

PAKISTAN INFRASTRUCTURE DEVELOPMENT COMPANY LIMITED (PIDCL)

Ministry of Housing & Works

Government of Pakistan

BUSINESS PLAN

Financial Year 2025-26

Business Plan - PIDCL

VISION STATEMENT

To reshape urban development through engineering excellence, creating infrastructure solutions that support sustainable growth and to carry out, execute and implement task assigned by Government of Pakistan relating to the development and improvement of infrastructure and related projects all over Pakistan by adopting best Corporate Governance practices and execute the tasks in timely and efficient manner.

SCOPE OF PIDCL

Scope of PIDCL has been enhanced to all over Pakistan including Gilgit Baltistan and Azad Jammu and Kashmir as per the decision of Government of Pakistan.

Business Plan - PIDCL

TARGET WORKS

Further, as per objective of PIDCL included in Memorandum of Associations, PIDCL may also carry out following works to enhance the business which will help to earn more profits;

Sr.	Description
1.	To execute PSDP and SAP projects for the year 2025-26, 2026-27 and onwards
2.	To Provide consultancy service to Public Sector Companies
3.	Conduct Feasibility Studies for Public Sector Companies
4.	To work with JV Partners or through Public Private Partnership to enhance businesses.
5.	To work as contractor for Public Sector Companies where required as per PPRA rules.
6.	Others Works

BUSINESS PLAN - PIDCL

Responsibility under SOE Act- 2023

The Board of every state-owned enterprise shall, prior to the commencement of each financial year adopt a business plan in respect of the following three financial years which shall contain information about the operations, strategic direction, financial and non-financial performance measure of the state-owned enterprise and demonstrate how the state-owned enterprise shall achieve its primary objective.

The business plan of a state-owned enterprise shall be prepared in consultation with the Division to which the business of the state-owned enterprise has been allocated under the rules of Business, 1973 and the draft under consultation shall be simultaneously submitted to the Central Monitoring Unit and the adopted business plan shall be submitted to the Federal Government for information.

Existing HR Disposition & Future Requirement

PIDCL has been operating with limited staff since its inception in 2015 as KIDCL. As, the scope of PIDCL has been enhanced, so it is quite imperative to enhance the Human Resource of PIDCL to cope with the significant requirement of various projects. The major focus will remain on Contract Management and Engineering staff, along with support staff of administration and finance.

The technical staff for ongoing and future projects will be engaged through following streams:

- 1) By filling up the existing vacant positions as per PIDCL approved organogram.
- 2) Creation of new seats in line with the new projects assigned to PIDCL.
- 3) Requisition of officers on deputation basis from other organizations. (The profile of requisitioned officers will be scrutinized from relevant quarters).
- 4) For effective monitoring and fill in the gap of HR, technical consultants will also be hired for SAP and PSDP projects to all over Pakistan.
- 5) PIDCL is in the process of amalgamating National Construction Limited (NCL) and Pakistan Environmental Planning & Architectural Consultants (PEPAC) into PIDCL. This will also enhance the HR requirement and efficiency of PIDCL.⁴

BUSINESS PLAN - PIDCL

FUNDING REQUIREMENTS & PLAN

PIDCL is operating and managing through the funds from respective PC-I. There is a need to define funding requirement in terms of going concern.

The existing annual budget of PIDCL is around Rs. 250 million, which is being met from Greenline Project. With enhancement in scope of work to all over Pakistan, PIDCL requires more funding to finance the ERE & Non-ERE budget. For this purpose, PIDCL has prepared an annual budget for administrative expenditure amounting to Rs. 450 million which will be submitted to the Board of PIDCL and also to the Ministry of Housing and Works for further consideration and approval. The detail of the existing and future revenue sources is as under:

- The existing expenditure of Rs. 250 million will be met from the Green Line project.
- For additional resources following options are being explored:
 - For PSDP projects, PIDCL will charge 6.5% as establishment charges comprising 2% for consultancy services and 4.5% for ERE and non-ERE components. This approach follows the precedent set by Pak PWD, which levies departmental charges at the same rate on PSDP projects. Based on projected PSDP allocations of approximately Rs. 25 billion, revenue at the 4.5% rate for ERE and non-ERE components realized through deposit works and establishment charges is expected to amount to Rs. 1,125 million, sufficient to meet operational needs for two years. The Board of PIDCL has already approved this structure.

BUSINESS PLAN - PIDCL

FUNDING REQUIREMENTS & PLAN

- From SAP projects, with allocation of Rs. 7.5 billion (4.25 for Sindh and Rs. 3.35 billion for KPK) for the year 2024 -2025 (Also available for 2025-26), Establishment charges around Rs.200 million will be charged. The case is re-submitted with steering committee of Cabinet (vide letter dated 24-06-2025). ECC, DDWP & Board of PIDCL has already approved the execution of SAP projects.
- Further, funding from Government for one time or for regular expenditure may be sought.
- In addition, PIDCL has already made investment amounting Rs. 719 million as deposits with Banks and earning revenue around Rs. 72 million annually.
- Plan to generate Own Source Revenues; Rental Income, Investments Consultancies & Contract Work etc.

BUSINESS PLAN - PIDCL

PIDCL BUDGET AND ESTABLISHMENT CHARGES FOR THREE YEARS FOR ERE & NON-ERE

Rs. in million

Projects	PC-I	Utilization upto 2024-25	Remaining Balance	Financial Phasing		
				2025-26	2026-27	2027-28
On - Going Projects						
Green Line Bus Rapid Transit System (1.8 KM - Infrastructure Phase-II), Karachi	29,193.8	24,719.2	4,474.6	3,000.0	1,474.6	-
Operationalization of Green Line BRTS and IITS Equipment	13,502.7	12,002.7	1,500.0	185.0	-	-
PSDP Projects (Sindh On-Going) (14 Projects)	12,013.0	5,542.7	6,470.3	1,154.4	5,315.8	-
PSDP Projects (2 New Projects KPK (Manshera))	768.0	-	768.0	200.0	568.0	-
PSDP - Urban Infra Development - Karachi Package (2024-25)	15,000.0	-	15,000.0	15,000.0	-	-
PSDP - Urban Infra Development - Hyderabad Package (2024-25)	5,000.0	-	5,000.0	5,000.0	-	-
SAP Schemes (Sindh: 17 Projects & KPK: 5 Projects)	5,360.0	19.0	5,341.0	5,341.0	-	-
Sub Total	80,837.4	42,283.6	38,553.8	29,880.4	7,358.4	-

BUSINESS PLAN - PIDCL

PIDCL BUDGET AND ESTABLISHMENT CHARGES FOR THREE YEARS FOR ERE & NON-ERE

FUTURE PROJECTS TO BE EXECUTED BY PIDCL

Apart from on-going / transferred projects, PIDCL is also working on other projects those are expected to be executed by PIDCL. PC-I of these projects are under process. The details of these projects are as follows:

Rs. in million

Projects	PC-I	Utilization upto 2024-25	Remaining Balance	Financial Phasing of 3 Years		
				2025-26	2026-27	2027-28
Future Projects						
Unallocated amount to be executed by PIDCL	20,000.0	-	20,000.0	10,000.0	10,000.0	-
Allocated Amount of SAP to PIDCL for KPK	2,150.0	-	2,150.0	2,150.0	-	-
Rising together project for uplift of 20 poorest Districts of Pakistan	1,000.0	-	1,000.0	1,000.0	-	-
Sub Total	23,150.0	-	23,150.0	13,150.0	10,000.0	-
Total	103,987.4	42,283.6	61,703.8	43,030.4	17,358.4	-

AVAILABLE ESTABLISHMENT CHARGES TO MEET THE EXPENDITURE

Rs. in million

ESTABLISHMENT CHARGES - (PSDP & SAP PROJECTS)	2025-26	2026-27	2027-28	Total
On-Going Projects:				
Green Line Bus Rapid Transit System (1.8 KM - Infrastructure Phase-II), Karachi	200.0	70.5	-	270.5
Operationalization of Green Line BRTS and Installation of IITS Equipment	3.6	-	-	3.6
PSDP Projects Sindh On-Going (14 Projects)	70.5	324.4	-	394.9
PSDP Projects (2 New Projects KPK (Manshera)	8.5	24.0	-	32.4
PSDP - Urban Infra Development - Karachi Package (2024-25)	633.8	-	-	633.8
PSDP - Urban Infra Development - Hyderabad Package (2024-25)	211.3	-	-	
SAP Schemes (Sindh: 17 Projects & KPK: 5 Projects)	103.7	-	-	103.7
Sub Total	1,231.3	418.9	-	1,439.0
Future Projects:				
Unallocated amount to be executed by PIDCL	422.5	422.5	-	845.1
Allocated Amount of SAP to PIDCL for KPK	41.7	-	-	41.7
Rising together project for uplift of 20 poorest Districts of Pakistan	42.3	-	-	42.3
Sub Total	506.5	422.5	-	929.1
OTHER SOURCES				
Bank Profit @ existing rate 11%	34.0	37.7	41.9	113.6
Investment in Market Treasury Bills (MTBs) (Fund Available: Rs. 719.40 Million)	79.1	87.8	97.5	264.5
Tender fee	5.4	4.0	3.5	12.9
Sub Total	118.5	129.6	142.9	391.0
Total	1,856.4	971.0	142.9	2,759.0