



PC-1

Construction of Boundary Wall around Safari Zoo, Raiwind Road, Lahore.

ORIGINAL APPROVED COST	PKR Million. 68.907/-
1st REVISED PROPOSED COST	PKR Million. 135.297/-
ORIGINAL APPROVED GESTATION	24 Months Till June 2023
1st REVISED PROPOSED GESTATION	36 Months Till June 2024
APPROVAL FORUM	DDSC (DDSC)

1. NAME OF THE PROJECT

Construction of Boundary Wall around Safari Zoo, Raiwind Road, Lahore.

2. LOCATION OF THE PROJECT

2.1. DISTRICT(S)

I. LAHORE

2.2. TEHSIL(S)

I. LAHORE CITY



Project approval history and detail of funds:-

The original PC-I scheme was approved by DDSC on 05.08.2021 at a total cost of Rs.68.907m with its gestation period starting from 01.07.2021 to 30.06.2023. The detail of year-wise ADP allocation, revised allocation / releases and expenditure is given as under:

(Rs. in million)				
Year	ADP Allocation	Revised Allocation	Releases	Expenditure
2021-22	20.000	2.000	2.000	2.000
2022-23	66.907	56.907	56.907	56.907
2023-24	45.000	45.000	22.500 (50%)	- (upto October, 2023)
Total:	131.907	103.907	81.407	58.907

3. AUTHORITIES RESPONSIBLE FOR

3.1. SPONSORING AGENCY

- FORESTRY, WILDLIFE, FISHERIES

3.2. EXECUTION AGENCY

- COMMUNICATION & WORKS DEPARTMENT

3.3. OPERATIONS AND MAINTENANCE AGENCY

- WILDLIFE

3.4. CONCERNED FEDERAL MINISTRY

4. PLAN PROVISION

Sr #	Description
1	Source of Funding: Scheme Listed in ADP CFY
2	GS No: 4268
3	Total Allocation: 45.000

Comments:

5. PROJECT OBJECTIVES

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

6. DESCRIPTION AND JUSTIFICATION OF PROJECT

6.1 JUSTIFICATION OF 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	(2550 Rft)
-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-08**). 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 was 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-09**). 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-10**).

Meanwhile, due to variation of Market Rates and abnormal price hike, the Planning & Development Board issued special instructions vide No.7(78)/PO(PB)/P&D/2021, dated 17.12.2021 for revision of development schemes (**Annex-11**). Accordingly, the Chief Engineer (Central Zone), Punjab Buildings Department, Lahore submitted amended / vetted Rough Cost Estimates amounting to Rs.92.931m framed on MRS 1st Bi-annual 2022 for arranging amended Administrative Approval. Hence, the PC-I Scheme was amended / revised to adjust the increase in rates of 1st Bi-Annual 2022. However, the scope of work was again been kept 10010 Rft as per the scope of work of finally cleared modified PC-I Scheme.

6.2 SECTORAL SPECIFIC INFORMATION:

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.

7. CAPITAL COST ESTIMATES:

Financial Components: Capital
Cost Center:OTHERS- (OTHERS)
Fund Center (Controlling):LE4203

Grant Number:Government Buildings - (PC12042)
LO NO:LO21004945
A/C To be Credited:Account-I

PKR Million							
Sr #	Object Code	2021-2022		2022-2023		2023-2024	
		Local	Foreign	Local	Foreign	Local	Foreign
1	A12403-Other Buildings	2.000	0.000	56.907	0.000	76.390	0.000
Total		2.000	0.000	56.907	0.000	76.390	0.000

8. ANNUAL OPERATING COST (POST COMPLETION)

Financial Components: Capital
Cost Center:OTHERS- (OTHERS)
Fund Center (Controlling):LE4203

Grant Number:Government Buildings - (PC12042)
LO NO:LO21004945
A/C To be Credited:Account-I

PKR Million											
Sr #	Object Code	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	
		Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign
1	A12403-Other Buildings	4.059	0.000	4.465	0.000	4.911	0.000	0.000	0.000	0.000	0.000
Total		4.059	0.000	4.465	0.000	4.911	0.000	0.000	0.000	0.000	0.000

9. Demand and Supply Analysis:

Not Applicable.

10. FINANCIAL PLAN AND MODE OF FINANCING

10.1 FINANCIAL PLAN EQUITY INFORMATION:

The project would be financed through ADP 2023-24 of Government of the Punjab.

10.2 FINANCIAL PLAN DEBT INFORMATION:

Not Applicable.

10.3 FINANCIAL PLAN GRANT INFORMATION:

Not Applicable.

10.4 WEIGHT COST OF CAPITAL INFORMATION:

Not Applicable.

11. PROJECT BENEFITS AND ANALYSIS

11.1 PROJECT BENEFIT ANALYSIS INFORMATION:

1. To ensure protection of Wildlife kept in Safari Zoo Lahore and Govt. infrastructures.
2. Provision of recreational facilities and development of Eco-tourism along with security of Govt. Assets.
3. Better management of wildlife, a renewable natural resource, through research and captive management.
4. Healthy impact on the environment of the surrounding area.
5. Captive breeding of various species of wild animals /birds will be encouraged / facilitated.
6. The project will provide better opportunities along with safety to the students / scientists / stakeholders.
7. The tress passing of local villagers / thieves in park will be stopped with the execution of the project.
8. Tourist trade would be flourished to have a positive effect on socio-economic condition.
9. 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.
10. This project will also lessen the chances of terrorism & support the vision of Prime Minister of Pakistan i.e. "Promote Ecotourism"

11.2 ENVIROMENTAL IMPACT 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.

11.3 ECONOMIC ANALYSIS:

Not Applicable.

11.4 FINANCIAL ANALYSIS:

Not Applicable.

12. IMPLEMENTATION SCHEDULE

12.1 IMPLEMENTATION SCHEDULE/GANTT CHART:

01.07.2021 to 30.6.2024 (36-months).

12.2 RESULT BASED MONITORING (RBM) INDICATORS:

As enclosed in Annexure-05.

12.3 IMPLEMENTATION PLAN:

As enclosed in Annexure-06.

12.4 M&E PLAN:

Planning, Monitoring and Evaluation wing of the Department will conduct regular monitoring of the project during execution. However, P&D Department will undertake monitoring and final evaluation of the project.

12.5 RISK MITIGATION PLAN:

As enclosed in Annexure-07.

12.6 PROCUREMENT PLAN:

Not Applicable.

13. MANAGEMENT STRUCTURE AND MANPOWER REQUIREMENTS

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.

14. ADDITIONAL PROJECTS / DECISIONS REQUIRED

Not Applicable.

15. CERTIFICATE

Focal Person Name:Ghulam Rasool

Email:safarizoolahore@gmail.com

Fax No:

Address:Safari Zoo Raiwind Road, Lahore

Designation:Deputy Director Wildlife Safari Zoo
Lahore

Tel. No.:03034164188

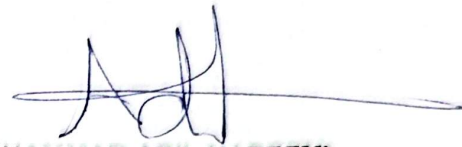
Certificate

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:


(GHULAM RASOOL)
DEPUTY DIRECTOR WILDLIFE
SAFARI ZOO, LAHORE
(042-35321143)

CHECKED BY:


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

COUNTERSIGNED BY:


(MUBEEN ILLAHI)
DIRECTOR GENERAL
WILDLIFE & PARKS, PUNJAB
2-SANDA ROAD, LAHORE
(042-99212367)

APPROVED BY:


(MUDDASIR WAHEED MALIK)
SECRETARY
GOVERNMENT OF THE PUNJAB
FOREST, WILDLIFE & FISHERIES
DEPARTMENT
(042-99211695, 99212361)

16. REVISION HISTORY

16.1 REVISION 1

The original PC-I scheme was approved by DDSC on 05.08.2021 at a total cost of Rs.68.907m with its gestation period starting from 01.07.2021 to 30.06.2023.

It has already stated that the scope of Boundary Wall was curtailed from 13500 Rft. (complete scope) to 10010 Rft. to keep the project cost as approved by DDSC during its meeting held on 05.8.2021. The Buildings Department was advised to revise the estimates to meet the full scope of work. Accordingly, the Chief Engineer (Central Zone), Punjab Buildings Department, Lahore has submitted 2nd Revised Rough Cost Estimates amounting to Rs.135.297 million vide his office letter No.CEB(CZ)/261/D(3), dated 11.8.2023 for the said purpose (Annex-12). Hence, the PC-I Scheme has been revised to complete the full scope of Boundary Wall i.e. 13500 Rft. with one year extension in its gestation period till 30.6.2024. Comparison of revised cost with the approved cost is attached with the PC-I Scheme as Annexure-01.

The ADP allocation of funds for current financial year 2023-24 under the scheme is Rs.45.000m against the PC-I provision of Rs.76.390m. In this way, there is a short funding of Rs.31.390m. It is worth mentioning here that two PC-I Schemes “Wildlife Breeding Centre in Koh-e-Suleman Range District D.G Khan” and “Improvement & Rehabilitation of Safari Zoo at Chotti Dalana District D.G. Khan” of this department falling at G. Sr. No.4270 and 4271 with an allocation of Rs.100.944m and Rs.12.704m respectively are also included in the ADP 2023-24 which are being capped. Hence, the short funding amount of Rs.31.390m would be met from the allocation of these two schemes through diversion.

18. RELATION WITH OTHER PROJECTS

20. FOCUS ON MARGINALISATION

SR.NO.	CRITERIA	YES/NO	ACTION	COMMENTS
Description & Objectives				
1	Do the description / Objectives of the PC-I specify link / alignment with provincial strategies and sectoral policies?	NO		
Use of Gender Disaggregated Data				
1	Was gender disaggregated data used to determine rationale / need of the project for select beneficiaries?	NO		
Social Impact				
1	Do project objectives/justification include focus on marginalised groups (women, PWDs, minorities, transgender, poor etc.)?	NO		

1a	Have marginalised groups (Women, PWDs, Minorities, Transgender Persons, Poor etc.) been included in project objectives / justification and / or as beneficiaries of the project?	NO		
2	Does the PC-1 include specific provisions for capacity building / training of marginalised group (if applicable)?	NO		
Results Based Monitoring				
1a	Does the PC-I include a Results Based Monitoring Framework (RBMF)/Logical Framework?	NO		
2	Were SDG indicators used for determining targets included in the PC-I?	NO		
Inclusion/Participation				
1	Did the Stakeholder consultation(s) held during ADP Formulation and / or PC-I development include experts and representatives of marginalised groups and CSOs?	NO		
Monitoring & Evaluation				
1	Does the project provide a role to communities in project monitoring and/or implementation (if relevant)?	NO		
2a	Does the project include formation of a Steering Committee and/or Project Implementation Committees?	NO		
2b	Is there a provision to ensure representation of women in these committees?	NO		

COMPARITIVE STATEMENT**CONSERVANCY & WORKS**

Sr. No.	APPROVED PC-I SCHEME					REVISED PC-I SCHEME					Diff.
	Item of Work	Qty	Unit	Rate	Cost	Item of Work	Qty	Unit	Rate	Cost	
Part-A (Work already awarded)											
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	68.907	Construction of Security Wall 9" thick and 8'-0 height above plinth level i/c 12" x 9" R.C.C. column @ 10' c/c with 12" x 9" Plinth beam (cost of deeper foundation and price variation included).	10010	Rft	8548.86 / Rft.	85.574	(+) 16.667
Part-B (New work, yet to be awarded)											
2	-	-	-	-	-	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 (cost of deeper foundation included).	3490	Rft	13254.44 / Rft.	46.258	(+) 46.258
3	-	-	-	-	-	Add 5% PST on Rs.131.832m				6.591	(+) 6.591
4	-	-	-	-	-	Reserve cost of old material				(-) 3.126	(-) 3.126
Grand Total:					68.907	Grand Total:				135.297	(+) 66.390

COMPARITIVE STATEMENT

SUMMARAY OF COST

Sr. No.	APPROVED PC-I SCHEME		REVISED PC-I SCHEME		Diff.
	Items	Total	Items	Total	
1	Conservancy & Works	68.907	Conservancy & Works	135.297	(+) 66.390
2	Machinery, tools, Stores and Equipment	-	Machinery, tools, Stores and Equipment	-	-
3	Establishment	-	Establishment	-	-
4	Commodities & Services	-	Commodities & Services	-	-
Total:		68.907	Total:	135.297	(+) 66.390

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	2023-24	Total
Part-A (Work already awarded)							
1.	Construction of Security Wall 9" thick and 8'-0 height above plinth level i/c 12" x 9" R.C.C. column @ 10' c/c with 12" x 9" Plinth beam (cost of deeper foundation and price variation included).	10010 Rft.	8548.86 / Rft.	2.000	56.907	26.667	85.574
Part-B (New work, yet to be awarded)							
2.	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 (cost of deeper foundation included).	3490 Rft.	13254.44 / Rft.	-	-	46.258	46.258
Total (Part-A + Part-B):				2.000	56.907	72.925	131.832
3.	Add 5% PST on Rs.131.832			-	-	6.591	6.591
Total:				2.000	56.907	79.516	138.423
4.	Reserve cost of old material			-	-	(-) 3.126	(-) 3.126
Grand Total:				2.000	56.907	76.390	135.297

CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO RAIWIND ROAD LAHORE

SUMMARY OF COST

(Rs. in million)

Sr. #	Name of item	2021-22	2022-23	2023-24	Total
1.	Conservancy and works	2.000	56.907	76.390	135.297
2.	Machinery, Stores, Tools & Equipments	-	-	-	-
3.	Cost of Establishment	-	-	-	-
4.	Commodities & Services	-	-	-	-
Total:-		2.000	56.907	76.390	135.297

CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO RAIWIND ROAD LAHORE

ANNUAL RECURRING COST AFTER COMPLETION

(Rs. In million)

Sr. No.	Name of Item	2024-25	2025-26	2026-27
1.	Maintenance of Infrastructures	4.059	4.465	4.911
2.	Maintenance of Machinery, store, equipments and durables	-	-	-
3.	Commodities and Services	-	-	-
4.	Establishment Charges	-	-	-
Total:		4.059	4.465	4.911

Result-Based Monitoring (RBM) Indicators

Sr. No.	Input	Output	Outcome		Targeted Impact
			Baseline Indicator	Targets after Completion of Project	
1	Auction of existing boundary fence. Dismantling of existing boundary fence. Construction of boundary wall.	Replacement of existing boundary fence and construction of boundary wall around Safari Zoo Lahore.	Presently a chain link found fence encloses the Safari Zoo Lahore.	End to illegal trespassing. Reduced risks / threats to public as well as animals. Reduced casualties / injuries due to predator attacks.	Improved security and surveillance. Enhanced protection for public / visitors as well as animal exhibits. Deterrence to encroachment. Prevention of predator entry into Safari Zoo (Jackals).

IMPLEMENTATION / WORK ACTIVITY PLAN

(Rs. in million)

Sr. No.	Item of Work	Total	2021-22	2022-23	2023-24
Part-A (Work already awarded)					
1	Construction of Security Wall 9" thick and 8'-0 height above plinth level i/c 12" x 9" R.C.C. column @ 10' c/c with 12" x 9" Plinth beam (cost of deeper foundation and price variation included).	85.574			
Part-B (New work, yet to be awarded)					
2	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 (cost of deeper foundation included).	46.258			

Risk Mitigation Plan

Sr. No.	Risks	Causes / Factors	Effects	Risk Mitigation Plan	Institution/s Responsible to take corrective measures to mitigate risks	Nature of Risk
1.	Lack of funds for timely execution of the project.	No funds released by provincial Government.	Delay results in increase in project cost.	Government may prioritize funding for the project considering its impact / importance.	P&D Department, Finance Department	High
2.	Insufficient funding for the execution of the project.	Short funding of project.	Delay results in increase in project cost.	Government may prioritize funding for the project considering its impact / importance.	P&D Department, Finance Department	
3.	Non-timely release of funds for the execution of the project.	Delay in release of funds due to approval / procedural matters.	Delay results in increase in project cost.	Timely initiation of approval procedure to ensure early processing of case for release of funds.	Wildlife & Parks Department	

MINUTES OF MEETING OF ZOO MANAGEMENT COMMITTEE, SAFARI ZOO LAHORE HELD UNDER THE CHAIRMANSHIP OF DIRECTOR GENERAL, WILDLIFE & PARK PUNJAB / CHAIRMAN ZMC ON 10-09-2020 AT 03:00 PM IN THE COMMITTEE ROOM OF LAHORE ZOO, LAHORE

List of participants / attendance sheet attached.

The Chair welcomed all the members of ZMC Safari Zoo, Lahore.

Later on, deliberations on agenda items of the meeting were started and the decisions taken thereon are summarized as under:-

Proposed					Discussion	Decisions
AGENDA ITEM NO.01 (A)					Director, Safari Zoo, Lahore placed the budget estimates (expenditure) for the financial year 2020-21 for Safari Zoo Lahore out of the Assignment Account before the Zoo Management Committee Safari Zoo for favor of kind Perusal and approval.	The committee after detailed deliberation approved the budget estimates (expenditure) as such for the financial year 2020-21
BUDGET ESTIMATE (EXPENDITURE) OF SAFARI ZOO FOR THE YEAR 2020-21 OUT OF ASSIGNMENT ACCOUNT NO.6010044228400013						
Description	Sanctioned Budget 2019-20	Revised Budget 2019-20	Expenditure for the year 2019-20	Estimate Budget for the year 2020-21		
CPS	3000000	3000000	2993000	500000		
Total	3000000	3000000	2993000	500000		
P.O.L	0	0	0	500000		
Total	0	0	0	500000		
Cost of Feed	40000000	40000000	31591000	16000000		
Cost of Medicine	700000	700000	622000	300000		
Cost of other store	1500000	1500000	1493000	700000		
Total	42200000	42200000	33706000	17500000		
Repair of Transport	1100000	1100000	841000	400000		
Repair of Machinery	1000000	1000000	818000	600000		
Repair of infrastructures	1000000	1000000	357000	800000		
Total	3100000	3100000	2016000	1800000		
Grand Total	48300000	48300000	38715000	19800000		
Total						

AGENDA ITEM NO.01 (B)

BUDGET ESTIMATE (REVENUE) OF SAFARI ZOO FOR THE YEAR 2020-21

Sr. No	Description	Budget for the year 2019-20	Income for the year 2019-20	Estimate Budget for the year 2020-21
1	Gate Income	21000000	11268000	10000000
Rent of premises				
1	Boating	1533000	1022000	1550000
2	Safari coaster	780000	1913000	1512000
3	Tame Bird Show	120000	122000	125000
4	Camel Ride	112000	83000	126000
5	Pony Ride	115000	77000	126000
6	Public Toilet	54000	40000	56000
7	Honey	60000	45000	62000
8	Food Court	1098000	549000	1207000
9	Play Land	2250000	1755000	2700000
10	Horse Ride	176000	141000	232000
11	Camel Cart	200000	149000	207000
12	Cattle House	184000	250000	0
13	Buggy ride	0	189000	158000
14	Snake House	0	684000	570000
15	Baby car	0	275000	229000
	Total	6682000	7294000	8860000
Other Sources				
1	Sale of Tender	300000	2298000	300000
2	Sale of Birds	200000	1111000	300000
	Total	500000	3409000	600000
	G.Total	28182000	21971000	19460000

Director, Safari Zoo, Lahore placed the budget estimates (Revenue) earned from gate income / rent of premises and other sources for the financial year 2020-21 for Safari Zoo Lahore of the Assignment Account before Zoo Management Committee Safari Zoo for favor of kind Perusal and approval.

The matter was discussed in detail and the committee approved the budget estimates (Revenue) as such for the financial year 2020-21

AGENDA ITEM NO. 02

DEMAND OF SPECIAL FUNDS AMOUNTING TO RS.5,00,00,000/- (RUPEES FIVE CRORE ONLY) FOR FEED / MEDICINE OF ANIMALS / BIRDS KEPT AT SAFARI ZOO LAHORE

Director, Safari Zoo Lahore informed the house that at present, 202 Mammals & 762 birds kept in Safari Zoo, Lahore: Due to pandemic COVID-19 Zoo remained closed w.e.f 15.03.2020 to 10.08.2020 and sustained approximately loss of Rs.5.000 M in gate income and Zoo is not gaining its previous momentum in terms of Revenue and an amount of Rs.50.000M is essentially required for their feed / medication.

The house discussed the matter for the special grant of Rs. 50.000M and Dr. Uzma Khan Honorable member of ZMC Safari Zoo proposed to approach the Big Foundations for the purpose of fund raising through the adoption of Animals at Safari Zoo and other appropriate voluntary forums / sources and she also promised to use her personal contacts to point out such formations & interested people and assured complete cooperation in the campaign of fund raising and lessening the burden of huge debut from the Safari Zoo.

AGENDA ITEM NO. 03

EXTENSION IN LEASE PERIOD OF
VARIOUS CONTRACTS

The Director, Safari Zoo, Lahore informed the house that the Safari Zoo has been closed from 15.03.2020 to 10.08.2020 due to critical situation of COVID-19 and contractors requested to waive off rent or extensions against their suspended lease period. M/S Play Land filed a Writ Petition No.36640/20 Lahore in High Court to wave off installments for suspended period. It is proposed that the matter can be resolved on table if the period extended instead of wave off installment

The matter was discussed in detail and the Chairman ZMC directed to Director, Safari Zoo to consult with Govt. lawyer to observe the technical aspects of the case regarding extension in various lease periods. In this he also directed to Deputy Director Wildlife Headquarters to constitute a committee regarding lease issues and this committee will furnish its clear cut recommendations in next meeting of ZMC to proceed further.

AGENDA ITEM NO. 04

CONSTRUCTION OF BOUNDARY WALL
WITH BRICKS (13500 RFT)—
INCLUSION IN GREEN PAKISTAN
PROGRAMME DURING F.Y 2020-21 TO
AVOID ANY DAMAGE TO GOVT.
ASSETS

The Director, Safari Zoo, Lahore informed the house regarding present condition of boundary fence as under:

- The renovation of existing boundary fence i/e replacement of Chain link was proposed during a Development (July 2014 to June 2016)
- But due to change in scope of work i.e. to construct the Brick Wall, instead the said component was not carried.
- The said component was proposed in Phase-II of the project but it could not be approved by the competent forum due to one or other reasons.
- Presently the boundary fence has damaged from various points and to save the said chain link fence from complete damage a requested was already submitted to Head office deputing Chief

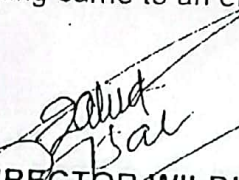
The house discussed the matter in detail and Chairman of the committee decided to peruse the matter on war footing basis and include it in **Green Pakistan Programme** during the year 2020-21 being the matter of safety / security of the Govt. assets & visitors.

Draftsman: to prepare estimates for repair of boundary fence—no response received so far.

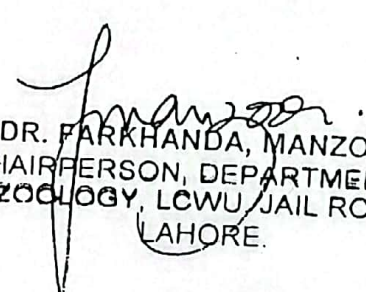
It was proposed that being the matter of security of the park and safeguard of Govt. assets and recently occurred sad incident at Lion Safari on 26.02 2020, an early action is requested the said component may be included in "Green Pakistan Programme" during the year 2020-21.

It was also get into the notice of honorable Chairman that, If the work of construction of boundary wall is not carried out, it will open flood gate of thieves in park from all sides and safeguard of Govt. assets cannot be assured

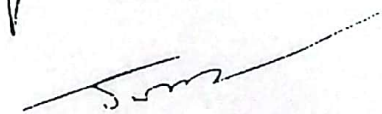
The meeting came to an end with a vote of thanks to and from the Chair.

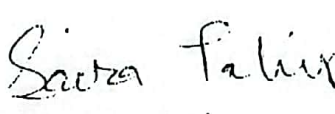

DEPUTY DIRECTOR WILDLIFE
SAFARI ZOO, LAHORE /
MEMBER SECRETARY, ZMC

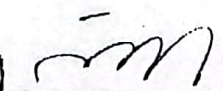

DIRECTOR,
LAHORE ZOO, LAHORE


DR. FARUKHANDA, MANZOOR,
CHAIRPERSON, DEPARTMENT OF
ZOOLOGY, LCWU JAIL ROAD,
LAHORE.


DR. UZMA KHAN,
DIRECTOR,
WWF-PAKISTAN LAHORE


DEAN,
RIPHAH, VETERINARY COLLEGE,
RAIWIND ROAD, LAHORE


SAIRA TAHIR,
EDUCATIONIST / TRUST
SCHOOL SYSTEM LAHORE


DIRECTOR GENERAL,
WILDLIFE & PARKS PUNJAB /
CHAIRMAN, ZMC



No.CEB(CZ)/ 1207 /D(3)

OFFICE OF THE CHIEF ENGINEER,
PUNJAB BUILDINGS DEPARTMENT,
CENTRAL ZONE

Dated Lahore the November 17, 2021.

To

The Secretary,
Government of the Punjab,
Forestry, Wildlife & Fisheries Department,
Lahore.

Attention:- Section Officer (Wildlife)

Subject:- ROUGH COST ESTIMATES FOR CONSTRUCTION OF
BOUNDARY WALL AROUND SAFARI ZOO LAHORE -
ADP NO.6537/2021-22.

Reference:- Your letter No.SOP(WL)1-1/2021, dated 09-11-2021 .

I am directed to state that this office has prepared the Rough Cost Estimate for the Boundary Wall according to approved Plinth Area Rates applicable for 2nd Bi-annual 2021. The said Plinth Area Rates are prepared by adopting the structural design of boundary wall duly prepared by Planning & Design Directorate, Communication & Works Department, Government of the Punjab, after fulfilling all structural design parameter for such boundary wall. The structural design as recommended/proposed by your good office in PC-I, does not conform to structural design parameters, and there is chance of failure of boundary wall (i.e. settlement, tilting etc.) in future against lateral loads.

I am further directed to state that this office has no objection for vetting the estimate as per design duly proposed in your PC-I if your office own the responsibility of structural stability for which a certificate shall also be required.

[Signature]
DESIGN OFFICER
for Chief Engineer
Punjab Buildings Department,
Central Zone, Lahore

C.C.

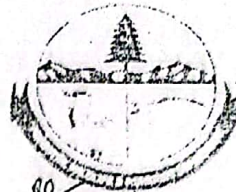
Superintending Engineer, Buildings Circle No.03, Lahore.



042-99210135

No. SOP(WL)1-1/2021
GOVERNMENT OF THE PUNJAB
FORESTRY, WILDLIFE & FISHERIES
DEPARTMENT

Dated: 17.01.2022



To

The Director General,
Wildlife & Parks, Punjab

F.W. & F. DEPARTMENT	
BY NO	2-93
DATE	18-1-22

Subject: **FINAL CLEARANCE OF THE PC-I SCHEME "CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO, RAIWIND ROAD, LAHORE - ADP NO.6637"**

Reference: Wildlife & Parks department's letter No.3644/DG.W&P/PL:2(74)/2022 dated 05.01.2022 on the subject noted above

I am directed to refer to the subject noted above and to convey **FINAL CLEARANCE** of the subject PC-I scheme at a total cost of Rs.62.000million for a period of 24-Months (July 2021 to June 2023). The PC-I scheme was approved by the Departmental Development Sub Committee (DDSC) in its 4th meeting held on 05.08.2021 under the chairmanship of Secretary, Forest Wildlife & Fisheries Department. A copy of the approved PC-I scheme is enclosed for executing the project. It is requested to process Head wise SNE and Administrative Approval to the office of Director (Budget & Accounts) Forests **WITHIN THREE DAYS.**

Encl: as above.

1138

SECTION OFFICER (WILDLIFE)

No. & Date even

Copy along with copy of approved version is forwarded for information and necessary action to:

1. The Chief (L&DD/FW&F), Government of the Punjab, P&D Board.
2. The Deputy Secretary (F&A), Government of the Punjab, Finance Department.
3. The Director Budget and Accounts Forests, Lahore. It is requested to process the administrative approval within three days.

PM&E UNIT

Diary No: 418

Date 24-01-22

C.C:

SECTION OFFICER (WILDLIFE)

PS to Secretary, FW&F Department.

34



GOVERNMENT OF THE PUNJAB
PLANNING AND DEVELOPMENT BOARD

Dated Lahore, the 17th December, 2021

NOTIFICATION

Subject: -

STREAMLINING THE APPROVAL PROCEDURE OF DEVELOPMENT PROJECTS - PROVISION OF CUSHION FOR COST CLEARANCE OF APPROVED SCHEMES

NO. 7(78) / PO (PD)/P&D/2021: This is with reference to substantial increase in MRS rates of construction materials like cement, steel, tiles, cables, electric / mechanical works etc. notified by Finance Department for 1st BI-Annual MRS 2022 in comparison with the second BI-Annual 2021 MRS rates. In order to streamline process involved in cost clearance of development schemes approved on the basis of the previous BI-Annual MRS rates falling within domain of PDWP enabling to maintain momentum of utilization and materialize new contracts, following procedure is hereby laid down for amended approval of development schemes / projects where there is no change in scope of work / quantities:-

1. In such cases, where approved cost relating to development schemes / projects has increased due to application of the 1st BI-Annual MRS rates 2022 in such a manner that:

- a. Cost for schemes relating to Public Buildings sector increases up to 24%
- b. Cost for schemes relating to Roads and Bridges sector (i.e. Roads / Road Structures / Flyover / underpasses projects) increases up to 20%
- c. Cost for schemes relating to Irrigation sector increases up to 18%
- d. Cost for schemes relating to Public Health Engineering / Local Government sector increases up to 16%

Then, in all such cases the Administrative Department will issue Amended Administrative Approval of development projects, approved whence previous BI-Annual MRS rates were applicable, without submission of PC-1 to P&D Board for cost clearance / revised approval. However, responsibility for correctness of rates will rest with competent authority to accord Technical Sanction.

(Signature)
Secretary

35

- 87
- ii. The revision of project by relevant competent forum will be necessary only in cases, where overall cost of project varies from the last approved cost owing to the following conditions:
- Unforeseen / additional items of work,
 - Change in design,
 - Variation in the scope of the project, irrespective of whether or not it involves an increased outlay.
- iii. Where the revision of project is crucial to incorporate any additional / revised works which have been missed out during planning process, revised PC-1 may be prepared with proper justification / reasons for revision.
- iv. 10% cushion towards technical sanction and 4.5 % cushion for acceptance of tender will be available for approved development project as per Delegation of Financial Power Rules, 2016. The executing agency can incur expenditure 14.5 % above original approved cost without seeking revised approval by the competent authority. However, the executing agency will submit supporting documents i.e. TS and acceptance letter to administrative department during demand of additional funds.
- v. Similar action in respect of schemes pertaining to DDSC / DDWP/DDC will be taken by respective Department. In case the cost of the approved projects increases the threshold value as laid down in Delegation of Financial Power Rules 2016 for respective forum after revision, the department may convey amended cost clearance for information of P&DB.

The Aforesaid Cushion for Accommodating Change in MRS Rates will be subject to revision on basis of change in BI-Annual MRS Rates to be notified by Finance Department. The above procedure may be adhered to strictly in letter & spirit and will remain valid till issuance of 2nd BI-Annual MRS rates 2022.

(ABDULLAH KHAN SUMBAL)
Chairman P&D Board

No. & Date Even.

A copy is forwarded for information and necessary action to:

- The Chief Secretary, Government of the Punjab.
- The Secretary (Implementation) to the Chief Minister, Chief Minister's Office Lahore.
- The Senior Member, Board of Revenue, Lahore.

Annexure 11 - P&D Letter Commissioners, in the Punjab

6/16

The Director General Audit (Works), Lahore.

The Director General (M&E), P&D Board, Lahore

The Chief Engineer, Provincial Buildings (North, Centre, South).

18/01/21
Chief (Public Buildings)

C.C

- I. Chief Economist / All Members/ Joint Chief Economist, P&D Board.
- II. All Senior/ Sector Chiefs, P&D Board.

No.CEB(CZ)/ 261 /D(3)

OFFICE OF THE CHIEF ENGINEER,
PUNJAB BUILDINGS DEPARTMENT,
CENTRAL ZONE

Dated Lahore the August 11, 2023.

To

✓ The Secretary,
Government of the Punjab,
Forestry, Wildlife & Fisheries Department,
Lahore.

Subject: -

**2nd REVISED ROUGH COST ESTIMATE FOR CONSTRUCTION
OF BOUNDARY WALL AROUND SAFARI ZOO, RAIWIND
ROAD, LAHORE - ADP NO.4268/2023-24".**

The 2nd Revised Rough Estimate amounting to **Rs.137.884 Million** framed on MRS 1st Bi-annual 2022 duly signed/vetted by the Chief Engineer, Punjab Buildings Department, Central Zone, Lahore is sent herewith for further necessary action regarding its Administrative Approval and arrangement of funds.

The responsibility regarding all field data 100% lies upon the field formation.

D.A/Estimate
Rs.137.884 (M)

16/8/23

for DEPUTY DIRECTOR-I
for Chief Engineer,
Punjab Buildings Department
Central Zone, Lahore

No.& Date Even.

Copy is forwarded to the:-

- i) Superintending Engineer, Buildings Circle No.03, Lahore for information with reference to his memo No.184/SE-3, dated 09-08-2023.
ii) Superintendent Monitoring (Local).
iii) Chief Draftsman (Local).

DEPUTY DIRECTOR-I
for Chief Engineer,
Punjab Buildings Department,
Central Zone, Lahore



**GOVERNMENT OF THE PUNJAB
FORESTRY, WILDLIFE & FISHERIES
DEPARTMENT**



Endorsement No. SOP (WL) 1-1/2021

Dated: 23.08.2023

Copy alongwith rough cost estimates (in original) amounting to Rs.137.884m is forwarded to the Director General, Wildlife & Parks Punjab for information and necessary action.

Encl: as above.


SECTION OFFICER (WILDLIFE)

JC

AR

23.8.2023.

DO W&P Punjab DISPATCHER	PMSE UNIT
Diary No. <u>192</u>	Diary No. <u>72</u>
Date <u>23 AUG 2023</u>	Date <u>23-08-23</u>

STATION.

LAHORE.

DIVISION.

BUILDINGS
DIVISION, LAHORE.

NAME OF WORK.

2nd REVISED ROUGH COST ESTIMATE FOR
CONSTRUCTION OF BOUNDARY WALL
AROUND SAFARI ZOO RAIWIND ROAD,
LAHORE (ADP NO.4268/2023-24)

MAJOR HEAD.

UNDER GRANT NO.24

MINOR HEAD

441-OFFICE BUILDINGS

135.287(M)

~~137.884(M)~~

~~131-144 (m)~~

~~131311~~

AMOUNT.

NAME OF WORK.

2nd REVISED ROUGH COST ESTIMATE FOR
CONSTRUCTION OF BOUNDARY WALL AROUND
SAFARI ZOO RAIWIND ROAD, LAHORE (ADP
NO.4268/2023-24)

HISTORY.

Initially the scheme was administratively approved (9540 Rft Boundary wall out of 13500 Rft) amounting to Rs.68.907 Million vide Secretary Government of the Punjab F.W&F Department No.B&A/Bud/B-III-954/6711 dated 03.03.22 accordingly detailed estimate prepared and got technical sanctioned by Chief Engineer, Buildings Punjab Department Central Zone Lahore memo No. CEB(CZ)1691/D3 dt: 07.03.2022 and work was allotted to M/s Abbas Construction vide Executive Engineer 4th Buildings Division, Lahore letter No.5622 dated 17.05.2022.

Furthermore the revised rough cost estimate forwarded to the Secretary Government of the Punjab Fisheries Wildlife and Forest Department Lahore after vetted by the Chief Engineer Punjab Building Department Central Zone Lahore for amounting to Rs. 85.089 (M) vide letter NoCEB(CZ)175/D3 dated 10.04.2023 with actual calculated price variation and provision of deeper foundation of boundary wall, Administrative approval not accorded upto till now. In this regard Deputy Director wildlife requested to 4th Building Division Lahore vide letter No.80/DDW/SZL/A/2023 dated 21-07-2023 to frame revised rough cost estimate after including remaning parts of boundary wall 3960 Rft.

In view of above the revise rough cost estimate has been framed amounting to Rs. ~~131.144~~ ^{135.297} (M) for onward submission for arrangement of Revise administrative approval and arrangement of funds Please.

DESIGN & SCOPE:

Construction of 13500 Rft long Security wall 9" thick and 8' Height.

SPECIFICATION.

The work will be got done as per P.W.D. specifications after observing all codal formalities.

RATE.

The rates are based on prevailing market rates MRS, 1st Bi-Annual 2022 and 2nd BI-ANNUAL-2023 (1st July-2023 to 31st December, 2023) DISTRICT LAHORE)

TIME.

It will take 24-months to complete this job/work if full funds are available.

COST.

The cost of the work is comes to

~~131.311~~
~~131.144~~
137.884 (M)
135.297 (M)

Zaffar
SUB DIVISIONAL OFFICER,
Buildings Sub Division No.2
Lahore.

2nd REVISED ROUGH COST ESTIMATE FOR CONSTRUCTION OF BOUNDARY WALL AROUND
SAFARI ZOO RAIWIND ROAD, LAHORE (ADP NO.4268/2023-24)

GENERAL ABSTRACT

Sr.#	Description	As per Revised A.A	As per 2nd Revised Rough Cost Estimate	Excess	Saving	Remarks
1	2	3	5	6	7	8
	Part-A					
1	Construction of security wall 9" thick & 8' height above plinth level		855,73,561	199,48,001		
		65,625,560	88,103,279	224,12,002		
	Part-B					
1	Construction of 3490 Rft Boundary Wall i/c razorwire 24" dia					Part-B incorporate in estimate on 2nd Bi-Annual 2023 as per request by the client department vide letter No.80/DDW/SZL/A/2023 dated 21.07.2023
			46258255	46258255		
			39,773,870	39,773,870		
	Add 5% PST	13,18,31,816 Total	65,625,560	134,258,711	622,61,580	6,62,06,256
		65,91,591	3,281,278	6,71,671	6,393,857	
		13,84,23,407 Total	68,906,838	14,10,608	134,271,007	3310,313
	Reverse cost of old material			65364169	7,21,65,270	6,95,16,569
	Add Contingency			-3126633	3126633	
		13,52,96,774		13,78,39,725	6,89,77,137	6,63,89,936
	TECHNICALLY SETTED	Total	68,906,838	131,14,43,795	62,40,41,40	
			68,907	131,14,43,795	62,40,41,40	
			68,907	131,14,43,795	62,40,41,40	

or Rs. 137.884 (M)
Supplies one hundred thirty seven point eight eight four million
Chief Engineer
4th Buildings Division
Central Zone Lahore

SUB DIVISIONAL OFFICER,
Buildings Sub Division No.2
Lahore.

EXECUTIVE ENGINEER,
4th BUILDINGS DIVISION,
LAHORE.

SUPERINTENDING ENGINEER
BUILDINGS CIRCLE NO.3
LAHORE

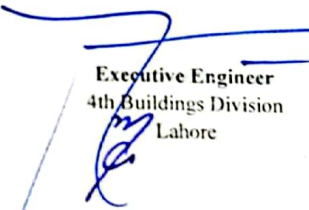
2ND REVISED ROUGH COST ESTIMATE FOR CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO RAIWIND ROAD, LAHORE. ADP (4268/2023-24)

Sr. No	Description	COMPARATIVE STATEMENT																
		As per Revised A.A 1ST BI-ANNUAL 2022				As per Work Allotted 1ST BI-ANNUAL 2022				As per Work Yet To be allotted 1ST BI-ANNUAL 2022				Total Qty 7+11	Total Amount 10+14	Excess	Saving	Remarks
		Qty 3	Unit 4	Rate 5	Amount 6	Qty 7	Unit 8	Rate 9	Amount 10	Qty 11	Unit 12	Rate 13	Amount 14					
1	Part-A Boundary wall																	
1	Construction of Security Wall 9" thick & 8' height above plinth level	10010	P.Rft	6556.00	65625560	10010	P.Rft	6556.00	65625560					10010	65625560			
2	Deeper Foudnation																	
	0-390 Rft 2.75' deep																	
	391-2700 Rft 3.5' deep									290	P.Rft	662.00	191980	290	191980	191980		
	2701-5700 Rft 3.25' deep									2310	P.Rft	985.00	2275350	2310	2275350	2275350		
	5701- 10010 Rft 3' deep									3000	P.Rft	764.00	2292000	3000	2292000	2292000		
	Price Variation									4310	P.Rft	713.00	3073030	4310	3073030	3073030		Copy Attached (calculated on actual work done basis)
	Total Part A				65625560				65625560				12115641 14579642		12115641 14579642	12115641 14579642		
	Part -B												19948001 22412002		85573561 24807305	22412002		
	Construction of Security Wall 9" thick & 8' height above plinth level									3490	P.Rft	9053.00	31594970	3490	31594970	31594970		Incorporate in estimate on 2nd Bi-Annual 2023 as per Client Requirement vide letter No. 80/DDW/SZL/A/2023, dateD: 21.07.2023
	Providing and fixing anti climb high security galvanized razor cut wire 24" diameter 3490+10010=13500 Rft									13500	P.Rft	647.65	8743275	13500	8743275	8743275		
	Deeper Foudnation 3490 Rft 2.75' deep 10010-13500 Rft																	

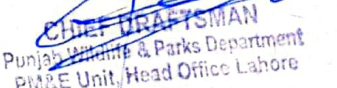
Annexure12 - Revised Rough Cost Estimate

Sr. #3	DESCRIPTION	UNIT	As per Revised A.A 1st Bi-Annual, 2022			As per Work Allotted 1st Bi-Annual, 2022				As per Work Yet to be Allotted 1st Bi-Annual, 2022				Total Qty (7+11)	Total Amount (10+14)	Excess	Saving	REMARKS
			Qty	Rate	Amount	Qty	Unit	Rate	Amount	Qty	Unit	Rate	Amount					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Boring with Pump									3490	x	944	329153		329153			
	Total Part-B									3	Job	875150	2625449		2625449			
	Total Part-A+B				0				0									
	Add 5% P.S.T.				65625560				65625560									
	Total:-				3281278				3281278									
	Reserve cost of old material				68906838				68906838									
	Contingency 5% of old material																	
	Total:-				68906838				68906838									
	Sy Rs.				68.907				68.907									


Sub Divisional Officer
Buildings Sub Division No.2
Lahore


Executive Engineer
4th Buildings Division
Lahore


135.297 (m)
S.P.S.


CHIEF DRAFTSMAN
Punjab Wildlife & Parks Department
PM&E Unit, Head Office Lahore



042-99059325

No. 16 (48)AC(FWF)P&D/22
 Government of the Punjab
 Planning & Development Board
 Dated Lahore the 15th October, 2023
 November

To,

The Secretary,
 Government of the Punjab,
 Forestry, Wildlife & Fisheries Department,
 Lahore.

Subject:

VETTING OF ROUGH COST ESTIMATES OF PC-I SCHEME "CONSTRUCTION OF BOUNDARY WALL SAFARI ZOO" FROM TECHNICAL SECTION, P&D BOARD.

I am directed to refer to letter bearing No. 2313/DG.W&P/PL:2(74)/2023 dated 14.11.2023 on the subject cited above received from the office of the Director General, Wildlife & Parks, Punjab whereby reply to the observation of Technical section, P&D Board has been forwarded, which were conveyed vide letter of even No. dated 26.10.2023. The same has been examined by the Technical section of P&D Board. Now, Technical section has agreed with the annotated reply submitted by the Administrative Department.

Keeping in view of the above, Administrative Department may proceed accordingly, however, a fresh copy of PC-I after making necessary rectifications may be submitted to this office, dully signed by the Competent Authority for record, please

[Signature]
 Assistant Chief
 (L&DD/FW&F)

CC:-

1. Deputy Director Wildlife, Headquarter, Lahore w.r.t aforementioned letter.
2. PS to Member (PSW), P&D Board.
3. PA to Sr. Chief (PSW), P&D Board.
4. PA to Chief (PSW), P&D Board.

The Deputy Director Wildlife
Safari Zoo, Lahore.

No.....

Dated...../2023

**SUBJECT: VETTING OF ROUGH COST ESTIMATE OF PC-I SCHEME
"CONSTRUCTION OF BOUNDARY WALL SAFARI ZOO,
RAIWIND, LAHORE" FROM TECHNICAL SANCTION, P&D BOARD**

Reference: Your office letter No.572/DDW/SZL/Estt/2023 dated 26.10.2023.

It is submitted that the boundary wall was constructed on the existing dismantled fence where the previous boundary wall was constructed. As regard BRS report, the same is not mandatory for the construction of this boundary wall. However, month-wise utilization of funds, the reconciled statement duly verified by the Divisional Accounts Officer is submitted herewith for your kind perusal, please.

You are hereby again requested to arrange revised administrative approval for completion of the scheme with in this financial year. As the 2nd portion boundary wall is still unapproved/unallotted.

Treat it as urgent please.

EXECUTIVE ENGINEER
4th Buildings Division
LAHORE

Dated...02/11...../2023

Director General, Wildlife & Parks, Punjab	
Director	
DDW (P)	
DDW (F)	
ADW (P)	
CDM	
M&EO	
ACO	
A.O.	

A copy is forwarded to the Director General Wildlife Lahore for information.

DG W&P Punjab
DISPATCHER
Diary No..1253
Date...07-NOV-2023

EXECUTIVE ENGINEER
4th Buildings Division
LAHORE

Annexure14 - Expenditure statements of civil work received from XEN

2021
Statement of differences in figures booked by SAP R3 and DGAW upto the Month JUN (F) in respect of
Building Division No IV, Lahore
(510704/ WK-LO11)

2022

Fund	Function-Project Code-Object	DGAW	SAP R/3	Difference
PC12042	045702 - LO08002614 - A12403	138,669,130	138,669,130	0
PC12042	045702 - LO14001597 - A12403	13,910,107	13,910,107	0
PC12042	045702 - LO14001730 - A12402	5,666,000	5,666,000	0
PC12042	045702 - LO14001730 - A12401	0	0	0
PC12042	045702 - LO14001733 - A12401	61,731,837	61,731,837	0
PC12042	045702 - LO15001887 - A12401	2,767,000	2,767,000	0
PC12042	045702 - LO15007058 - A12402	8,634,000	8,634,000	0
PC12042	045702 - LO16003247 - A12403	55,215,000	55,215,000	0
PC12042	045702 - LO16003287 - A12402	1,541,971	1,541,971	0
PC12042	045702 - LO17005217 - A12401	73,570,000	73,570,000	0
PC12042	045702 - LO17005277 - A12401	663,092,000	663,092,000	0
PC12042	045702 - LO17005399 - A12403	4,716,475	4,716,475	0
PC12042	045702 - LO17010989 - A12403	8,699,000	8,699,000	0
PC12042	045702 - LO18004092 - A12401	3,686,084	3,686,084	0
PC12042	045702 - LO18004137 - A12403	120,064,686	120,064,686	0
PC12042	045702 - LO19004268 - A12403	1,999,999,756	1,999,999,756	0
PC12042	045702 - LO19004447 - A12403	5,727,625	5,727,625	0
PC12042	045702 - LO19004492 - A12403	41,012,028	41,012,028	0
PC12042	045702 - LO19010224 - A12470	19,769,871	19,769,871	0
PC12042	045702 - LO20004239 - A12403	45,000,000	45,000,000	0
PC12042	045702 - LO20004240 - A12403	3,724,999	3,724,999	0
PC12042	045702 - LO20004256 - A12401	0	0	0
PC12042	045702 - LO20004256 - A12403	83,629,000	83,629,000	0
PC12042	045702 - LO20004259 - A12403	50,000,000	50,000,000	0
PC12042	045702 - LO20004260 - A12403	23,139,442	23,139,442	0
PC12042	045702 - LO20004292 - A12403	24,629,105	24,629,105	0
PC12042	045702 - LO21004492 - A12403	68,487,000	68,487,000	0
PC12042	045702 - LO21004713 - A12401	14,939,000	14,939,000	0
PC12042	045702 - LO21004722 - A12402	5,000,000	5,000,000	0
PC12042	045702 - LO21004749 - A12401	48,211,934	48,211,934	0
PC12042	045702 - LO21004750 - A12403	0	0	0
PC12042	045702 - LO21004750 - A12401	152,096,000	152,096,000	0
PC12042	045702 - LO21004751 - A12401	325,766,000	325,766,000	0
PC12042	045702 - LO21004752 - A12403	5,783,000	5,783,000	0
PC12042	045702 - LO21004753 - A12403	7,441,000	7,441,000	0
PC12042	045702 - LO21004927 - A12403	135,615,998	135,615,998	0
PC12042	045702 - LO21004935 - A12403	20,000,000	20,000,000	0
PC12042	045702 - LO21004936 - A12403	35,783,000	35,783,000	0
PC12042	045702 - LO21004945 - A12403	2,000,000	2,000,000	0
PC12042	045702 - LO21010320 - A12402	1,657,584	1,657,584	0
PC12042	045702 - LO21010323 - A12401	9,303,000	9,303,000	0
PC12042	045702 - LO21010324 - A12401	2,099,935	2,099,932	3
PC12042	045702 - LO21010325 - A12401	5,642,217	5,642,217	0

Fund	Function-Project Code-Object	DGAW	SAP R/3	Difference
PC12042	045702 - LO08002614 - A12403	250,533,552	250,533,552	0
PC12042	045702 - LO14001730 - A12402	34,951,948	34,951,948	0
PC12042	045702 - LO14001733 - A12401	299,614,620	299,264,619	350,001
PC12042	045702 - LO15001887 - A12403	0	0	0
PC12042	045702 - LO15001887 - A12401	11,447,160	11,447,160	0
PC12042	045702 - LO15007058 - A12402	9,589,604	9,589,604	0
PC12042	045702 - LO16003287 - A12402	20,999,800	20,999,800	0
PC12042	045702 - LO17005217 - A12401	39,999,917	39,999,917	0
PC12042	045702 - LO17005277 - A12401	76,732,203	76,732,203	0
PC12042	045702 - LO17010989 - A12403	79,999,819	79,999,819	0
PC12042	045702 - LO19004268 - A12403	1,798,310,899	1,798,310,899	0
PC12042	045702 - LO20004239 - A12403	198,596,037	198,596,037	0
PC12042	045702 - LO20004256 - A12403	22,080,283	22,080,283	0
PC12042	045702 - LO20004259 - A12403	69,007,921	69,007,921	0
PC12042	045702 - LO21004722 - A12402	41,507,000	41,507,000	0
PC12042	045702 - LO21004750 - A12401	18,000,000	18,000,000	0
PC12042	045702 - LO21004751 - A12401	115,538,365	115,538,365	0
PC12042	045702 - LO21004751 - A12403	0	0	0
PC12042	045702 - LO21004752 - A12403	8,373,633	8,373,633	0
PC12042	045702 - LO21004753 - A12403	6,734,315	6,734,315	0
PC12042	045702 - LO21004927 - A12403	200,008,158	200,008,158	0
PC12042	045702 - LO21004935 - A12403	17,015,276	17,015,276	0
PC12042	045702 - LO21004936 - A12403	45,216,950	45,216,950	0
PC12042	045702 - LO21004945 - A12403	56,906,945	56,906,945	0
PC12042	045702 - LO21010619 - A12401	347,641,698	347,641,698	0
PC12042	045702 - LO21010806 - A12470	258,282,835	258,282,835	0
PC12042	045702 - LO21010934 - A12401	284,676,909	284,676,909	0
PC12042	045702 - LO22004507 - A12403	10,999,928	10,999,928	0
PC12042	045702 - LO22004649 - A12401	9,798,136	9,798,136	0
PC12042	045702 - LO22004665 - A12403	1,997,538	1,997,538	0
PC12042	045702 - LO22004677 - A12403	29,999,798	29,999,798	0
PC12042	045702 - LO22004719 - A12403	74,705,000	74,705,000	0
PC12042	045702 - LO22004719 - A12401	50,000,000	50,000,000	0
PC12042	045702 - LO22004720 - A12401	4,313,842	4,313,842	0
PC12042	045702 - LO22004733 - A12402	1,190,010,997	1,190,010,997	0
PC12042	045702 - LO22004742 - A12401	102,261,000	102,261,000	0
PC12042	045702 - LO22004756 - A12403	52,093,923	52,093,923	0
PC12042	045702 - LO22010017 - A12403	1,574,622	1,574,622	0

Statement of differences in figures booked by SAP R/3 and DGAW upto the Month JUN (F) in respect of
Building Division No IV, Lahore
 (310704/WK-LO11)

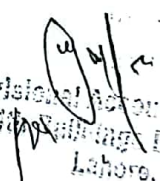
2023

Fund	Function-Project Code-Object	DGAW	SAP R/3	Difference
PC12042	045702 - LO22011329 - A12401	9,922,144	9,922,144	0
PC12042	045702 - LO22011330 - A12401	9,966,012	9,966,012	0
PC12042	045702 - LO22011331 - A12401	9,939,519	9,939,519	0
PC12042	045702 - LO22011332 - A12401	9,884,138	9,884,138	0
PC12042	045702 - LO22011333 - A12401	9,982,000	9,982,000	0
PC12042	045702 - LO22011334 - A12401	45,166,464	45,166,464	0
PC12042	045702 - LO22011335 - A12401	58,045,166	58,045,166	0
PC12042	045702 - LO22011337 - A12403	45,208,945	45,208,945	0
PC12042	045702 - LO22011365 - A12401	3,601,347	3,601,347	0
PC12042	045702 - LO22011366 - A12401	9,979,002	9,979,002	0
PC12042	045702 - LO22011367 - A12401	9,929,003	9,929,003	0
PC12042	045702 - LO22011368 - A12401	9,896,134	9,896,134	0
PC12042	045702 - LO22011369 - A12401	9,923,087	9,923,087	0
PC12042	045702 - LO22011370 - A12402	0	0	0
PC12042	045702 - LO22011370 - A12401	9,952,744	9,952,744	0
PC12042	045702 - LO22011371 - A12401	9,974,016	9,974,016	0
PC12042	045702 - LO22011372 - A12401	9,929,002	9,929,002	0
PC12042	045702 - LO22011430 - A12401	6,000,000	6,000,000	0
PC12042	045702 - LO22011431 - A12401	6,000,000	6,000,000	0
PC12042	045702 - LO22011432 - A12401	6,000,000	6,000,000	0
PC12042	045702 - LO22011433 - A12401	6,000,000	6,000,000	0
PC12042	045702 - LO22011434 - A12401	6,000,000	6,000,000	0
PC12042	045702 - LO22011435 - A12401	6,000,000	6,000,000	0
PC12042	045702 - LO22011436 - A12401	5,789,000	5,789,000	0
PC12042	045702 - LO22011437 - A12401	5,000,000	5,000,000	0
PC12042	045702 - LO22011438 - A12401	5,225,016	5,225,016	0
PC12042	045702 - LO22011490 - A12402	3,613,818	3,613,818	0
		6,166,447,188	6,166,097,187	350,001

PC21024	045702 - A03201 - A03201	21,700	21,700	0
PC21024	045702 - A03202 - A03202	124,175	124,175	0
PC21024	045702 - A03303 - A03303	1,107,000	1,107,000	0
PC21024	045702 - A03304 - A03304	9,900	9,900	0
PC21024	045702 - A03807 - A03807	1,440,471	1,440,471	0
PC21024	045702 - A03808 - A03808	7,000	7,000	0
PC21024	045702 - A03901 - A03901	118,320	118,320	0
PC21024	045702 - A03902 - A03902	22,000	22,000	0
PC21024	045702 - A03905 - A03905	6,200	6,200	0
PC21024	045702 - A03906 - A03906	8,680	8,680	0

MONTH WISE EXPENDITURE STATEMENT**CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO**
RAIWIND LAHORE.

1	Year	Funds Release	Date	Expenditure	Date
1	2021-22	2.000	17.03.2022	2.000	06.06.2022
2	2022-23	66.907	10.08.2022	3.619	10.08.2022
				0.156	22.08.2022
				3.213	30.10.2022
				11.564	01.12.2022
				13.968	18.01.2023
				1.494	01.03.2023
				0.100	11.05.2023
				6.897	15.05.2023
				15.896	19.06.2023
				56.907	
			G-TOTAL	58.907	


 Divisional Accounts Officer
 Accounts Division
 Lahore.



042-99210135

No. SO(P&D)8-19/ 2004 /DDSC 2022-23
GOVERNMENT OF THE PUNJAB
FORESTRY, WILDLIFE & FISHERIES
DEPARTMENT

Dated: 28-09.2023



Subject: **MINUTES OF 4th DEPARTMENTAL DEVELOPMENT SUBCOMMITTEE (D.D.S.C.) MEETING 2023-24 OF FOREST, WILDLIFE & FISHERIES SECTORS.**
 (List of Participants attached)

The 4th DDSC meeting of FY 2023-24, FW&F Department, was held on 22.09.2023 at 11.00 AM under the Chairmanship of Secretary, Forestry, Wildlife & Fisheries Department in his office chamber at 108 Ravi Road Lahore. The meeting started with recitation from the Holy Quran. The Chair welcomed the participants.

2. The Additional Secretary (Technical) FW&F Department gave an introductory briefing on the following 05 ongoing development schemes included in ADP 2023-24 pertaining to Forest, Wildlife & Fisheries Sectors. Agenda-wise PC-I Schemes were discussed in detail given as under and accordingly decisions were taken;

FOREST SECTOR.

1. STRENGTHENING OF PME WING

The basic information/overview of the project is given as under:

Forest Sector		
1	Name of Project	STRENGTHENING OF PME WING (ADP GS. No. 4432)
2	Location	All Punjab
3	Implementation Period	36 Months (2021-22 to 2023-24)
4	PC-I Cost	Original Cost: Rs.267.000 Million 1 st Revised: Rs.307.000 million Proposed Cost: Rs.343.012 million
5	ADP Provision 2023-24 & requirement	Budgeted allocation Rs.145.152 million, Actual required Rs.278.993 million

Component Wise Comparison of Approved & Proposed: -

Appendix No.	Items	2023-24	Total
IV	Store Tools & Machinery	88.14	127.039
IV (A)	Civil Works (Appendix-IV-A)	55.25	59.583
IV (B)	Cost of POL TA & Rep of Vehicle	73.97	73.97
IV (C)	Work of PITB	57.55	52.104
IV (D)	Consultancy	1.50	1.500

V	Administration		
VI	Contingencies / Commodities & Services	24.10	19.885
		6.48	8.585
	Total	307.00	343.012

Reason of Revision: -

1. The Punjab Forest Department & PITB are the joint implementing agencies. A case was moved to the Finance Department for the transfer of funds at the spending level of PITB. The funds of Rs.37.651 million couldn't be placed at the spending level of PITB by the Finance Department during FY 2022-23. The same amount has been included in the current financial year 2023-24 to achieve the approved targets.
2. The Civil work estimates are revised as per 2nd bi-annual MRS 2023-24.
3. Increase in price of vehicles & other items to be procured. 6 No's pickups & one car are to be procured during CFY 2023-24.
4. The scope of civil work was reduced due to limited fiscal space.
5. Salaries are added as per revised pay scales for the FY 2023-24.

Deliberations: -

The scheme was deliberated in detail. The Deputy Secretary (F&A) enquired about why major change/enhancement is in store, tools & machinery. It was apprised by the CCF PME that the scope is the same but the proposed allocation is increased from Rs.88.14 million to Rs.127.039 million due to an increase in the price of vehicles. Chief Forest/L&DD remarked that consultancy charges might be deleted & TPV be done from DG M&E P&D Board. The Chair agreed with the proposal. The Deputy Secretary (F&A) Finance Department desired to exclude the repair of vehicles. It was accepted with the condition by retaining already utilized funds. The proponent would only add the utilized amount & the balance requirement must be met from the non-development budget. It was desired by the Deputy Secretary (F&A) Finance Department that the proposed allotment of vehicles be made part of PC-1. Chief Forest/L&DD P&D Board desired to vet estimates of civil components before execution from Technical Section of P&D Board.

Decision: -

After detailed deliberation, the scheme was approved subject to adherence to the following decisions:

1. Annotated reply to the observations conveyed by the P&D Board be made part of the scheme.
2. Carry out consultancy from DG (M&E) and the amount of consultancy to the tune of Rs.1.5 million be deleted from the PC-I scheme.
3. Repairing of vehicle charges be deleted/reduced from the PC-I scheme & only those amounts would be retained which have already been utilized.
4. Signed quotation be made part of the scheme.
5. Execution of civil components is subject to clearance of estimates of civil works from the Technical Section of the P&D Board.

6. Contingencies should be within 2%.
7. Work done and work to be done be made part of the scheme.
8. Item-wise comparison of approved and revised be made part of the scheme.
9. Certified expenditure statements of previous years be made part of the scheme.
10. Reason for revision/justification be made part of PC-I Scheme.
11. Final responsibility of rates, quality & quantity should rest with the authority competent to accord technical sanction, and the executing agency should make payment to the firm/concerned agency through valid traceable channel.
12. The Officer responsible as per Delegation of Financial Powers Rules should grant technical sanction as a whole without bifurcating.
13. Proposed allotment of vehicles be made part of PC-1.
14. Measurable achievements be made part of PC-1.
15. Final cost of the project would be cleared after receiving amended PC-I in the light of DDSC meeting.

2. RESTORATION OF FOREST LANDSCAPE ECOSYSTEM THROUGH COMMUNITY PARTICIPATION (PPP MODE)

After detailed deliberations, the scheme was **Deferred** & it was desired that CCF Southern Zone would devise a "Statement of Conditions" (SoC's) for temporary lease of forest land & vet it from the Board of Revenue before its implementation to secure precious forest land and to avoid litigation in this regard.

3. REHABILITATION OF SITE-B OF CHASHMA FISHERIES COMPLEX TO ENHANCE FISH SEED REARING CAPACITY"

After detailed deliberations, the scheme was **Deferred** due to the following reasons;

1. Scheme was proposed for revision with major changes after 3rd year during 3rd revision which is not justified.
2. Enhancement of project cost from Rs.100 million to Rs.176 million (76%).
3. New scope added which is not justified at this stage.
4. Proponent would explain why major changes are required to be added during 3rd year. What would be the fate of utilized amount. Fix proportionate responsibility.
5. Call explanation of the quarter concerned who conceived the defective project & submit to this department with recommendations of DG Fisheries.

4. GENETIC IMPROVEMENT OF CULTURE-ABLE FISH SPECIES IN PUNJAB (ADP G. SR. NO.4275)

Forest Sector		
1	Name of Project	Genetic Improvement of Culture-Able Fish Species in Punjab (ADP GS. No.4275)
2	Location	Mianwali
3	Implementation Period	Original: 36 months (2019-20 to 2021-22) 1 st Revised: 48 months (2019-20 to 2022-23) 2 nd Proposed Revision: 60 months (2019-20 to 2023-24)
4	PC-I Cost	Original: Rs.97.882 Million 1 st Revised: Rs.109.989 Million

3/4

		2 nd Proposed Revision: Rs.129.779 Million
5	Expenditure	Rs.84.472 million
5	ADP Provision 2023-24 & requirement	Rs.26.777 Million Rs.45.307 Million

Reason of Revision: -

1. The funds for civil works amounting to Rs.23.669 million were allocated during the year 2022-23 but due to the creation of Gujrat division, Wazirabad district, and ban by Election Commission of Pakistan (ECP) the said works could not awarded and funds were diverted to the fast-moving schemes to avoid any lapse.
2. The gestation period of the scheme has been enhanced for one year (2019-20 to 2023-24) to complete the remaining civil works and achievements of objectives thereof.
3. Revision of the PC-I is crucial for the financial re-phasing of Rs.45.307 for the year 2023-24 to complete the remaining civil works.
4. Moreover, the funds amounting to Rs. 26.777 million have been allocated in MTDf 2023-24 and the remaining funds Rs.18.530 million will be managed from development schemes i.e., ADP G. Sr.No.4276 & 4282.
5. In the light of above-mentioned facts, the project needs its revision with the extension of a year gestation period and enhanced cost from Rs.109.989 million to Rs.129.779 million to complete the remaining civil works of the scheme and achievement of objectives.

Deliberations: -

The scheme was deliberated in detail. The Deputy Secretary (F&A) enquired about the source of additional funding. The DG Fisheries remarked that additional funding will be met from the savings of other schemes. Chief Forest/L&DD added that the scheme should be completed in its original scope. Additional Secretary (Technical) objected to lumpsum price variation amounting to Rs.3.074 million. It should be against intervention with justified reason. It was desired that external charges be rationalized & notification of external development should be part of PC-1. Chief Forest/L&DD desired to delete 1% horticulture charges. It was further observed that major enhancement of cost i.e., Rs.4.731 million to Rs.8.343 million in the activity given as "Providing, laying, cutting, jointing, testing and disinfecting high-density polyethylene pipe (HDPE-100) working pressure pipe in trenches complete in all respect PN-16 (SDR-11) 6" (160 mm) (4500Rft) / Added spigot tee, spigot elbow. Reducer. Sheet collar stub end flange etc". Such enhancement in one activity is not justified, needs to be rationalized & prefers to complete it with its original scope. The Additional Secretary (Technical) enquired that since this is a research project what are the results up till now. It was further desired that annual report might be generated & shared with Administrative Department. It was further desired that up till the report must be made part of PC-1.


Decision: -

After detailed deliberation, the scheme was approved subject to adherence to the following decisions:

1. Lumsup price variation amounting to Rs.3.074 million be explained & linked it with activities. The complete justification be made part of PC-1.
2. External charges be rationalized & notification of external development should be part of PC-1.
3. Annual Research Report would be generated & shared with the Administrative Department.
4. Major enhancement in cost from Rs.4.751 million to Rs.8.343 million be justified.
5. Complete scheme with its original scope.
6. Department would bear additional funding from intera-sectoral adjustment.
7. 1% horticulture charges may be deleted.
8. Annotated reply to the observations conveyed by the P&D Board be made part of the scheme.
9. Signed quotation be made part of the scheme.
10. Execution of civil components is subject to clearance of estimates of civil works from the Technical Section of the P&D Board.
11. Contingencies should be within 2%.
12. Work done and work to be done be made part of the scheme.
13. Item-wise comparison of approved and revised be made part of the scheme.
14. Certified expenditure statements of previous years be made part of the scheme.
15. Reason for revision/justification be made part of PC-I Scheme.
16. Final responsibility of rates, quality & quantity should rest with the authority competent to accord technical sanction, and the executing agency should make payment to the firm/concerned agency through a valid traceable channel.
17. The Officer responsible as per Delegation of Financial Powers Rules should grant technical sanction as a whole without bifurcating it.
18. Measurable achievements be made part of PC-1.
19. Final cost of the project would be cleared after receiving amended PC-I in the light of DDSC meeting

5. CONSTRUCTION OF BOUNDARY WALL AROUND SAFARI ZOO, RAIWIND ROAD, LAHORE

Forest Sector		
1	Name of Project	Construction of Boundary Wall around Safari Zoo, Raiwind Road, Lahore
2	Location	Lahore
3	Implementation Period	Original: 24 months (2021-22 to 2022-23) 1 st Revised: 48 months (2021-22 to 2023-24)
4	PC-I Cost	Original: Rs.68.907 million 1 st Revised: Rs.135.297 million
5	ADP Provision 2023-24 & requirement	Rs.45.00 million Rs.76.390 million

3/4

scope of Work

1. Construction of Boundary Wall around Safari Zoo.
2. Original Scheme approved by DDSC at a cost of Rs. 68.907m, with scope to construct 10010Rft of boundary wall.
3. The revision is proposed due to price variation and to ensure construction of complete boundary wall (13500Rft) around Safari Zoo, Lahore by including missing portion which was not earlier tackled due to limited fiscal space at time of 1st approval.

Reason of Revision: -

1. The remaining section (about 3500Rft) of the boundary fence is one of the most vulnerable security points of the Safari Zoo due to significant threat of trespassing. The subject portion couldn't be included at time of approval of PC-1 due to limited fiscal space.
2. The Chief Minister priority scheme titled "Implementation of Master Plan of Safari Zoo" has been approved by the PDWP and is in the process of execution. The construction of the boundary wall is crucial for the execution of this scheme.
3. If the construction of the remaining portion of the boundary wall is proposed through a new scheme, government loss is feared due to rate escalation / changing MRS rates.

Deliberations: -

The Chief Forest/L&DD objected over enhanced scope. The Director General W&P explained that actual requirement is 13500 Rft but scope was reduced due to limited fiscal scope at the time of 1st approval. Now, funds are available & the execution of master plan is also linked with the completion of boundary wall. He requested to allow additional scope being inevitable at this stage. The Deputy Secretary (F&A) Finance Department added that the department would meet additional funds from intera-sectoral adjustment. The DG W&P remarked that additional funding would be met from intera-sectoral adjustment.

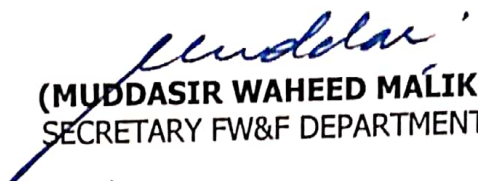
Decision: -

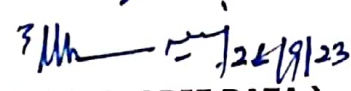
After detailed deliberation, the scheme was approved subject to adherence to the following decisions:

1. Department would bear additional funding from intera-sectoral adjustment.
2. Annotated reply to the observations conveyed by the P&D Board be made part of the scheme.
3. Execution of civil components is subject to clearance of estimates of civil works from the Technical Section of the P&D Board.
4. Contingencies should be within 2%.
5. Work done and work to be done be made part of the scheme.
6. Item-wise comparison of approved and revised be made part of the scheme.

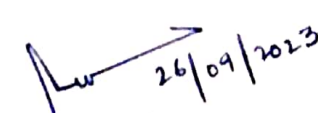
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7. Certified Expenditure related to 2022-23 previous years be made part of the scheme.
8. Reason for revision/justification be made part of PC-I Scheme.
9. Final responsibility of rates, quality & quantity should rest with the authority competent to accord technical sanction, and the executing agency should make payment to the firm/concerned agency through a valid traceable channel.
10. The Officer responsible as per Delegation of Financial Powers Rules should grant technical sanction as a whole without bifurcating it.
11. Cost estimates will be got vetted by the Technical Section of P&DB before execution of the project.
12. Final cost clearance will be issued after vetting of cost estimates by P&DB.


(MUDDASIR WAHEED MALIK)
SECRETARY FW&F DEPARTMENT


(DR. MUHAMMAD ARIF RAZA)
CHIEF (PSW) P&D BOARD


(MUHAMMAD TARIQ NASEEM)
ADDITIONAL SECRETARY (TECHNICAL),
FW&F DEPARTMENT

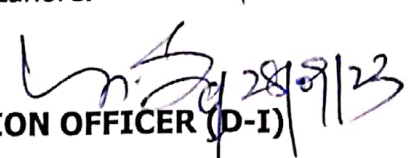

(TAYYAB HAYAT)
DEPUTY SECRETARY (F&A)
FINANCE DEPARTMENT


(Ms FAIQA SAHER)
ADDITIONAL SECRETARY (PME),
FW&F DEPARTMENT

No. & Date Even.

Copy is forwarded for information and further necessary action to the following: -

1. The Secretary Govt. of Punjab, P&D Board Lahore.
2. The Secretary Govt. of Punjab, Finance Department Lahore.
3. The Secretary Govt. of Punjab Environment Department Lahore.
4. The Secretary Govt. of Punjab C&W Department Lahore, with the request that Buildings Department will not surrender A.D.P. Funds without Approval from Administrative Department.
5. The Deputy Secretary (F&A), Govt. of Punjab, Finance Department.
6. The Assistant Chief (L&DD/FW&F) Govt. of Punjab, P&D Board, Lahore.
7. All Chief Conservator of Forests in Punjab.
8. All Conservator of Forests in Punjab
9. The Director (B&A) Forest, 24- Cooper Road, Lahore.


SECTION OFFICER (D-I)

CC: PS to Secretary, FW&F Department.

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

ANNOTATED REPLY ON DECISIONS OF DDSC MEETING HELD ON 22.9.2023

Sr. No.	Decisions	Reply / Status
1.	Department would bear additional funding from intera-sectoral adjustment.	Noted for compliance.
2.	Annotated reply to the observations conveyed by the P&D Board be made part of the scheme.	No observations on PC-I scheme conveyed by the P&D Board.
3.	Execution of civil component is subject to clearance of estimates of civil works from the Technical Section of the P&D Board.	Vetted cost estimate of civil work has been cleared by the Technical Section of P&D Board vide their letter No.16(48)AC(FWF) P&D/22, dated 15.11.2023, copy of letter attached with the PC-I scheme as Annexure-13.
4.	Contingencies should be within 2%.	No contingencies included in estimate.
5.	Work done and work to be done be made part of the scheme.	Detail of work done and yet to be done is given in PC-I Scheme at Page-36 & 37.
6.	Item-wise comparison of approved and revised be made part of the scheme.	Item-wise comparison of approved and revised cost is given in PC-I Scheme as Annexur-1.
7.	Certified expenditure statements of previous years be made part of the scheme.	Certified expenditure statements of previous years received from the Executive Engineer, Provincial Buildings Division No.4, Lahore vide his letter No.8673, dated 02.11.2023 is attached with PC-I Scheme as Annexue-14.
8.	Reason for revision / justification be made part of PC-I scheme.	Reason of revision / justification is given at Page No.9 of PC-I Scheme.
9.	Final responsibility of rates, quality & quantity should rest with the authority competent to accord technical sanction, and the executing agency should make payment to the firm / concerned agency through a valid traceable channel.	Related to Buildings Department. Minutes / decisions of the DDSC meeting have been conveyed to all concerned vide this office endorsement No.2360-61/DG.W&P/PL: 2(74)/2023, dated 16.11.2023.
10.	The officer responsible as per Delegation of Financial Powers Rules should grant technical sanction as a whole without bifurcating it.	Related to Buildings Department. Minutes / decisions of the DDSC meeting have been conveyed to all concerned vide this office endorsement No.2360-61/DG.W&P/PL: 2(74)/2023, dated 16.11.2023.
11.	Cost estimates will be got vetted by the Technical Section of P&D Board before execution of the project.	Vetted cost estimate of civil work has been cleared by the Technical Section of P&D Board vide their letter No.16(48)AC(FWF) P&D/22, dated 15.11.2023, copy of letter attached with the PC-I scheme as Annexure-13.
12.	Final cost clearance will be issued after vetting of cost estimates by P&D Board.	Related to Administrative Department.