

GOVERNMENT OF THE PUNJAB
PLANNING AND DEVELOPMENT BOARD
(IRRIGATION SECTOR)

Date of receipt of 2nd Revised PC-I in P&D Board: 11-03-2025

WORKING PAPER FOR PDWP

PART-A

PROJECT PROFILE:

1.	Project Title	Flood protection of Kamoki and adjoining areas		
2.	Location	Tehsil Kamoki District Gujranwala		
3.	Sponsoring Agency	Irrigation Department		
4.	Executing Agency	Irrigation Department		
5.	Maintenance & Operation	Irrigation Department		
6.	Name Of Relevant Department(S) /Stakeholder(S) Invited In Pre-PDWP	<ul style="list-style-type: none"> • Irrigation Department • Technical Advisor Finance Department • DG PERI • CEO Urban unit 		
7.	Name Of Sector's Specialist / Consultant / Advisor Expert Invited In Pre-PDWP	<ul style="list-style-type: none"> • Irrigation Department • Technical Advisor Finance Department • DG PERI • CEO Urban unit • Chief (Technical) P&D Board • Consultant (ID) P&D Board 		
8.	PC-1 Cost	Original PC-I Cost	1 st Revised PC-I Cost	2 nd Revised PC-I Cost
		2,174.936 (02-09-2015)	2,476.438 (12-07-2024)	2,730.251
9.	Source of Financing	Provincial ADP 2024-25 at G.S. No. 2333		
10.	Allocation 2024-25	Rs. 60.000 Million		
11.	Implementation Period	120 Months Till June 2025		

12. Project Description:

This 2nd Revised PC-I amounting to Rs. 2730.251 Million has been framed to incorporate inevitable changes in Scope of work and price escalation of above subjected ADP work. A large terrain of Kamoke Tehsil comes under flood prone area, flood / accumulated rainwater through natural Nullah and sheet flow used to pass over the vast areas of it and ultimately join the route of Nikki Deg and Main Deg Nullah to enter into the Ravi River. For flood mitigation and to protect the area of Kamoke, natural Nullah i.e Deg Nullah, Hassri Nullah, and Nikki Deg were Channelized besides the construction of new drains namely Lurriki, Meharwali, Jeowali, Nadda, Dandian, Gorala Drains etc. But this system proves inadequate and its enhancement is necessitated. Apart from problem of flood water of Nullahs, accumulative rain water from periphery & locally has no proper drainage system which results inundation of

villages Hameed Pur, Raja, Dhapai, Nagre, Lidhar, Marewain Kalan and Khurd Ajan Chak, Lalupur, Nandpur, Harrar, Chajoke and new urban abadies of Kamoke. It is proposed to construct a new Kamoke Drain to cater said rain water. This new proposed drain will outfall in to already existing Drajke drain of the Department at its source.

Project Objectives:

- The structures on the Drains are also insufficient to pass such high discharges and for proper ways of communication so need remodeling.
- The drainage system of the project at present is not capable to carry the peak flood discharges from the project area to the outfall efficiently and hence prolonging accumulated stagnant water in the agriculture area as well as abadies during monsoon season, which results damage to standing crops and delay in the sowing of next crops and disturbance social life.
- A large terrain of Kamoki Tehsil comes under flood prone area, flood/accumulated rain water through natural Nullahs & sheet flow used to pass over the vast areas of it and ultimately join the route of Nikki Deg and Main Deg Nullah to enter into the Ravi River.
- Flood mitigation and to protect the area of Kamoki, Natural Nullahs ie. Deg Nullah, Hassri Nullah and Nikki Deg were channelized besides construction of new drains namely Lurriki, Maherwall, Jeowall, Nadda, Dandian, Gorala drains etc.

Reasons of Revision

- The necessity for revising this PC-I primarily arises due to a substantial escalation in project costs, which is attributed to several critical factors. The most significant factor is the sharp and unforeseen increase in material prices in the market, which has surged by approximately 250% compared to the originally estimated base price. This drastic rise has made it imperative to incorporate provisions for price escalation in the project to reflect the current market rates, ensuring the project's timely and efficient completion.
- The land acquisition costs included in the revised PC-I have been adjusted as per the actual bills submitted by the Land Acquisition Collector, ensuring that the financial estimates accurately represent the real expenditures incurred. This revision eliminates discrepancies and aligns the project budget with the legally assessed and approved compensation figures for land procurement.
- Furthermore, the amounts allocated under Work Charge and Contingencies have also been revised based on actual expenditures incurred, ensuring that sufficient provisions are available for any unforeseen or emergent project-related expenses. Similarly, there has been a significant increase in the

Provincial Sales Tax (PST), which has been incorporated as per the actual financial obligations borne by the project.

- Considering the aforementioned changes, the total project cost has increased from Rs. 2,476.438 Million to Rs. 2,730.251 million. This escalation necessitates the revision of this estimate to align the financial provisions with the current market conditions, actual expenditures, and administrative requirements.

13. (a) Sector Issues

- Growing water shortages, which are further worsened in periods of drought.
- The irrigation and drainage infrastructure has deteriorated overtime due to a combination of age, chronic under-funding of maintenance and repair (M&R), and lack of appropriate asset management planning.
- Gaps in meeting financial sustainability of the system owing to low recovery of Abiana, inefficient operational regimes and low M&R funding.
- Lack of participatory approach in operations, maintenance and management of irrigation services leading to inefficiencies, inequities and lack of ownership by users.
- Imprudent and inefficient utilization and management of groundwater.

(b) Sector Strategy

- Implement structural measures for optimal utilization of surface water resources.
- Plan effective utilization of public investments for modernization of irrigation infrastructure.
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- Mitigate environmental degradation and groundwater mining.
- Extended broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Extended and improve drainage flood protection, hill torrent management and command area development interventions in riverine and rain-fed (Barani) areas.

14. Relationship of the project with sectoral policy / growth strategy, 2025

15. Alignment with Punjab spatial strategy, 2047 (comments of urban unit)

Not received/provided yet

16. Other Major on Going and Potential Projects in the Sector

- Construction of Flood bund from Hairo Flood Bund to Raikh Baghwala Flood Bund on Right side of River Indus (to project head regulator of Kadra Creek and adjoining abadies)
- Flood protection of Kamoki and adjoining areas
- Rehabilitation and up-gradation of Trimmu Barrage, Punjnad Head Works
- Construction of Jalalpur Irrigation project and its System.
- Improvement of Irrigation Water Supply at Tail Reaches of Irrigation Channels of Minors in Selected Area of Punjab.
- Construction of Dadhocha Dam
- Construction of Sorra Dam
- Construction of Ghabir Dam

17. General Abstract of Cost

Rs. In Million				
Sr. No.	Description	Original PC-I Cost	1 st Revised PC-1 Cost	2 nd Revised PC-I Cost
	Package -A			
1.	Remodeling of Hassri Main Drain RD 0+000 to RD 116+426	236.250	294.500	294.500
2.	Extension & Desalting of Meharwali Drain RD 0+000 to RD 52+415	19.094	26.745	26.745
3.	Construction of Madherianwala Drain RD 0+000 to RD 22+340	10.372	14.606	14.606
4.	Remodeling of Lurriki Main Drain RD 0+000 to RD 77+000	160.363	166.796	166.796
5.	Construction of Wadala Drain-I RD 0+000 to RD 6+250	1.537	0.254	0.254
6.	Construction of Wadala Drain –II RD 0+000 to RD 4+700	1.322	0.329	0.329
	Sub-Total	428.938	503.230	503.230
	Inclusion of 2.18% above for Package –A	0	10.970	10.970
	Total Package - A	428.938	514.199	514.199
	Package – B			
1.	Remodeling of Koth Nullah Ext Drain RD 0+000 to RD 7+000	23.776	15.156	15.156
2.	Remodeling of Drajke Drain RD 0+000 to RD 39+057	60.109	47.770	47.770
3.	Construction of Allu Drain RD 0+000 to RD 4+500	2.605	0.674	0.674
4.	Construction of Kamoki Drain RD 0+000 to RD 71+800	255.715	359.984	359.984
5.	Construction of Lalupur Drain RD 0+000 to RD 5+500 and Lalupur Try Drain RD 0+000 to RD 1+500	4.117	3.394	3.394
	Sub Total	346.322	426.978	426.978
	D/d of 7.00% Below rate for package (B)	0	-29.889	-29.889
	Total Package - B	346.322	397.090	397.090
	Total A+B	775.260	911.290	911.290
	Price Escalation (A+B) Detail attached	25.197	303.341	546.546

Sr. No.	Description	Original PC-I Cost	1 st Revised PC-1 Cost	2 nd Revised PC-I Cost
	Work charge and contingencies 2% (A+B)	15.504	15.504	15.505
	Add PST @ 1% only in Package-B	0.000	3.971	14.578
	Total – C	40.701	322.816	576.629
	Land Acquisition for Package (A+B)	1358.436	1242.332	1242.322
	Sub Total (D)	1358.436	1242.332	1242.322
	Grand Total (A+B+C+D)	2174.397	2476.438	2730.251

18. **Unit Cost** N/A
19. **Period of Implementation** 120 Months Till June 2025
20. **Annual Recurring Expenditure** 21.000 Million
21. **Annual Income after Completion** N/A
22. **Requirement of vehicle/ staff/consultancy** Not Required
23. **Existing Facility**

No such flood protection facility exists in the area

Part-B

24. Technical Appraisal

The Pre-PDWP meetings for the scheme was convened on 24-03-2025 and 14-04-2025 under the Chairmanship of Member (Water) P&D Board, Lahore. The comments / observations raised by Irrigation Sector, Technical Sector and Consultant (ID) of P&D Board, replies by Sponsoring agency and decisions of Pre-PDWP are juxtaposed as under:

Sr. No	Observations	Departmental Reply	Pre-PDWP Decision
Irrigation Sector			
1.	The project was originally approved in 2015 but not yet completed even after lapse of ten years. Sponsor may justify about inordinate delay in the implementation of the PC-I.	The project was delayed due to unforeseen circumstances, particularly ongoing litigation at the Lahore High Court, Lahore, under W.P No.25150/2016 and W.P No.60376/2019. The resolution of these legal matters is being actively pursued to ensure the project's completion.	PDWP May Decide
2.	The PC-I Performa has been revised by Planning Commission in 2024, Sponsor may attach the latest on with the instant revised PC-I.	Compliance has been ensured, and the latest PC-I Performa is attached.	Noted
3.	The provision of work charge and contingencies @ 6.5% which seems incorrect. Sponsor may correct the same.	The necessary corrections have been made, and the updated General Abstract of Cost is attached.	Noted
4.	The year wise detail of allocation, releases and utilization may also be provided in the PC-I.	Compliance has been ensured, and a detailed breakdown is attached.	Noted

Sr. No	Observations	Departmental Reply	Pre-PDWP Decision
5.	The certificate from the Chief Engineer concerned is missing from the document as per guidelines for price variation claims of P&D issued vide No. 12(14)PO(COORD-II)P&D/2024 dated 24.01.2024.	Compliance has been ensured, and the certification copy is attached.	Noted
6.	The 1 % provision of PST in the 2 nd revised PC-I have been made by Sponsoring Agency whereas 5 % PST is being charged to Development schemes. Sponsor may explain.	When the project was initiated in 2015-16, the PST provision was 1%. However, in 2018-19, it was revised to 5%. Since the project was approved in 2015 and acceptance was issued in 09/2016, the initial PST provision remained applicable.	Noted
7.	The reports of DG M&E P&D Board may also be made part of the revised PC-I if any.	Compliance has been ensured, and the relevant reports are attached.	Noted
8.	The clearance / vetting of the revised PC-I by the ADP Consultants M/S NESPAK are missing from the document. Sponsor may attach the same with the revised PC-I.	Compliance has been ensured, and the vetting letter from M/S NESPAK is attached.	Noted
Technical Section/ Consultant ID			
9.	Detail of price variation adjustment, each bill wise may be provided. (Abstract why) package wise.	Compliance has been ensured, and the required details are attached.	Noted
10.	Price variation amount of Rs. 546.546 Million may be got certified from the Chief Engineer concerned on approval format and guidelines of P&D.	Compliance has been ensured, and the certification is attached.	Noted
11.	Provision of contingencies may be adjusted in price variation amount of Rs. 546.546 Million as per policy notified by F.D.	In the original PC-I, separate provisions were made for Contingencies and Price Escalation. In the 2nd revised PC-I, these provisions are based on actual expenditures and liabilities. Therefore, the provision of contingencies cannot be adjusted in the price variation.	Provision of contingencies may be adjusted in price variation as per policy.
12.	Detail of land acquisition, is status and copy of assessment by DPAC and copy of land acquisitions award for Rs. 1242.000 Million may be provided. Delay on account of land acquisition may be provided activity wise and responsibility on this regard may also be fixed.	The delay of project the responsibilities should not be fix because the project was delayed due to unforeseen circumstances, particularly ongoing litigation at the Lahore High Court, Lahore, under W.P No.25150/2016 and W.P No.60376/2019. The resolution of these legal matters is being actively pursued to ensure the project's completion.	Probe may be done by PID and fact finding report on delay may be provided.
13.	No price variation is admissible on	No secured advance has been paid in	Noted

Sr. No	Observations	Departmental Reply	Pre-PDWP Decision
	secured advance.	this project; therefore, price variation does not admissible.	
14.	Financial profile of the project since commencement i.e. year wise allocation, release and expenditure statement be provided.	Compliance has been ensured, and detailed statements are attached.	Noted
15.	All EOTs (extension in time) may be provided.	The 1 st revised PC-I was approved vide No.SO (Floods)VI-10/2015 dated 27 th August, 2024 with the completion period of 30 th June, 2025.	Copies of EoTs may be provided
16.	How much amount has been transferred to land acquisition collector.	As per the bills submitted by the Land Acquisition Collector and paid vouchers, the amount transferred is Rs. 1,242.332 million.	Noted

Part-C

25. Economic/Financial Appraisal

N/A

Part-D

26. Environmental Appraisal

N/A

27. Consideration by Pre-PDWP

The Pre-PDWP meetings of the scheme was convened on 24-03-2025 and 14-04-2025 under the Chairmanship of Member (Water) P&D Board, Lahore. The comments / observations raised by Irrigation Sector, Technical Sector and Consultant (ID) of P&D Board has been attended to by the administrative department. Hence the scheme is recommended for placement before PDWP.

27. Recommendations

The 2nd Revised PC-I at a cost of **Rs. 2730.251 Million** with the gestation period of 120 Months till June 2025, is submitted before PDWP for consideration.