

PUNJAB WILDLIFE & PARKS DEPARTMENT

GOVERNMENT OF THE PUNJAB



PROJECT DOCUMENT

PC-I SCHEME

FOR

**CONSTRUCTION OF BOUNDARY WALL
AROUND SAFARI ZOO RAIWIND ROAD, LAHORE**

(Total Cost: Rs.68.907 million)

(July, 2021 to June, 2023)

JULY, 2021



Edit with WPS Office

FORM PC-I
GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

1. **Name of the Project** Construction of Boundary Wall Around Safari Zoo Raiwind Road, Lahore.
2. **Location** 13-Km Thokar Niaz Baig-Raiwind Road, Lahore.
 - i. Provide name of district and province District Lahore, Punjab Province
 - ii. Attach map of the area clearly indicating the project's location Map attached as **Annex-A**
3. **Authorities responsible for:**
 - i. Sponsoring Government of the Punjab, Forest, Wildlife and Fisheries Department.
 - ii. Execution
 - i. Punjab Wildlife & Parks Department
 - ii. Communication & Works Department, Punjab.
 - iii. Operation and maintenance Punjab Wildlife & Parks Department through Deputy Director Wildlife, Safari Zoo, Lahore.
4. **(a) Plan provision**
 - i) If the project is included in the medium term / five year plan, specify actual allocation. The scheme is included in ADP 2021-22 falling at G. Sr. No. 6637 with an allocation of Rs. 20.000million
 - ii) If not included current plan, what warrants its inclusion and how is it no proposed to be accommodated. Not applicable
 - iii) If the project is proposed to be financed out of block provision, indicate. The project shall be financed through Annual Development Programme, Government of the Punjab. An allocation of Rs. 20.000 million already available for the above said scheme.

Total block provision	Amount already committed	Amount proposed for this project	Balanced available
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- b) **Provision in the current year PSDP / ADP** The scheme is included in ADP 2021-22 falling at G. Sr. No.6637 with an allocation of Rs. 20.000million



5. Project objectives and its relationship with sector objectives.

(a). Project Objective

Punjab wildlife & Parks Department is striving for Wildlife resource management of the province. To cater for the prevailing threats and sustainable development, the Department has implemented various schemes for development of wildlife resource of the province and developed a chain of Zoological Gardens / Zoos, Wildlife Parks, Wildlife Breeding Centers throughout the province which is a source of captive breeding and education. The surplus progeny is made available to the private people / wildlife lovers for private game reserves, wildlife farms and re-introduction in their natural habitat as well.

Objectives in Quantitative Terms

Construction of Boundary Wall of Safari Zoo to provide safe & sound protection to Govt. assets including wild animals / birds and general public.

(b). Relationship of the project with sector objectives

Very much related the other projects of the sector.

6. (a) Description and justification of the project

i. Description of the Project

A Development Project namely “Development of Animal Safaris and Improvement of Existing Facilities at Safari Zoo Lahore” was implemented during July, 2014 to June, 2016 at the total cost of Rs.458.661m. Detail of work as under:-

• Antelope Safari	(3000 Rft)
• Addax and Oryx Safari	(3000 Rft)
• Zebra Safari	(2600 Rft)
• Giraffe Safari	(2000 Rft)
• Emu & Ostrich Safari	(2550Rft)
• Leopard House	(18000 Sft)
• Water Supply Line	(10000 Rft)
• Overhead Reservoir 2 No.	(20000 gl)
• Foot path	(5000 Rft)
• Carpet Road.	(8.10 km)

During the meeting of Zoo Management Committee of Safari Zoo Lahore held on 10.09.2020 at Lahore Zoo, besides other the condition of Boundary Fence was also discussed in detail (minutes enclosed as **Annex-B**). It was brought into the notice of committee that if the construction of Boundary Wall is not carried out immediately, it will open flood gate of thieves in Safari Zoo from all sides and safety of Government assets cannot be assured.

The component “Renovation of existing Boundary Fence i/c replacement of chain



link 13500 Rft besides other components was also included in PC-I namely “**Development of Animal Safaris and Improvement of Existing Facilities at Safari Zoo Lahore**” which could not carried out due to one or other reason.

Keeping in view the present condition of fence which is damaged at various portions and some of them need replacement neither than repair, the project has therefore proposed in ADP 2021-22 to ensure safety of Government assets. The estimated cost of project was enhanced from Rs.62.000 million to Rs.78.799 million due to change of scope of work by Chief Engineer (Central Zone) Communication & Works Department being estimate vetting authority (Copy of his letter enclosed as **Annex-C**). However, to keep the project cost as approved by DDSC during its meeting held on 05.08.2021, the scope of work was curtailed from 13500 Rft to 10010 Rft and modified PC-I Scheme was submitted to Administrative Department on 05.01.2022 for issuance of Final Clearance. Accordingly, the Final Clearance of modified PC-I Scheme was issued by the Administrative Department vide letter No. SOP(WL)1-1/2021, dated 17.01.2022 (**Annex-H**).

Meanwhile, due to variation of Market Rates and abnormal price hike, the Planning & Development Board has issued special instructions vide No.7(78)/PO(PB)/P&D/2021, dated 17.12.2021 for revision of development schemes (**Annex-I**). Accordingly, the Chief Engineer (Central Zone), Punjab Buildings Department, Lahore has submitted amended / vetted Rough Cost Estimates amounting to Rs. 92.931m framed on MRS 1st Bi-annual 2022 for arranging amended Administrative Approval (**Annex-J**). Hence, the PC-I Scheme has been amended / revised to adjust the increase in rates of 1st Bi-Annual 2022. However, the scope of work has again been kept 10010 Rft as per the scope of work of finally cleared modified PC-I Scheme.

ii) Existing Facilities

Following facilities are also existing in Safari Zoo, Lahore:-

a) Development of Woodland Wildlife Park (1998-2001)

(i)	Lion Safari	15 acres
(ii)	Tiger Safari	15 acres
(iii)	Walk Through Aviary	80000 Sft
(iv)	Ungulate Moats	2 No.
(v)	Water Fowl Lake	180000 Sft
(vi)	Pheasantries	5000 Sft
(vii)	Incubation Chamber / Nursery Unit	1200 Sft
(viii)	Fountain	1 No.
(ix)	Overhead Reservoir and water supply system	L.S
(x)	Car Parking	17600 Sft
(xi)	Mattelled Road	4000 Rft
(xii)	Picnic sites	10 No.
(xiii)	Canteen & Public Toilets	400 Sft
(xiv)	Boundary fence	12710 Rft
(xv)	Main Gate with ticketing booth	1 No.
(xvi)	Lawn Development	25 acres
(xvii)	Installation of turbines	2 No.
(xviii)	Public address system in the park	L.S
(xix)	Officer residence (BS-18)	1 No.
(xx)	Official residences (BS-11-12),	3 No.
(xxi)	Official residence (BS-1-4),	5 No.
(xxii)	Provision of benches,	135 No.
(xxiii)	Sewerage system,	L.S



(xxiv)	Village approach road	9000 Rft
(xxv)	Playing facilities for children	L.S
(xxvi)	Concrete path	1762 Rft

b) Construction of Dual Carriage Way for Lahore Wildlife Park, Lahore (2006-2012)

- | | | |
|------|--|------------|
| i. | Dual Carriage Way from Raiwind Road to main gate of Safari Zoo | (1.28 km) |
| ii. | Barracks for watch and ward staff | (5980 Sft) |
| iii. | Inspection Hut | (1582 Sft) |

c) Veterinary Facilities at Safari Zoo, Lahore (2012-15)

- | | | |
|------|------------------------------------|------------|
| i. | Veterinary hospital | (4000 Sft) |
| ii. | Sick room for lion & tiger | (1 No.) |
| iii. | Sick room for birds | (10 No.) |
| iv. | Isolation cages for sick ungulates | (8 Nos.) |

d) Projects constructed under PPP mode

- | | | |
|-----|------------|---------|
| i. | Food court | |
| ii. | Play land | 2-Acres |

e) Development of Animal Safaris & Improvement of Existing Facilities at Safari Zoo, Lahore (Phase-I) 2014-16

- | | | |
|---|--------------------------|-------------|
| • | Antelope Safari | (3000 Rft) |
| • | Addax and Oryx Safari | (3000 Rft) |
| • | Zebra Safari | (2600 Rft) |
| • | Giraffe Safari | (2000 Rft) |
| • | Emu & Ostrich Safari | (2550Rft) |
| • | Leopard House | (18000 Sft) |
| • | Water Supply Line | (10000 Rft) |
| • | Overhead Reservoir 2 No. | (20000 gl) |
| • | Foot path | (5000 Rft) |
| • | Carpet Road. | (8.10 km) |

- | | | |
|----|--|----------------------------|
| b) | Provide technical parameters i.e. input and output of the project quantitative terms. Also discuss the technology aspect of the project. | Not applicable |
| c) | Provide details of civil works, equipment, machinery and other physical facilities required for the project. | As per enclosed appendices |
| d) | Indicate governance issues of the sector relevant to the project and strategy to resolve them. | Not applicable |

In addition to above the following sector specific information be provided.

Agriculture Production

- For **fisheries projects**: Give area for fishing and the legal rights to that area; the availability of trawlers; amount and type of fish likely to be available.
- For **forestry projects**: Indicate nature and state of existing forest their growth rate and any problems connected therewith. Give details of species; rotation and anticipated rotation and volume yield. Indicate availability of complementary services, e.g., access roads, saw mills etc.
- For **livestock projects**: Give the livestock situation of the country and mention any problems connected therewith. Present and future herd size, their species age characteristics and production capacity.
- For **agriculture production projects**: Give present and future crop yield, cropping intensity; land use pattern technological intervention and the basis

Not Applicable



for calculation of the future output.

For all agriculture production sector projects, provide (i) transport, equipment & field machinery available with the department (ii) effect on farm income and basis for pricing of outputs (iii) farm gate and international prices.

Agriculture extension

- Provide history of extension work in and around project area and justify the extension work.
 - Provide transport, equipment and field machinery etc. available with the Department.
- } Not Applicable

Industry, Commerce and Minerals

- Provide installed capacity, proposed expansion and available technologies, the selected technology and reason for its selection. Whether the output is meant for (i) import substitution (ii) meeting domestic demand or (iii) export oriented.
 - In case of exports, give likely markets and their size, competitive prices and cost of production to justify the project.
 - Provide all information under with and without project conditions in case of BMR & expansion projects.
- } Not Applicable

WILDLIFE PROJECTS

Description and Justification of the Project

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A Development Project namely “**Development of Animal Safaris and Improvement of Existing Facilities at Safari Zoo Lahore**” was implemented during July, 2014 to June, 2016 at the total cost of Rs.458.661m. Detail of work as under:-

- | | |
|----------------------------|-------------|
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7. Capital Cost Estimates

a) Indicate date of estimation of project cost estimates.

July, 2021

b) Basis of determining the capital cost be provided. It includes market survey, schedule rates, estimation on the basis of previous work done etc.

The cost estimates have been worked out on the basis of MRS 1st Bi Annual 2022 01.01.2022 to 30.06.2022.

c) Provide year-wise estimation of physical activities as per following:

Items	Unit	Year-I	Year-II
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As given in the relevant appendices attached with PC-I Scheme

d) Phasing of capital cost be worked out on the basis of each item of work as stated above and provide as per following:

(Rs. in million)

Item	2021-22			2022-23			Total		
	Total	Local	FEC	Total	Local	FEC	Total	Local	FEC
Conservancy and works	20.000	20.000	--	48.907	48.907	--	68.907	68.907	--
Machinery, Stores, Tools & Equipments	--	--	-	-	--	--	--	--	--
Cost of Establishment	--	--	-	-	--	--	--	--	--
Commodities & Services	--	--	--	--	--	--	--	--	--

Total: -	20.000	20.000	-	48.907	48.907	-	68.907	68.907	-
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e) In case of revised projects, provide

i) Project approved history

Not applicable

ii) Item-wise, year-wise actual expenditure and Physical progress.

As per enclosed Appendices

iii) Justification.

Not applicable

iv) Item wise comparison of revised cost with the approved cost and give reasons for variation.

Not applicable

v) Exchange rate used to work out FEC in the original and revised PC-I/s.

Not Applicable

8. Annual Operating Cost after completion of project

Item-wise annual operating cost based on proposed capacity utilization for five years.

(Rs. in million)

Sr. No.	Name of Item	2023-24	2024-25	2025-26
1.	Maintenance of Infrastructures	2.067	2.274	2.501
2.	Maintenance of Machinery, store, equipment and durables	--	--	--
3.	Commodities and Services	--	--	--
4.	Establishment Charges	--	--	--
Total:		2.067	2.274	2.501

9. Demand and supply analysis (for Industrial and Agricultural Production Projects)

- Description of product / services.
- Demand / Supply alongwith unit price for the last five years.
- Imports / Exports for the last five years alongwith unit price (if applicable).
- Projected demand / supply for 10 years.
- Proposed year-wise production and unit price of the product.
- Existing and proposed arrangements for marketing

Not applicable

10. Financial Plan

Sources of financing

(a) Equity:

Indicate the amount of equity to be financed from each source

- Sponsors own resources
- Federal Government
- Provincial Government

Not applicable

The project is included in the current year ADP 2021-22 falling at G. Sr. No. 6637 with an allocation of Rs. 20.000 million

☒ DFI's / banks



- ☒ General public
- ☒ Foreign Equity (indicate partner agency) Not applicable
- ☒ NGO's / Beneficiaries
- ☒ Others

(b) Debt:

- i. Indicate the local & foreign debt, interest rate, grace period and repayment period for each loan separately. The loan repayment schedule be also annexed.
- ii. Grants alongwith source
- iii. Weighted cost of capital

Not
Applicable

11. Benefits of the project and analysis.

a) Financial / Economic Analysis (with assumptions)

Financial

- Quantifiable output of the project
- Profit and loss account and cash flow statement
- Net present value (NPV) and benefit cost ratio (BCR)
- Internal financial rate of return (IFRR)
- Unit cost analysis
- Break even Point (BEP)
- Payback period
- Return on equity (ROE)

Not applicable

b) Economic analysis

- Provide taxes & duties separately in the capital and operating cost. Net present value (NPV) and benefits cost ratio (BCR)
- Internal economic rate of return (IERR)
- Foreign exchange rate of the project (Bruno's Ratio) for import substitute and export oriented projects.

Not applicable

c) Direct / indirect benefits

- i. To ensure protection of Wildlife kept in Safari Zoo Lahore and Govt. infrastructures.
- ii. Provision of recreational facilities and development of Eco-tourism along with security of Govt. Assets.
- iii. Better management of wildlife, a renewable natural resource, through research and captive management
- iv. Healthy impact on the environment of the surrounding area.
- v. Captive breeding of various species of wild animals /birds will be encouraged / facilitated.
- vi. The project will provide better opportunities along with safety to the students / scientists / stakeholders.
- vii. The tress passing of local villagers / thieves in park will be stopped with the execution of the project.
- viii. Tourist trade would be flourished to have a positive effect on socio-economic condition.
- ix. The project will have positive and lasting impact on the environment & ecotourism will flourish and No. of tourists visiting Safari Zoo will increase due to improvement of security condition.
- x. This project will also lessen the chances of terrorism & support the vision of Prime Minister of Pakistan i.e. "Promote Ecotourism"

d) Employment Analysis

Employment generation
(direct and indirect)

Not applicable



e) **Sensitive analysis**

Impact of delays on project cost and viability

Project is sensitive in nature. If the requisite funds are not provided in time, it will result in increased in cost of works.

f) **Social Analysis**

g) **Environmental analysis**

The implementation of this project will have positive impact regarding protection of Wildlife kept in Safari Zoo Lahore and Govt. infrastructures as well as its visitors

12. **Implementation Schedule**

a) **Indicate starting and completion date of the project.**

01.07.2021 to 30.6.2023 (24-months)

Total Cost: Rs. 68.907 Million

b) **Item-wise / year-wise implementation schedule in line chart co-related with the phasing of physical activities.**

As given in enclosed appendices.

13. **Management structures and manpower requirements**

a) **Administrative arrangements for implementation of project.**

Director General, Wildlife and Parks Punjab being Head of Department will be the overall In-charge of the project. The Deputy Director Wildlife Safari Zoo alongwith his staff will be responsible for execution of the project as per approved scope / specifications. Planning, Monitoring and Evaluation Unit of the Department will facilitate the project during the execution. However, P&D Department will undertake monitoring and final evaluation of the project.

b) **The manpower requirements by skills / profession during execution and operation of the Project.**

NIL

c) **The job description, qualification, experience, age and salary of each job may be provided.**

NIL

14. **Additional projects / decisions required.**

Indicate additional projects / decisions required to optimize the investment being undertaken on the project.

Not Applicable

15. **Certificate**

Certified that the project has been prepared as per instructions issued by the Planning Commission Government of Pakistan for the preparation of PC-I projects.

PREPARED BY:


(MUHAMMAD ZAHID IQBAL)
DEPUTY DIRECTOR WILDLIFE
SAFARI ZOO, LAHORE
(042-35321143)

CHECKED BY:


(JUNAID NADEEM)
MONITORING & EVALUATION OFFICER
PUNJAB WILDLIFE & PARKS DEPARTMENT,
HEAD OFFICE, LAHORE
(042-99212369)

COUNTERSIGNED BY:


(MALIK SANAUULLAH KHAN)
DIRECTOR GENERAL
WILDLIFE & PARKS, PUNJAB
2-SANDA ROAD, LAHORE
(042-99212367)

APPROVED BY:


(SHAHID ZAMAN)
SECRETARY
GOVERNMENT OF THE PUNJAB
FOREST, WILDLIFE & FISHERIES DEPARTMENT
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APPENDIX-I

CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO RAIWIND ROAD LAHORE

AREA STATEMENT

The project would be implemented at the existing Safari Zoo, Lahore established over an area of 250 acres, situated at 13-Km from Thokar Niaz Baig on Raiwind Road, Lahore.



APPENDIX-II

CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO RAIWIND ROAD LAHORE

CONSERVANCY AND WORKS

(Rs. In million)						
Sr. No.	Item of Work	Qty / Nos.	Rate	2021-22	2022-23	Total
1.	Construction of Security Wall 9" thick and 8'-0 height above plinth level & Razor Wire 24" dia i/c 12" x 9" R.C.C. column @ 10' c/c with 12" x 9" Plinth beam.	10010 Rft	6883.78 / Rft	20.000	48.907	68.907
Total:-				20.000	48.907	68.907



APPENDIX–III

CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO RAIWIND ROAD LAHORE

UNIT COST

As given in Appendix-II. Vetted Rough Cost estimates are attached as **Annex-H**



APPENDIX-IV

**CONSTRUCTION OF BOUNDARY WALL
AROUND SAFARI ZOO RAIWIND ROAD LAHORE**

MACHINERY, STORES, TOOLS & EQUIPMENTS

-NIL-



APPENDIX-V

**CONSTRUCTION OF BOUNDARY WALL
AROUND SAFARI ZOO RAIWIND ROAD LAHORE**

COST OF ESTABLISHMENT

-NIL-



APPENDIX–VI

**CONSTRUCTION OF BOUNDARY WALL
AROUND SAFARI ZOO RAIWIND ROAD LAHORE**

COMMODITIES & SERVICES

-NIL-



APPENDIX – VII

CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO RAIWIND ROAD LAHORE

SUMMARY OF COST

(Rs. in million)

Sr. #	Name of item	2021-22	2022-23	Total
1.	Conservancy and works	20.000	48.907	68.907
2.	Machinery, Stores, Tools & Equipment's	-	-	-
3.	Cost of Establishment	-	-	-
4.	Commodities & Services	-	-	-
Total:-		20.000	48.907	68.907



APPENDIX–VIII

**CONSTRUCTION OF BOUNDARY WALL
AROUND SAFARI ZOO RAIWIND ROAD LAHORE**

ANNUAL RECURRING COST AFTER COMPLETION

(Rs. In million)

Sr. No.	Name of Item	2023-24	2024-25	2025-26
1.	Maintenance of Infrastructures	2.067	2.274	2.501
2.	Maintenance of Machinery, store, equipments and durables	-	-	-
3.	Commodities and Services	-	-	-
4.	Establishment Charges	-	-	-
Total:		2.067	2.274	2.501



APPENDIX–VIII

CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO RAIWIND ROAD LAHORE

Following direct / indirect benefits are visualized through implementation of the project

- i. To ensure protection of Wildlife kept in Safari Zoo Lahore and Govt. infrastructures.
- ii. Provision of recreational facilities and development of Eco-tourism along with security of Govt. Assets.
- iii. Better management of wildlife, a renewable natural resource, through research and captive management
- iv. Healthy impact on the environment of the surrounding area.
- v. Captive breeding of various species of wild animals /birds will be encouraged / facilitated.
- vi. The project will provide better opportunities along with safety to the students / scientists / stakeholders.
- vii. The tress passing of local villagers / thieves in park will be stopped with the execution of the project.
- viii. Tourist trade would be flourished to have a positive effect on socio-economic condition.
- ix. The project will have positive and lasting impact on the environment & ecotourism will flourish and No. of tourists visiting Safari Zoo will increase due to improvement of security condition.
- x. This project will also lessen the chances of terrorism & support the vision of Prime Minister of Pakistan i.e “Promote Ecotourism”















PROFORMA FOR DEVELOPMENT PROGRAMME 2021-22

S. No.	Project Code		Old G.S. No. 2020-21	Name of Scheme	District	Tehsil	Constituents	App./Revision Date	Estimated Cost		Major Components	Major Targets	Exp. Upto June 2021	(ADP 2021-22 Provision)						Grand Total	Projection for 2022-23	Projection for 2023-24	Throw forward beyond June, 2024
									F. Aid	Total				Local		Foreign Aid		Total					
	Cap	Rev.												Cap	Rev	Cap	Rev						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1	LO 21004945	-	-	CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO RAIWIND ROAD LAHORE	Lahore	Lahore	172	05.08.2021	-	68.907	Conservancy & Works	Construction of Security Wall	-	20.000	-	-	-	20.000	-	20.000	48.907	-	-



Annexure-E

PERFORMA FOR DETERMINING THE ALIGNMENT OF DEVELOPMENT SCHEMES WITH THE PUNJAB GROWTH STRATEGY 2021-22

Project Title	Project Cost	Current spending	Start & end date	District	PPP/ Private sector investment	Which categories the project falls in?				Social inclusion	Social outcomes (health, education, sanitation etc.)	Capacity Building/HR	Employment	Does the project have any impact on Export?	If the scheme does not fit in to any category - state what it addresses
						Investment climate improvement/facilitation of private sector	Relieving energy shortages	Improvement of quality and quantity of infrastructure	Better functioning cities and urban clusters						
Construction of Boundary Wall Around Safari Zoo Raiwind Road Lahore	68.907	NIL	1st July 2021 to 30th June 2023	Lahore	No	No	No	Yes	Yes	Yes	Yes	No	No	No	Wildlife Conservation and Management



WORK ACTIVITY PLAN FOR COMPLETION OF CAPITAL COMPONENT 2021-23**(Rs. In million)**

Sr. No.	Item of Work	Total	2021-22	2022-23
1	Construction of Security Wall 13500 Rft, 9" thick and 8'-0 height above plinth level & Razor Wire 24" dia i/c 12" x 9" R.C.C. column @ 10' c/c with 12" x 9" Plinth beam.	68.907		
	Total:	68.907		



YEARWISE OBJECT CODE WISE REQUIREMENT OF FUNDS

(Rs. in million)

(Rs. in million)					
Sr.#	Object Code	Items	Amount		Total
			2021-22	2022-23	
Capital Head					
1.	A 12403	Other Buildings.	20.000	48.907	68.907
Sub Total:			20.000	48.907	68.907





















