on all pages from 192 to 200 should be reviewed and correct cost posted against each item.</td><td>The cost of the RWH system for a 5-marla house is lower than that for a 4-marla house because; 4-marla house has 100% gutter coverage on the roof, whereas only 50% of the roof is covered in the case of a 5-marla house. Additionally, the tank size of 500 Gallons remains the same for both.</td><td>Noted</td></tr>
<tr><td>4.</td><td>Page 192-203 Item-3 (iii)
i. The foundation of the tank should not be plastered as it is vulnerable to extreme weather conditions and has a very short life due to development of temperature cracks. The surface should be struck pointed all around.
ii. Same type of surface rendering should be done for foundations to be constructed in Phase-II of the project.</td><td>Noted for compliance.</td><td>Noted</td></tr>
<tr><td>5.</td><td>Page 192-203 Item -3(v&vi)
i. The structure of the foundation pad for tank should be made clear in the drawings whether it is to be constructed in brick masonry or RCC
ii. As evident for BOQ, the foundation pad for the tanks has been proposed to be constructed in brick masonry. Then where RCC will be used is not clear from the drawings. In case of duplication RCC and steel should be deleted.</td><td>The foundation pedestal consists of masonry with sand filling, with an RCC pad on top. The BOQ are correctly specified. The foundation details are as follows.</td><td>Noted</td></tr>
</table>

		 SECTION FOUNDATION DETAIL	
6.	Page 209 & others TDS sensor i. This sensor contains battery which will be exhausted and will not be changed by the house owners. When the water quality is being monitored during execution of the project then this sensor may not be needed after the completion of the project. Hence it should be deleted ii. Further it has not been included in the cost estimates of Phase-I of the project.	The specified sensor is electricity operated and cost of replacement will be borne by the contractor during the project liability period.	Noted
7.	Page 209 & others Carriage by donkey i. An amount of Rs 32,837 has been provided for carriage of materials by donkey. Most of the towns and villages in Muree district are connected by roads and hence donkey carriage will not be involved. There may be some houses in the remote areas which are not approachable by road. For such houses this amount cannot be added in the unit price of the RWH system as this will be then applicable for every house in the district. ii. The percentage of those houses where donkey carriage will be involved should be worked out and this carriage cost applied for those houses only.	Based on the experience of 35 Rooftop Rainwater Harvesting Tender (Model Lot), donkey carriage was required for all 100% of the sites. Similarly, 760 sites out of 1100 have been surveyed by the contractors, and donkey carriage is required for 100% of these sites. Therefore, it is appropriate to include the cost of donkey carriage in the per-unit rate. The donkey carriage rates have been rationalized from 32,000 to 16,000; 1 km per consignment to 500 meters, the freight overall weight has been rationalized by 50% on average from 4 ton to 2 ton (the freight includes water tank, aggregate, cement, sand, gutters and other plumbing accessories).	Noted
8.	Page 230 Cost for PIU and Urban Unit i. The remunerations of various designations have been increased in the revised PC-I. These should be kept the same as approved in this original PC-I. ii. The honorarium of Rs 3.75 million should be rationalized.	i. The remunerations for previous designations have not been increased. ii. Noted.	Noted
9.	Non-MRS items The increase in rates of non-MRS items used in the revised PC-I over the rates used in the original PC-I, are excessive as compared to the increase in the MRS rates. The increase in Non-MRS rates over the rates in the original PC-I should be proportional to the increase in the MRS rates in the revised PC-I.	Noted. The comparison has been annexed below. The main NS item is the donkey carriage, which has been rationalized from 1 km per consignment to 500 meters, the freight overall weight has been rationalized by 50% on average from 4 ton to 2 ton.	Noted
10.	Page 190 Abstract of cost The cost of items in Part-B should be compared with the originally approved PC-I and adjusted accordingly.	Noted.	Noted
11.	Financial Phasing of the project is not provided.	Noted. Also, the financial phasing of the project is already included in Section 7 of the PC-I on page number 34.	Noted

12.	Reasons of revision may be provided in PC-I.	Noted. Also, the reason of revision of the project is already included in Section 16 of the PC-I on page number 59 as follows. As per the decision of the **Senior Minister** (Planning & Development, Environment Protection and Climate Change, Forestry, Fisheries & Wildlife, Chief Minister's Special Initiatives, Tourism, Archelogy & Museums) in the **ADP Review Meeting** dated 6th December 2024, the project scope has been expanded to provide rooftop Rainwater Harvesting Systems to all **2,785 Eligible Households** in Murree district. Consequently, 1,685 additional households and 100 government buildings are to be provided with rainwater harvesting systems in addition to the previously approved 1100 households.	Noted
13.	Honorarium / Incentive for Resource Person (Internal & External) may be deleted.	Noted and will be adjusted.	Noted
14.	Sponsoring agency may provide the details of equipment / bikes procured and yet to be procured.	The procurement of bikes is under progress. No procurements of equipment / bike has been completed yet.	Noted
15.	Sponsoring agency may provide the details of HR hired and yet to be hired.	The HR as per previous approved PC-I has been hired and allocated. The separate lists of the previous and new HR to be hired is annexed.	Noted
16.	Separate list of new HR may be provided.	The separate lists of the new HR to be hired is annexed at the end.	Noted
17.	Proposed salaries of HR may be rationalized.	Noted. The rationalized HR is annexed.	Noted
18.	Consultancy, Design & Procurement Consultant & TPV has been increased by Rs. 5 million. Justification may be provided.	The increase in consultancy, design, procurement consultant, and TPV costs is justified as the overall project numbers has increased from 1100 houses to 2835 houses.	Noted
19.	Travel / Field Visits / Fuel / Hotels / Miscellaneous are increase by Rs 11.21 million. Justification may be provided.	The increase in costs is due to intensive monitoring visits, involving expenditure for cars, accommodation, and travel expense. On average 2 monitoring visits per month are performed by Urban Unit engineering team.	Noted

29. Recommendations:

The scheme is placed before PDWP for consideration at a total cost of **Rs. 1,135.32 million** with gestation period of 24 Months (Till June 2026).