



PC-1

Establishment of Wildlife Park and Zoo in District Okara

ORIGINAL APPROVED COST	PKR Million. 167.650/-
1st REVISED PROPOSED COST	PKR Million. 215.484/-
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

Establishment of Wildlife Park and Zoo in District Okara

2. LOCATION OF THE PROJECT

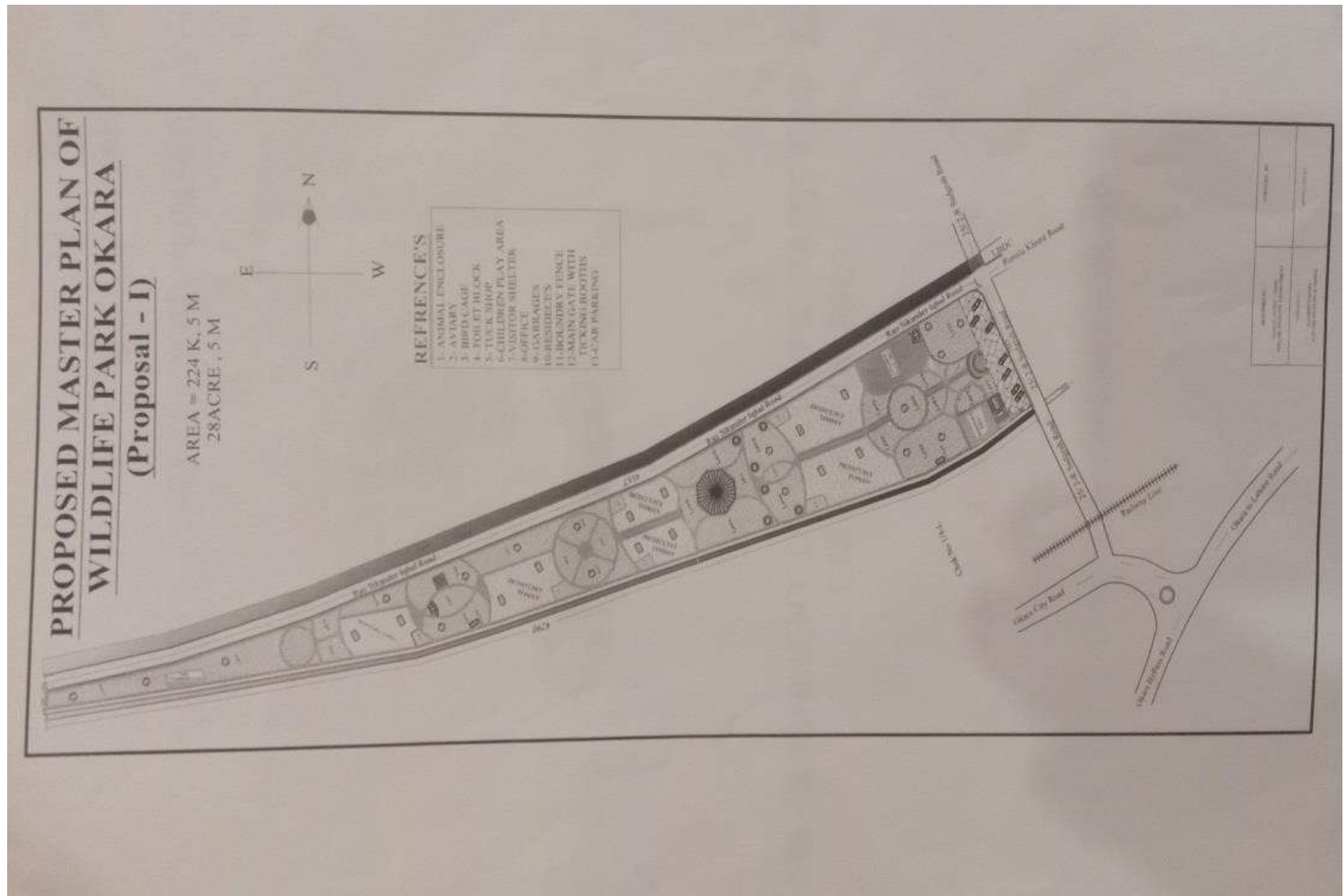
2.1. DISTRICT(S)

I. OKARA

2.2. TEHSIL(S)

I. OKARA

MAP OF THE AREA



3. AUTHORITIES RESPONSIBLE FOR

3.1. SPONSORING AGENCY

- FORESTRY, WILDLIFE, FISHERIES

3.2. EXECUTION AGENCY

- COMMUNICATION & WORKS DEPARTMENT
- FORESTRY, WILDLIFE & FISHERIES

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	Proposed Allocation: 0.000
3	GS No: 4453
4	Total Allocation: 31.000
5	Funds Diverted: 0.000
6	Balance Funds: 31.000

5. PROJECT OBJECTIVES

The Punjab Wildlife & Parks Department has implemented various schemes for the development of wildlife in the province of Punjab. Numerous projects are under implementation which envisage protection and conservation of wildlife in nature, propagation of wildlife in captivity, training of staff in wildlife management, research in different aspects of wildlife ecology and biology. In this connection a development scheme “Establishment of Wildlife Park & Zoo in District Okara” is being implemented during 2021-25 to provide recreational facilities and education regarding importance of wildlife to the local people and the people of adjoining cities, towns and villages. The present project aimed to undertake the renovation, remodeling, extension of existing structure and construction of new exhibition cages / enclosures and other facilities to provide better recreational and educational facilities to the public. This project is therefore closely related with the objectives of other projects in the same sector.

The project has the following objectives: -

Development of Wildlife Park / Zoo for:

Propagation / breeding of local wildlife species.

Provide recreation to the people of Okara & adjoining areas.

Mass Education regarding importance of wildlife and environment.

Objectives of the project preferably in Quantitative Terms: -

Construction of boundary fencing of entire Park / Zoo.

Five Ungulates enclosures with shelters / feeding points.

Eight Bird cages and one large Aviary.

Monkey / Ape section.

Water and Electricity supply system.

Residential and non-residential buildings.

Path and car parking facilities.

Public utility i.e. toilet block, tuck shop.

Children amusement area.

6. DESCRIPTION AND JUSTIFICATION OF PROJECT

6.1 JUSTIFICATION OF PROJECT

Description of the Project

The Wildlife Park and Zoo in District Okara is being established over an area of 28 acres & 5 marla in Okara District. The main idea of this wildlife park was to provide recreational and educational facilities to the people living around the areas. The cages / enclosures and other infrastructure of Wildlife Park will be constructed.

The Punjab Wildlife & Parks Department intends to establish a wildlife park & Zoo at Okara. The land comprising upon 28 acres & 5 marla situated 05 Km short to Okara near L.B.D.C along-side Rao Sikandar Road, Okara City and near to Lahore – Multan Road has been transferred to wildlife department by the concerned department. The people of Okara are liking such type of recreational facility in the district.

The present Wildlife Park & Zoo will provide for better recreational attraction and other facilities to the public as well as to wildlife. This project has been prepared for establishment of Wildlife Park & Zoo as well as to provide hygienic atmosphere for wild animals / birds and to develop better facilities for the visitors.

Justification

The Punjab Wildlife & Parks Department intends to establish a wildlife park and Zoo at Okara. The land comprising upon 28 acres & 5 marla situated 05 Km short to Okara near L.B.D.C alongside Rao Sikandar Road, Okara City and near to Lahore – Multan Road has been transferred to wildlife department by the concerned department. The people of Okara are liking such type of recreational facility in the district.

The present wildlife park and Zoo will provide for better recreational attraction and other facilities to the public as well as to wildlife. This project has been prepared for establishment of Wildlife Park and Zoo as well as to provide hygienic atmosphere for wild animals / birds and to develop better facilities for the visitors.

The PC-I scheme was approved by DDSC on 05.8.2021 and its Final Clearance was issued by the Administrative Department on 10.11.2021. Moreover, the Administrative Approval of the scheme was issued on 30.11.2021 and ADP funds were allocated against the project were also released on 28.01.2022 by Finance Department.

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, copy of letter is attached with PC-I scheme as Annex-11. Accordingly, the Chief Engineer (Central Zone), Punjab Buildings Department, Lahore submitted amended / vetted Rough Cost Estimates amounting to Rs. 133.933m 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 at total cost of Rs. 167.650m with its gestation period starting from 01.07.2021 to 30.06.2023.

6.2 SECTORAL SPECIFIC INFORMATION

Not applicable

7. CAPITAL COST ESTIMATES

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

Grant Number:Government Buildings - (PC12042)
LO NO:LO21004950
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	0.000	0.000	21.830	0.000	150.064	0.000
Total		0.000	0.000	21.830	0.000	150.064	0.000

Financial Components: Revenue
Cost Center:OTHERS- (OTHERS)
Fund Center (Controlling):LE4217

Grant Number:Development - (PC22036)
LO NO:LO21002795
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	A01101-Basic Pay	0.000	0.000	0.540	0.000	0.661	0.000
2	A01151-Basic Pay	0.180	0.000	4.425	0.000	4.868	0.000
3	A01202-House Rent Allowance	0.046	0.000	0.613	0.000	0.613	0.000
4	A01203-Conveyance Allowance	0.036	0.000	0.615	0.000	0.615	0.000
5	A01207-Washing Allowance	0.005	0.000	0.010	0.000	0.010	0.000

6	A01217-Medical Allowance	0.030	0.000	0.350	0.000	0.350	0.000
7	A01270-Other	0.050	0.000	0.944	0.000	0.944	0.000
8	A03303-Electricity	0.000	0.000	0.000	0.000	0.300	0.000
9	A03807-P.O.L Charges A.Planes H.Coptors S.Car	0.030	0.000	0.075	0.000	0.300	0.000
10	A03907-Advertising and Publicity	0.100	0.000	0.000	0.000	0.200	0.000
11	A03970-Others	0.050	0.000	0.000	0.000	0.200	0.000
12	A09501-Purchase of Transport	0.179	0.000	0.000	0.000	6.500	0.000
13	A09601-Purchase of Plant and Machinery	5.594	0.000	0.000	0.000	5.920	0.000
14	A13101-R & M Of Machinery And Equipment	0.000	0.000	0.000	0.000	0.100	0.000
15	A0120D-Integrated Allowance	0.005	0.000	0.065	0.000	0.065	0.000
16	A0124H-Special Allowance 2021	0.050	0.000	0.731	0.000	0.731	0.000
17	A0124T-Special Allowance - 2022	0.000	0.000	0.401	0.000	0.401	0.000
18	A0124R-A0124R - Adhoc Relief Allowance 2022	0.000	0.000	0.401	0.000	0.401	0.000
19	A03927-Purchase of Drug and Medicines	0.000	0.000	0.000	0.000	0.200	0.000
20	A03942-Cost of Other Stores	0.000	0.000	0.000	0.000	1.600	0.000
21	A13801-Maintenance of Gardens	0.000	0.000	0.000	0.000	2.700	0.000
22	A09701-Purchase of Furniture and Fixture	0.000	0.000	0.000	0.000	0.386	0.000
Total		6.355	0.000	9.170	0.000	28.065	0.000

8. ANNUAL OPERATING COST (POST COMPLETION)

Financial Components: Revenue
Cost Center:OTHERS- (OTHERS)
Fund Center (Controlling):LE4217

Grant Number:Development - (PC22036)
LO NO:LO21002795
A/C To be Credited:Account-I

		PKR Million
Sr #	Object Code	
Total		

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 funding of Government of the Punjab. The project is included in ADP for the year 2022-23 with an allocation of Rs.31.000 million falling at Gr. Sr. No. 4453

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

The project will benefit the wild animals / birds regarding their breeding, propagation and will be a source of recreation for general public as well as generate some revenue for the Govt. likely to be earned through levy of gate / entry fee, lease of facility i.e. Cafeteria / Tuck shop, car parking etc. The Development of this project will provide an opportunity for the students / research workers to conduct research in various aspects of the wildlife i.e. conservation and management.

11.2 ENVIRONMENTAL IMPACT ANALYSIS

Implementation of the project would have favorable impacts on the environment of the area because wildlife is an integral part of eco-systems. In 21st century by the establishment of factories/industrial units and discharge of vehicles has deteriorated the environment. By implementing of this project, the environment will certainly be improved by conserving flora and fauna of the area.

11.3 PACT ANALYSIS

undefined

11.4 ECONOMIC ANALYSIS

Not applicable

11.5 FINANCIAL ANALYSIS

The project will benefit the wild animals/birds regarding their breeding, propagation and will be a source of recreation for general public as well as generate some revenue for the Govt. likely to be earned through levy of gate / entry fee, lease of facilities i.e. Cafeteria / Tuck shop, car parking etc. The Development of this project will provide an opportunity for the students / research workers to conduct research in various aspects of the wildlife i.e. conservation and management.

12. IMPLEMENTATION SCHEDULE

12.1 IMPLEMENTATION SCHEDULE/GANTT CHART

1st July, 2021 to 30th June, 2024 (36 months)

12.2 RESULT BASED MONITORING (RBM) INDICATORS

As enclosed in relevant annexure.

12.3 IMPLEMENTATION PLAN

As enclosed in relevant annexure.

12.4 M&E PLAN

The regular monitoring of the project during the implementation phase will be conducted by the PM&E wing of the wildlife department, while the evaluation of the project will be done by the Directorate General Monitoring & Evaluation, Planning & Development Department

12.5 RISK MITIGATION PLAN

As enclosed in relevant annexure.

12.6 PROCUREMENT PLAN

As enclosed in relevant annexure.

13. MANAGEMENT STRUCTURE AND MANPOWER REQUIREMENTS

The Director General Wildlife & Parks Punjab being Head of Department will be the overall In-charge of the project during its implementation, while Deputy Director Wildlife, Sahiwal Region, Sahiwal, will implement the project. However additional staff will be required for successful implementation and operation of the project.

Being DDO of the project / incharge of project, the Deputy Director Wildlife, Sahiwal Region shall be responsible for the execution of project as per approved scope & specification of the project. The PM&E Unit of department will facilitate the field formation with regard to its execution as and when required. The Planning & Development Department will undertake the monitoring & final evaluation after its completion.

14. ADDITIONAL PROJECTS / DECISIONS REQUIRED

Not applicable

15. CERTIFICATE

Focal Person Name: Amanat Ali Anjum

Designation: Assistant Director Wildlife District Okara

Email:

Tel. No.: 0429330060

Fax No:

Address: Office of the Assistant Director Wildlife District Okara.

15. Certificate

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

PREPARED BY:


(AMANAT ALI ANJUM)
ASSISTANT DIRECTOR WILDLIFE
DISTRICT OKARA
(040-9330060)

CHECKED BY:


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

COUNTERSIGNED BY:


(MUBEEN ILAHI)
DIRECTOR GENERAL
PUNJAB WILDLIFE & PARKS DEPARTMENT
2-Sanda Road Lahore
(042-99212367)

APPROVED BY:


(SHAHID ZAMAN)
SECRETARY
GOVERNMENT OF THE PUNJAB
FORESTRY, WILDLIFE & FISHERIES
DEPARTMENT, LAHORE

16. REVISION HISTORY

16.1 REVISION 1

The PC-I scheme was approved by DDSC on 05.8.2021 and its Final Clearance at Total Cost of Rs.142.982m including civil work component of Rs.107.908m was issued by the Administrative Department on 10.11.2021. Moreover, the Administrative Approval of the scheme was also issued on 30.11.2021.

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, copy of letter is attached with PC-I scheme as Annex-11. Accordingly, the Chief Engineer (Central Zone), Punjab Buildings Department, Lahore submitted amended / vetted Rough Cost Estimates amounting to Rs. 133.933m 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. The Total Cost of amended PC-I scheme was Rs.167.650m including civil work component of Rs.132.576m and its gestation period was 01.07.2021 to 30.6.2023. Final Clearance and Administrative Approval of amended PC-I scheme were issued on 16.02.2022 and 01.03.2022 respectively.

The tenders were called on 08.6.2022 by Buildings Department for award of civil works but no tender was received. Again tender called on 27.6.2022 for the said purpose but could not be succeeded. Now the rates have been changed and the Buildings Department has submitted the 2nd amended rough cost estimates amounting to Rs.172.078m prepared on new MRS / Plinth Area Rates of 2nd Biannual 2022 for arranging amended administrative approval, copy of estimates is attached with PC-I scheme.

Hence, the PC-I scheme has been revised with one years extension in its gestation period till 30.6.2024 to adjust the increase in cost of civil works. The scope of project has been kept intact but cost of some items of Revenue component has been increased due to current price escalation / variation as indicated in the comparative statement.

Project approval history along with PSDP / ADP allocations, releases and expenditure.

The PC-I scheme was approved by DDSC on 05.08.2021 at a total cost of Rs.167.650m 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:

Year	ADP Allocation	Revised Allocation	Releases	Expenditure
2021-22	45.000	20.000	20.000	6.355
2022-23	31.000	31.000	31.000	0.976 (upto August, 2022)
Total	76.000	51.000	51.000	7.331

COMPARITIVE STATEMENT

CONSERVANCY & WORKS

(Rs. in million)

Sr. No.	APPROVED PC-I SCHEME					1 ST REVISED PC-I SCHEME					Diff.
	Item of Work	Qty	Rate	Unit	Cost	Item of Work	Qty	Rate	Unit	Cost	
1.	Construction of chainlink fence 9020 Rft using M.S Channel 3"x1-1/2"x1/4" post. L-iron frame 1-1/2"x1-1/2"x1/4", M.S bar 1/4" dia i/c fixing of G.I wire chainlink 2"x2" mesh 10 SWG 7' height (pure gavelnized 60 gm / Sq meter hot dipped at 2000" C), cement concrete 1:2:4 foundation for posts, brick work in toe wall 2' aboveground level, i/c razor wire 2' dia complete in all respects.	9020	4506.99	Rft	40.653	Construction of chainlink fence 9020 Rft using M.S Channel 3"x1-1/2"x1/4" post. L-iron frame 1-1/2"x1-1/2"x1/4", M.S bar 1/4" dia i/c fixing of G.I wire chainlink 2"x2" mesh 10 SWG 7' height (pure gavelnized 60 gm / Sq meter hot dipped at 2000" C), cement concrete 1:2:4 foundation for posts, brick work in toe wall 2' above ground level, i/c razor wire 2' dia complete in all respects.	9020	5745.57	Rft	51.825	(+)11.172
2	Construction of Animal Enclosure 5 Nos. 800 Rft each using M.S Channel 3"x1-1/2"x1/4" post. L-iron frame 1-1/2"x1-1/2"x1/4", M.S bar 1/4" dia i/c fixing of G.I wire chainlink 2"x2" mesh 10 SWG 6' height (pure gavelnized 60 gm / Sq meter hot dipped at 2000" C), cement concrete 1:2:4 foundation for posts, brick work in toe wall 1' above	4000	4362.51	Rft	17.450	Construction of Animal Enclosure 5 Nos. 800 Rft each using M.S Channel 3"x1-1/2"x1/4" post. L-iron frame 1-1/2"x1-1/2"x1/4", M.S bar 1/4" dia i/c fixing of G.I wire chainlink 2"x2" mesh 10 SWG 6' height (pure gavelnized 60 gm / Sq meter hot dipped at 2000" C), cement concrete 1:2:4	4000	5406.00	Rft	21.624	(+)4.174

Sr. No.	APPROVED PC-I SCHEME					1 ST REVISED PC-I SCHEME					Diff.
	Item of Work	Qty	Rate	Unit	Cost	Item of Work	Qty	Rate	Unit	Cost	
	ground level, i/c water point, feeding point and animal shelter complete in all respects.					foundation for posts, brick work in toe wall 1' above ground level, i/c water point, feeding point and animal shelter complete in all respects.					
3.	Construction of round bird cage 8 Nos. 200 Sft each i/c wooden nests complete in all respects.	1600	3090	Sft	4.944	Construction of round bird cage 8 Nos. 200 Sft each i/c wooden nests complete in all respects.	1600	4265.00	Sft	6.824	(+)1.880
4.	Construction of Aviary 5000 Sft, M.S. pipe 10" i/d central pole 50' height and outer pole of M.S L-iron 20' height i/c chain link ¾" x ¾" mesh 14 SWG tightened with steel wire rope 3/8" and ¼" dia i/c artificial stone cladding of toe wall with habitat water pond complete in all respects.	5000	764.80	Sft	3.824	Construction of Aviary 5000 Sft, M.S. pipe 10" i/d central pole 50' height and outer pole of M.S L-iron 20' height i/c chain link ¾" x ¾" mesh 14 SWG tightened with steel wire rope 3/8" and ¼" dia i/c artificial stone cladding of toe wall with habitat water pondcomplete in all respects.	5000	991.40	Sft	4.957	(+)1.133

Sr. No.	APPROVED PC-I SCHEME					1 ST REVISED PC-I SCHEME					Diff.
	Item of Work	Qty	Rate	Unit	Cost	Item of Work	Qty	Rate	Unit	Cost	
5.	Construction of Monkey House 4000 Sft i/c Housing Cage, Water Pond / feeding Point, habitat enrichment, fixing of double chainlink brick work in foundation and plinth etc.	4000	1537	Sft	6.148	Construction of Monkey House 4000 Sft i/c Housing Cage, Water Pond / feeding Point, habitat enrichment, fixing of double chainlink brick work in foundation and plinth etc.	4000	2103.25	Sft	8.413	(+)2.265
6.	Construction of Main Gate with podium mosaic marble chips tiles 1" thick floor, ¾" thick pre-polished marble slab China Verona on steps and ticketing booth.	01 No	41,80,000	No	4.180	Construction of Main Gate with podium mosaic marble chips tiles 1" thick floor, ¾" thick pre-polished marble slab China Verona on steps and ticketing booth.	01 No	52,88,000	No	5.288	(+)1.108
7.	Plate form for visitor's shelters 05 Nos. 145 Sft each.	725	659.32	Sft	0.478	Plate form for visitor's shelters 05 Nos. 145 Sft each.	725	838.63	Sft	0.608	(+)0.130
8.	Construction of Car Parking using concrete edge paver and tuff pavers complete in all respects.	10000	315	Sft	3.150	Construction of Car Parking using concrete edge paver and tuff pavers complete in all respects.	10000	410.00	Sft	4.100	(+)0.950
9.	Construction of Garage size 12' x 18' 1 No.	216	2208.34	Sft	0.477	Construction of Garage size 12' x 18' 1 No.	216	2726.86	Sft	0.589	(+)0.112

Sr. No.	APPROVED PC-I SCHEME					1 ST REVISED PC-I SCHEME					Diff.
	Item of Work	Qty	Rate	Unit	Cost	Item of Work	Qty	Rate	Unit	Cost	
10.	Construction of Tuck Shop 1 No. 500 Sft each with open area 1000 Sft each i/c water supply and electrification complete in all respects.	1500	1183.34	Sft	1.775	Construction of Tuck Shop 1 No. 500 Sft each with open area 1000 Sft each i/c water supply and electrification complete in all respects.	1500	1520.00	Sft	2.280	(+)0.505
11.	Construction of Public Toilet 2 Set 750 Sft each i/c facility for special persons, sanitary installation and electrification complete in all respects.	1500	2724.68	Sft	4.087	Construction of Public Toilet 2 Set 750 Sft each i/c facility for special persons, sanitary installation and electrification complete in all respects.	1500	3411.34	Sft	5.117	(+)1.030
12.	Providing and fixing Goldamatic Pump including boring and covering canopy complete in all respects.	06	92000	No	0.552	Providing and fixing Goldamatic Pump including boring and covering canopy complete in all respects.	06	1,06,000	No	0.636	(+)0.084
13.	Providing and fixing Hand Pumps including boring complete in all respects.	06	34833.34	No	0.209	Providing and fixing Hand Pumps including boring complete in all respects.	06	55,667	No	0.334	(+)0.125
14.	Construction of Pacca Water Course	3000	1644.34	Rft	4.933	Construction of Pacca Water Course.	3000	2336.00	Rft	7.008	(+)2.075
15.	Construction of Office 1000 Sft i/c electrification, water supply and exterior finish with gutka complete in all respects.	1000	3643	Sft	3.643	Construction of Office 1000 Sft i/c electrification, water supply and exterior finish	1000	4955.00	Sft	4.955	(+)1.312

Sr. No.	APPROVED PC-I SCHEME					1 ST REVISED PC-I SCHEME					Diff.
	Item of Work	Qty	Rate	Unit	Cost	Item of Work	Qty	Rate	Unit	Cost	
						with gutka complete in all respects.					
16.	Construction of Assistant Director Wildlife / Veterinary Officer Residence (BS 16-17)1 No.1650 Sft each complete in all respects.	1650	3990.31	Sft	6.584	Construction of Assistant Director Wildlife / Veterinary Officer Residence (BS 16-17) 1 No.1650 Sft each complete in all respects.	1650	5138.19	Sft	8.478	(+)1.894
17.	Construction of Supervisor Residence (BS 11-14) 1 No. 1360 Sft complete in all respects.	1360	3914.71	Sft	5.324	Construction of Supervisor Residence (BS 11-14) 1 No. 1360 Sft complete in all respects.	1360	5452.21	Sft	7.415	(+)2.091
18.	Construction of staff Residence (BS 1-10) 01 Nos. 990 Sft. complete in all respects.	990	4107.71	Sft	4.066	Construction of staff Residence (BS 1-10) 01 Nos. 990 Sft. complete in all respects.	990	5857.58	Sft	5.799	(+)1.733
19.	Providing and fixing of Search Lights, 10 Nos.	10	66100	No.	0.661	Supplying, installation testing and commissioning of Octagonal shape electric street light pole, made of hot dipped 4.5 mm thick (7 SWG) galvanized steel, tapered from 225 mm at bottom to 100 mm at top, with 1500 mm x 60 mm x 4mm thick dia. Single Arm (i) 10 mtr height i/c 90watt	10	1,57,900	No.	1.579	(+)0.918

Sr. No.	APPROVED PC-I SCHEME					1 ST REVISED PC-I SCHEME					Diff.
	Item of Work	Qty	Rate	Unit	Cost	Item of Work	Qty	Rate	Unit	Cost	
						LED Cobra-head Luminaries 140 Lm/Watt (iv) 90 Watt with 12600 Lumens complete as per MRS chapter 24 item 68 and 69.					
20.	Construction of Katcha Track 5" wide, 5000 Rft	5000	953	Rft	4.765	Construction of Katcha Track 5" wide, 5000 Rft	5000	1232.80	Rft	6.164	(+)1.399
21.	WAPDA Charges (Installation of Electric Supply Line 3000 Rft alongwith 2 Nos. transformer & electricity connections).	3000	1666.67	Rft	5.000	-	-	-	-	-	(-)5.000
Sub Total					122.903	Sub Total					(+)31.090
Add 15% Development Charges on Rs. 23.983m					3.598	Add 15% Development Charges on Rs. 33.023m					(+)1.355
Sub-Total					126.501	Sub-Total					(+)32.445
Add 5% PST on Rs. 121.501m					6.075	Add 5% PST on Rs. 158.946m					(+)1.873
Sub-Total					132.576	Sub-Total					(+)34.318
-					-	WAPDA Charges (Installation of Electric Supply Line 3000 Rft alongwith 2 Nos. transformer & electricity connection					(+)5.000
Total					132.576	Total					(+)39.318

COMPARITIVE STATEMENT

MACHINERY, STORES AND EQUIPMENTS

(Rs. in million)

Sr. No.	APPROVED PC-I SCHEME				1 st REVISED PC-I SCHEME				Diff.
	Items of Work	Qty	Rate/ Unit	Total	Items of Work	Qty	Rate/ Unit	Total	
1	Purchase of Single Cabin Pick-up 4x2 with fabrication	1	5.000	5.000	Purchase of Single Cabin Pick-up 4x2 with fabrication	1	6.500	6.500	(+)1.500
2	Purchase of Motorcycle 125CC	1	0.180	0.180	Purchase of Motorcycle 125CC Deluxe	1	0.179	0.179	(-)0.001
3	Purchase of branded Computer Core i-7 with full Accessories i/c LED, Keyboard, Mouse, Printer 1TB Sata HDD, Memory 8GB.	1	0.200	0.200	Purchase of branded Computer Core 1.7 with full Accessories i/c LED, Keyboard, Mouse, Printer 1TB sata IDD Memory 8GB	1	0.200	0.200	0
4	Purchase of Deep Freezer Full size	1	0.100	0.100	Purchase of Deep Freezer Full size.	1	0.110	0.110	(+)0.010
5	Purchase of Refrigerator Capacity 18.5 cu ft	1	0.090	0.090	Purchase of Refrigerator Capacity 18.5 cu ft	1	0.110	0.110	(+)0.020
6	Purchase of Electric Water Cooler (Steel body i/c water tank, 45 liters capacity) good quality.	4	0.110	0.440	Purchase of Electric Water Cooler (Steel body i/c water tank, 45 liters capacity) good quality	4	0.110	0.440	0
7	Purchase of Manual Lawn Mower (Handlebar, No. of Blades 5, Blade Length, 16 inches, Steel Body).	4	0.040	0.160	Purchase of Manual Lawn Mower (Handlebar, No. of Blades 5, Blade Length, 16 inches, Steel Body).	4	0.040	0.160	0
8	Purchase of Furniture and Fixture	L.S	0.350	0.350	Purchase of Furniture & Fixture	L.S	0.386	0.386	(+)0.036
9	Purchase of Feeder 25 Nos. (1.5 Kg capacity) and Drinker 25 Nos. (Medium Size with 7 – 10 Litre Capacity)	50	0.002	0.100	Purchase of Feeder 25 Nos. (1.5 Kg capacity) and Drinker 25 Nos. (Medium size with 7 – 10 Litre Capacity)	50	0.002	0.100	0

Sr. No.	APPROVED PC-I SCHEME				1 st REVISED PC-I SCHEME				Diff.
	Items of Work	Qty	Rate/ Unit	Total	Items of Work	Qty	Rate/ Unit	Total	
10	Provision and installation of visitor shelter canopy of Green Earth (Recycled plastic / wood material) with benches	5	0.700	3.500	Provision and installation of Visitor shelter canopy of Green Earth (Recycling plastic / wood material with benches)	5	0.700	3.500	0
11	Children amusement facilities made of recycled plastic wood material	L.S	5.133	5.133	Children amusement facilities made of recycled plastic wood material	L.S	5.800	5.800	(+)0.667
12	Generator, 5 KVA good quality	1	0.600	0.600	Generator, 5 KVA good quality	1	0.594	0.594	(-)0.006
13	Fire Fighting equipments	L.S	0.500	0.500	Fire Fighting equipments	L.S	0.500	0.500	0
Total				16.353	Total				(+)2.226

COMPARITIVE STATEMENT

COST OF ESTABLISHMENT

(Rs. in million)

Sr. No.	APPROVED PC-I SCHEME				1 st REVISED PC-I SCHEME				Diff.	
	Name of Post	BPS	No. of Post	Total	Name of Post	BPS	No. of Post	Total		
1	Assistant Director Wildlife	17	1	1.305	Assistant Director Wildlife	17	1	2.350	(+) 1.045	
2	Wildlife Supervisor	15	1	0.716	Wildlife Supervisor	15	1	1.093	(+) 0.377	
3	Junior Clerk	11	1	0.572	Junior Clerk	11	1	0.863	(+) 0.291	
4	Field Compounder	6	1	0.478	Field Compounder	6	1	0.751	(+) 0.273	
5	Watcher	5	6	2.947	Watcher	5	6	3.964	(+) 1.017	
6	Driver	4	1	0.448	Driver	5	1	0.715	(+) 0.267	
7	Naib Qasid	1	1	0.426	Naib Qasid	1	1	0.955	(+) 0.529	
8	Chowkidar	1	2	0.851	Chowkidar	1	2	1.316	(+) 0.465	
9	Baildar	1	3	1.349	Baildar	1	3	1.937	(+) 0.588	
10	Animal Keeper	1	6	2.698	Animal Keeper	1	6	3.240	(+) 0.542	
11	Sweeper	1	3	1.276	Sweeper	1	3	1.972	(+) 0.696	
Total			26	13.066	Total			26	19.156	(+) 6.090

COMPARITIVE STATEMENT

COMMODITIES & SERVICES

(Rs. in million)

Sr. No.	APPROVED PC-I SCHEME		1 st REVISED PC-I SCHEME		Diff.
	Items	Total	Items	Total	
1	Cost of feed for animals / birds	1.600	Cost of feed for animals / birds	1.600	0.000
2	Electricity Charges	0.150	Electricity Charges	0.300	(+) 0.150
3	POL charges	0.400	POL charges	0.405	(+) 0.005
4	Publicity & Advertisement charges	0.250	Publicity & Advertisement charges	0.300	(+) 0.050
5	Cost of Chemical and Medicines	0.200	Cost of Chemical and Medicines	0.200	0.000
6	Maintenance of Machinery and Store Equipments	0.200	Maintenance of Machinery and Store Equipments	0.100	(-) 0.100
7	Development of Land and landscaping, 5 Acres	2.655	Development of Land and landscaping, 5 Acres	2.700	(+) 0.045
8	Others	0.200	Others	0.250	(+) 0.050
	Total	5.655	Total	5.855	(+) 0.200

COMPARITIVE STATEMENT

SUMMARY OF COST

(Rs. in million)

Sr. No.	APPROVED PC-I SCHEME		1st REVISED PC-I SCHEME		Diff.
	Items	Total	Items	Total	
1	Conservancy & Works	132.576	Conservancy & Works	171.894	(+) 39.318
2	Machinery, tools, Stores and Equipment	16.353	Machinery, tools, Stores and Equipment	18.579	(+) 2.226
3	Establishment	13.066	Establishment	19.156	(+) 6.090
4	Commodities & Services	5.655	Commodities & Services	5.855	(+) 0.200
	Total	167.650	Total	215.484	(+) 47.834

Annexure(s)

ESTABLISHMENT OF WILDLIFE PARK AND ZOO IN DISTRICT OKARA

CONSERVANCY AND WORKS

(Rs. in Million)

Sr. #	Description	Qty	Rate	Unit	2021-22	2022-23	2023-24	Total
1.	Construction of chainlink fence 9020 Rft using M.S Channel 3"x1-1/2"x1/4" post. L-iron frame 1-1/2"x1-1/2"x1/4", M.S bar 1/4" dia i/c fixing of G.I wire chainlink 2"x2" mesh 10 SWG 7' height (pure galvanized 60 gm / Sq meter hot dipped at 2000" C), cement concrete 1:2:4 foundation for posts, brick work in toe wall 2' above ground level, i/c razor wire 2' dia complete in all respects.	9020	5745.57	Rft	0.000	9.000	42.825	51.825
2	Construction of Animal Enclosure 5 Nos. 800 Rft each using M.S Channel 3"x1-1/2"x1/4" post. L-iron frame 1-1/2"x1-1/2"x1/4", M.S bar 1/4" dia i/c fixing of G.I wire chainlink 2"x2" mesh 10 SWG 6' height (pure galvanized 60 gm / Sq meter hot dipped at 2000" C), cement concrete 1:2:4 foundation for posts, brick work in toe wall 1' above ground level, i/c water point, feeding point and animal shelter complete in all respects.	4000	5406.00	Rft	0.000	4.000	17.624	21.624
3.	Construction of round bird cage 8 Nos. 200 Sft each i/c wooden nests complete in all respects.	1600	4265.00	Sft	0.000	0.000	6.824	6.824
4.	Construction of Aviary 5000 Sft, M.S. pipe 10" i/d central pole 50' height and outer pole of M.S L-iron 20' height i/c chain link 3/4" x 3/4" mesh 14 SWG tightened with steel wire rope 3/8" and 1/4"	5000	991.40	Sft	0.000	0.000	4.957	4.957

Sr. #	Description	Qty	Rate	Unit	2021-22	2022-23	2023-24	Total
	dia i/c artificial stone cladding of toe wall with habitat water pond complete in all respects.							
5.	Construction of Monkey House 4000 Sft i/c Housing Cage, Water Pond / feeding Point, habitat enrichment, fixing of double chainlink brick work in foundation and plinth etc.	4000	2103.25	Sft	0.000	0.000	8.413	8.413
6.	Construction of Main Gate with podium mosaic marble chipstiles 1" thick floor, ¾" thick pre-polished marble slab China Verona on steps and ticketing booth.	01 No	52,88,000	No	0.000	0.000	5.288	5.288
7.	Plate form for visitor's shelters 05 Nos. 145 Sft each.	725	838.63	Sft	0.000	0.000	0.608	0.608
8.	Construction of Car Parking using concrete edge paver and tuff pavers complete in all respects.	10000	410.00	Sft	0.000	0.000	4.100	4.100
9.	Construction of Garage size 12' x 18' 1 No.	216	2726.86	Sft	0.000	0.000	0.589	0.589
10.	Construction of Tuck Shop 1 No. 500 Sft each with open area 1000 Sft each i/c water supply and electrification complete in all respects.	1500	1520.00	Sft	0.000	0.000	2.280	2.280
11.	Construction of Public Toilet 2 Set 750 Sft each i/c facility for special persons, sanitary installation and electrification complete in all respects.	1500	3411.34	Sft	0.000	0.000	5.117	5.117

Sr. #	Description	Qty	Rate	Unit	2021-22	2022-23	2023-24	Total
12.	Providing and fixing Goldmatic Pump including boring and covering canopy complete in all respects.	06	1,06,000	No	0.000	0.000	0.636	0.636
13.	Providing and fixing Hand Pumps including boring complete in all respects.	06	55,667	No	0.000	0.000	0.334	0.334
14.	Construction of Pacca Water Course.	3000	2336.00	Rft	0.000	0.000	7.008	7.008
15.	Construction of Office 1000 Sft i/c electrification, water supply and exterior finish with gutka complete in all respects.	1000	4955.00	Sft	0.000	2.000	2.955	4.955
16.	Construction of Assistant Director Wildlife / Veterinary Officer Residence (BS 16-17) 1 No.1650 Sft each complete in all respects.	1650	5138.19	Sft	0.000	1.000	7.478	8.478
17.	Construction of Supervisor Residence (BS 11-14) 1 No. 1360 Sft complete in all respects.	1360	5452.21	Sft	0.000	1.079	6.336	7.415
18.	Construction of staff Residence (BS 1-10) 01 Nos. 990 Sft. complete in all respects.	990	5857.58	Sft	0.000	1.000	4.799	5.799

Sr. #	Description	Qty	Rate	Unit	2021-22	2022-23	2023-24	Total
19.	Supplying, installation testing and commissioning of Octagonal shape electric street light pole, made of hot dipped 4.5 mm thick (7 SWG) galvanized steel, tapered from 225 mm at bottom to 100 mm at top, with 1500 mm x 60 mm x 4mm thick dia. Single Arm (i) 10 mtr height i/c 90watt LED Cobra-head Luminaries 140 Lm/Watt (iv) 90 Watt with 12600 Lumens complete as per MRS chapter 24 item 68 and 69.	10	1,57,900	No.	0.000	0.000	1.579	1.579
20.	Construction of Katcha Track 5" wide, 5000 Rft	5000	1232.80	Rft	0.000	0.000	6.164	6.164
Total					0.000	18.079	135.914	153.993
Add 15% Development Charges on Rs.33.023m					0.000	2.711	2.242	4.953
Total					0.000	20.790	138.156	158.946
Add 5% PST on Rs.158.946m					0.000	1.040	6.908	7.948
Total					0.000	21.830	145.064	166.894
WAPDA Charges (Installation of Electric Supply Line 3000 Rft alongwith 2 Nos. transformer & electricity connections).					0.000	0.000	5.000	5.000
G.Total					0.000	21.830	150.064	171.894

ESTABLISHMENT OF WILDLIFE PARK AND ZOO IN DISTRICT OKARA**MACHINERY STORES & EQUIPMENTS**

(Rs. in Million)

Sr.#	Items of Work	Qty	Rate / Unit	2021-22	2022-23	2023-24	Total
1	Purchase of Single Cabin Pick-up 4x2 with fabrication	1	6.500	0.000	0.000	6.500	6.500
2	Purchase of Motorcycle 125CC Deluxe	1	0.179	0.179	0.000	0.000	0.179
3	Purchase of branded Computer Core 1.7 with full Accessories i/c LED, Keyboard, Mouse, Printer 1TB sata HDD Memory 8GB	1	0.200	0.200	0.000	0.000	0.200
4	Purchase of Deep Freezer Full size.	1	0.110	0.000	0.000	0.110	0.110
5	Purchase of Refrigerator Capacity 18.5 cu ft	1	0.110	0.000	0.000	0.110	0.110
6	Purchase of Electric Water Cooler (Steel body i/c water tank, 45 liters capacity) good quality	4	0.110	0.000	0.000	0.440	0.440
7	Purchase of Manual Lawn Mower (Handlebar, No. of Blades 5, Blade Length, 16 inches, Steel Body).	4	0.040	0.000	0.000	0.160	0.160
8	Purchase of Furniture & Fixture (Annex-C)	L.S	0.386	0.000	0.000	0.386	0.386
9	Purchase of Feeder 25 Nos.(1.5 Kg capacity) and Drinker 25 Nos. (Medium size with 7 – 10 Litre Capacity)	50	0.002	0.000	0.000	0.100	0.100
10	Provision and installation of Visitor shelter canopy of Green Earth (Recycling plastic / wood material with benches) (Annex-D)	5	0.700	0.000	0.000	3.500	3.500
11	Children amusement facilities made of recycled plastic wood material (Annex-E)	L.S	5.800	4.800	0.000	1.000	5.800
12	Generator, 5 KVA good quality	1	0.594	0.594	0.000	0.000	0.594
13	Fire Fighting equipment (Annex-F)	L.S	0.500	0.000	0.000	0.500	0.500
Total				5.773	0.000	12.806	18.579

ESTABLISHMENT OF WILDLIFE PARK AND ZOO IN DISTRICT OKARA**COST OF ESTABLISHMENT**

(Rs. in Million)

Sr. #	Name of Post	BPS	No. of Post	2021-22	2022-23	2023-24-	Total
1.	Assistant Director Wildlife	17	1	0.000	0.970	1.380	2.350
2.	Wildlife Supervisor	15	1	0.030	0.520	0.543	1.093
3.	Junior Clerk	11	1	0.028	0.410	0.425	0.863
4.	Field Compounder	6	1	0.021	0.360	0.370	0.751
5.	Watcher	5	6	0.100	01.905	01.959	3.964
6.	Driver	5	1	0.000	0.353	0.362	0.715
7.	Naib Qasid	1	1	0.018	0.466	0.471	0.955
8.	Chowkidar	1	2	0.018	0.644	0.654	1.316
9.	Baildar	1	3	0.054	0.934	0.949	1.937
10.	Animal Keeper	1	6	0.076	1.567	1.597	3.240
11.	Sweeper	1	3	0.057	0.966	0.949	1.972
Total:-			26	0.402	9.095	9.659	19.156

ESTABLISHMENT OF WILDLIFE PARK AND ZOO IN DISTRICT OKARA**COMMODITIES & SERVICES**

(Rs. in Million)

Sr. No.	Item	2021-22	2022-23	2023-24	Total
1	Cost of feed for animals / birds	0.000	0.000	1.600	1.600
2	Electricity Charges	0.000	0.000	0.300	0.300
3	POL charges	0.030	0.075	0.300	0.405
4	Publicity & Advertisement charges	0.100	0.000	0.200	0.300
5	Cost of Chemical and Medicines	0.000	0.000	0.200	0.200
6	Maintenance of Machinery and Store Equipments	0.000	0.000	0.100	0.100
7	Development of Land and landscaping, 5 Acres	0.000	0.000	2.700	2.700
8	Others	0.050	0.000	0.200	0.250
Total		0.180	0.075	5.600	5.855

ESTABLISHMENT OF WILDLIFE PARK AND ZOO IN DISTRICT OKARA**SUMMARY OF COST**

(Rs. in Million)

Sr. No.	Items	2021-22	2022-23	2023-24	Total
1.	Conservancy & Works	0.000	21.830	150.064	171.894
2.	Machinery, Tools, Stores & Equipment	5.773	0.000	12.806	18.579
3.	Establishment	0.402	9.095	9.659	19.156
4.	Commodities & Services	0.180	0.075	5.600	5.855
Total:-		6.355	31.000	178.129	215.484

Establishment of Wildlife Park and Zoo in District Okara

Annual Recurring Cost After Completion of Project

Sr. No.	Item	(Rs. in million)		
		1 st year	2 nd year	3 rd year
1	Maintenance of Infrastructure as B&R Code.	5.157	5.673	6.240
2	POL Charges	0.550	0.650	0.750
3	Cost of Other Store (Feed) for animals / birds	1.760	1.936	2.129
4	Establishment Charges	11.108	12.774	14.690
5	Maintenance of Machinery, Store / equipment's.	0.200	0.250	0.300
6	Electricity Charges, Electric Installation / maintenance charges.	0.500	0.600	0.700
7	Publicity & Advertisement Charges	0.100	0.110	0.121
8	Cost of Chemical & Medicines	0.350	0.400	0.450
9	Development of land and landscaping 5 acres	0.050	0.055	0.065
10	Others	0.300	0.350	0.400
Total		20.075	22.798	25.845

Result-Based Monitoring (RBM) Indicators

Sr. No.	Input	Output	Outcome		Targeted Impact
			Baseline Indicator	Targets after Completion of Project	
1	Establishment of boundary fence, ungulate enclosures, aviary, bird cages, monkey section, children amusement area, water and electricity supply system etc.	Establishment of Zoo at Okara.	Presently no wildlife park or zoo is present at District Okara.	Establishment of Zoo at District Okara to attract visitors, provide recreational facility, promotion of research activity, propagation of wildlife in captivity.	Provision of recreational facility. Promotion of economic activity / job generation. Increased awareness regarding wildlife.

WORK PLAN / ACTIVITY PLAN FOR COMPLETION OF CAPITAL COMPONENT

#	Item	Qty.	Rate	Unit	2021-22	2022-23	2023-24
1.	Construction of chainlink fence 9020 Rft using M.S Channel 3"x1-1/2"x1/4" post. L-iron frame 1-1/2"x1-1/2"x1/4", M.S bar 1/4" dia i/c fixing of G.I wire chainlink 2"x2" mesh 10 SWG 7' height (pure gavelnized 60 gm / Sq meter hot dipped at 2000" C), cement concrete 1:2:4 foundation for posts, brick work in toe wall 2' above ground level, i/c razor wire 2' dia complete in all respects.	9020	5745.57	Rft			
2	Construction of Animal Enclosure 5 Nos. 800 Rft each using M.S Channel 3"x1-1/2"x1/4" post. L-iron frame 1-1/2"x1-1/2"x1/4", M.S bar 1/4" dia i/c fixing of G.I wire chainlink 2"x2" mesh 10 SWG 6' height (pure gavelnized 60 gm / Sq meter hot dipped at 2000" C), cement concrete 1:2:4 foundation for posts, brick work in toe wall 1' above ground level, i/c water point, feeding point and animal shelter complete in all respects.	4000	5406.00	Rft			
3.	Construction of round bird cage 8 Nos. 200 Sft each i/c wooden nests complete in all respects.	1600	4265.00	Sft			
4.	Construction of Aviary 5000 Sft, M.S. pipe 10" i/d central pole 50' height and outer pole of M.S L-iron 20' height i/c chain link 3/4" x 3/4" mesh 14 SWG tightened with steel wire rope 3/8" and 1/4" dia i/c artificial stone cladding of toe wall with habitat water pond complete in all respects.	5000	991.40	Sft			
5	Construction of Monkey House 4000 Sft i/c Housing Cage, Water Pond / feeding Point, habitat enrichment, fixing of double chainlink brick work in foundation and plinth etc.	4000	2103.25	Sft			
6	Construction of Main Gate with podium mosaic marble chips tiles 1" thick floor, 3/4" thick pre-polished marble slab China Verona on steps and ticketing booth.	01 No	52,88,000	No			
7	Plate form for visitor's shelters 05 Nos. 145 Sft each.	725	838.63	Sft			

#	Item	Qty.	Rate	Unit	2021-22	2022-23	2023-24
8	Construction of Car Parking using concrete edge paver and tuff pavers complete in all respects.	10000	410.00	Sft			
9	Construction of Garage size 12' x 18' 1 No.	216	2726.86	Sft			
10	Construction of Tuck Shop 1 No. 500 Sft each with open area 1000 Sft each i/c water supply and electrification complete in all respects.	1500	1520.00	Sft			
11	Construction of Public Toilet 2 Set 750 Sft each i/c facility for special persons, sanitary installation and electrification complete in all respects.	1500	3411.34	Sft			
12	Providing and fixing Goldamatic Pump including boring and covering canopy complete in all respects.	06	1,06,000	No			
13	Providing and fixing Hand Pumps including boring complete in all respects.	06	55,667	No			
14	Construction of Pacca Water Course.	3000	2336.00	Rft			
15	Construction of Office 1000 Sft i/c electrification, water supply and exterior finish with gutka complete in all respects.	1000	4955.00	Sft			
16	Construction of Assistant Director Wildlife / Veterinary Officer Residence (BS 16-17) 1 No.1650 Sft each complete in all respects.	1650	5138.19	Sft			
17	Construction of Supervisor Residence (BS 11-14) 1 No. 1360 Sft complete in all respects.	1360	5452.21	Sft			
18	Construction of staff Residence (BS 1-10) 01 Nos. 990 Sft. complete in all respects.	990	5857.58	Sft			
19	Supplying, installation testing and commissioning of Octagonal shape electric street light pole, made of hot dipped 4.5 mm thick (7 SWG) galvanized steel, tapered from 225 mm at bottom to 100 mm at top, with 1500 mm x 60 mm x 4mm thick dia. Single Arm (i) 10 mtr height i/c 90watt LED Cobra-head	10	1,57,900	No.			

#	Item	Qty.	Rate	Unit	2021-22	2022-23	2023-24
	Luminaries 140 Lm/Watt (iv) 90 Watt with 12600 Lumens complete as per MRS chapter 24 item 68 and 69.						
20	Construction of Katcha Track 5" wide, 5000 Rft	5000	1232.80	Rft			
21	WAPDA Charges (Installation of Electric Supply Line 3000 Rft alongwith 2 Nos. transformer & electricity connections).						

WORK PLAN / ACTIVITY PLAN FOR COMPLETION OF REVENUE

#	Item	Cost	2021-22	2022-23	2023-24
1.	Purchase of Single Cabin Pick-up 4x2 with fabrication	6.500			
2.	Purchase of Motorcycle 125CC Deluxe	0.179			
3.	Purchase of branded Computer Core 1.7 with full Accessories i/c LED, Keyboard, Mouse, Printer 1TB sata HDD Memory 8GB	0.200			
4.	Purchase of Deep Freezer Full size.	0.110			
5.	Purchase of Refrigerator Capacity 18.5 cu ft	0.110			
6.	Purchase of Electric Water Cooler (Steel body i/c water tank, 45 liters capacity) good quality	0.440			
7.	Purchase of Manual Lawn Mower (Handlebar, No. of Blades 5, Blade Length, 16 inches, Steel Body).	0.160			
8.	Purchase of Furniture & Fixture	0.386			
9.	Purchase of Feeder 25 Nos.(1.5 Kg capacity) and Drinker 25 Nos. (Medium size with 7 – 10 Litre Capacity)	0.100			
10.	Provision and installation of Visitor shelter canopy of Green Earth (Recycling plastic / wood material with benches)	3.500			
11	Children amusement facilities made of recycled plastic wood material	5.800			
12.	Generator, 5 KVA good quality	0.594			
13.	Fire Fighting equipment	0.500			

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	

ANNUAL PROCUREMENT PLAN IN LINE WITH PPRA
ANNUAL PROCURMENT PLAN 2021-22 to 2023-24
(Under Rule 8 and 9 of the Public Procurement Rule 2004)

(Rs. in million)

#	Name of procurement (Description)	Estimated cost	Procurement method	Tentative date of procurement notice publication	Tentative date of Award of Contract	Tentative date of Completion	Remarks (if any)
2021-22							
1.	Purchase of Motor cycle – 125CC	0.179	Direct Contracting	16.05.2022	31.05.2022	20.06.2022	
2.	Purchase of branded Computer Core I-7 with full accessories i/c LED, key board, mouse, ITB Sata HDD, memory 8 GB, DVD / RW & Graphic processor Intel Shared	0.200	Quotation	16.05.2022	31.05.2022	20.06.2022	
3.	Children Amusement facilities made of re-cycled plastic wood material	4.800	Tender	16.05.2022	31.05.2022	20.06.2022	
4.	Generator 5- KVA good quality	0.594	Tender	16.05.2022	31.05.2022	20.06.2022	
2022-23							
NIL							
2023-24							
1.	Purchase of Deep Freezer full size	0.110	Quotation	01.09.2023	04.10.2023	08.11.2023	
2.	Purchase of Refrigerator capacity 18.5 Cu.ft	0.110	Quotation	01.09.2023	04.10.2023	08.11.2023	
3.	Purchase of Electric water cooler (steel body i/c water tank, 45 liter capacity	0.440	Tender	01.09.2023	04.10.2023	08.11.2023	
4.	Purchase of Manual Lawn Mower (Handle Bar, No. of blades 5, blade length 16 inches, steel body	0.160	Quotation	01.09.2023	04.10.2023	08.11.2023	

#	Name of procurement (Description)	Estimated cost	Procurement method	Tentative date of procurement notice publication	Tentative date of Award of Contract	Tentative date of Completion	Remarks (if any)
5.	Purchase of furniture & fixture	0.386	Tender	01.09.2023	04.10.2023	08.11.2023	
6.	Provision & installation of visitor shelters canopy of green earth (re-cycling) Fig-18 with benches	3.500	Tender	01.09.2023	04.10.2023	08.11.2023	
7.	Purchase of single cabin pick-up 4x2 with fabrication	6.500	Tender	02.09.2023	04.10.2024	08.11.2024	Linked with approval of austerity committee
8.	Purchase of Feeder 25 Nos. (1.5 Kg capacity) & drinker 25 Nos. (medium size with 7-10 liter capacity)	0.100	Quotation	02.09.2023	04.10.2024	08.11.2024	
9.	Children Amusement facilities made of re-cycled plastic wood material	1.000	Tender	02.09.2023	04.10.2024	08.11.2024	
10.	Fire Fighting equipments	0.500	Tender	02.09.2023	04.10.2024	08.11.2024	

**WORKING PAPER IN RESPECT OF THE ITEMS TO BE CLEARED FROM THE AUSTERITY
COMMITTEE
(Year 2023-24)**

(Rs. in Million)					
Sr.	Name of Project	Name of Item	Purchasing Authority	Qty	Cost
1.	Establishment of Wildlife Park and Zoo in District Okara	Purchase of single cabin pick-up 4x2 with fabrication	Deputy Director Wildlife, Sahiwal Region, Sahiwal	01	6.500



**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.

*Nil
20-12-2021
SO (P&D)*

*10/12/21
engr (S&E)*

46

Scanned with CamScanner

- 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.

1/1/2021
enq (P&D)

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 SUNBAL)
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.

47

All Divisional Commissioners, in the Punjab

The Director General Audit (Works), Lahore.

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

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

[Signature]
Chief (Public Buildings)

C.C

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

ش. رحمت خان (سلسلہ بیجاوی)

محال 57/24 طرز

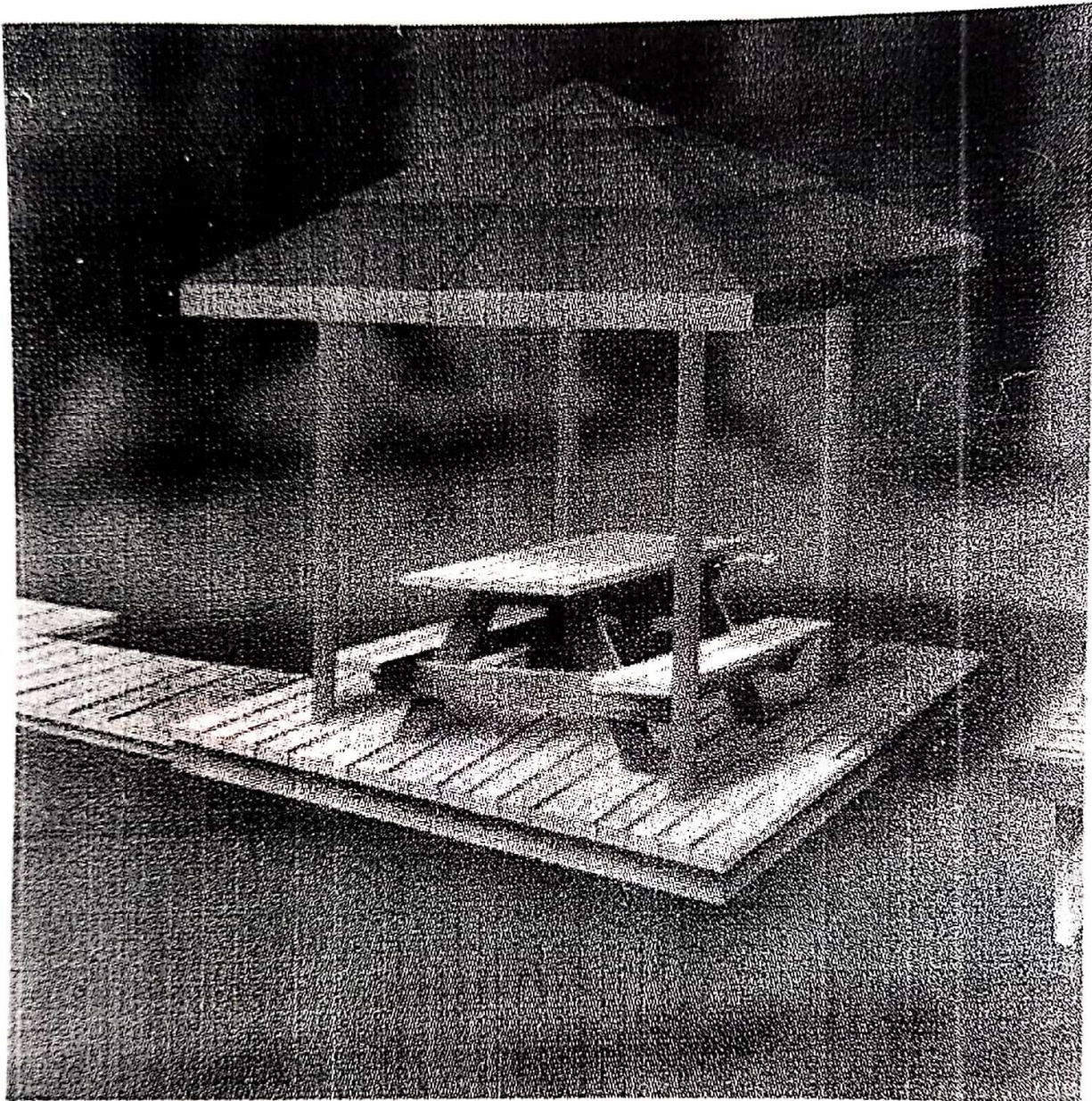
[illegible]

DETAIL OF FURNITURE AND FIXTURE

Sr. No.	Name of Item	Rate per unit	Qty	Cost
1.	Office Table size 6'x3'	0.030	4 No.	0.120
2.	Office Chair	0.008	16 Nos.	0.128
3.	Revolving Chair	0.016	02 Nos,	0.032
4.	White Board	0.005	02 Nos.	0.010
5.	File Rack	0.007	03 Nos.	0.021
6.	Steel Almirah	0.030	02 Nos.	0.060
7.	Computer Table	0.015	01 No.	0.015
Total				0.386

**DETAIL OF CHILDREN AMUSEMENT FACILITIES MADE OF
RECYCLED PLASTIC WOOD MATERIAL**

Sr. No.	Name of Item	Qty	Cost
1.	Swings (Jhulley)	04 No	1.044
2.	Elephant shaped slides with plastic pillars	08 No.	1.492
3.	Marry-Go-Round 8'-0 dia, with animal shaped 05 Nos. sitting capacity	02 No.	0.832
4.	Children picnic areas	02 No.	1.732
5.	See – Saw	02 No.	0.300
6.	Monkey Bar	02 No.	0.400
Total			5.800



Picnic Area

LIST OF FIRE FIGHTING EQUIPMENTS

Sr. No.	Name of Item	Qty	Cost
1.	Fire extinguishers	06 No	0.270
2.	Fire Buckets of 06-liter capacity with stand, chain etc.	02 sets	0.050
3.	Helmet	04 Nos.	0.030
4.	Fire Proof Jackets	04 Nos.	0.050
5.	First Aid kit	02 No.	0.050
6.	Fire Alarm with accessories	01 No.	0.050
Total			0.500

MAIN COMPARATIVE STATEMENT

2ND AMENDED ROUGH COST ESTIMATE FOR ESTABLISHMENT OF WILDLIFE PARK AND ZOO IN DISTRICT OKARA

Sr #	Description.	Plinth	Unit	Rate	Amount	Plinth Area Rates (2nd Bi-Annual 2022)								TOTAL	As per Amended Estimate on 1st Bi-Annual 2022	Different		Remarks	
		Area				B.P.	Strip	Frame Structure	Extra for foundation for 1st Floor and	Extra for 1st floor and subsequent	Reduce cost of foundation	E.I.	P.H			Sui Ga	Excess		Saving
1.	Const: of Fencing Boundary Wall	9020	P. Rft	4507	40653140	5764	5746							5746	51824617	1117977			
2.	Const: of Animal Enclosure (5 x 800)	4000	P. Rft	3410	13640000	4238	4227							4227	16907009	3267009			
ii	Const: of Gate & Gate Pillar	5	P. Job	202000	1010000	243000	243462							243000	1217310	207310			
iii	Animal Shelter 315 Sft	5	P. Job	430000	2150000	545000	532000							545000	266000	510000			
iv	Water Pond 190 Sft	5	P. Job	117000	585000	150000								150000	750000	165000			
v	Woodne Khurlies	5	P. Job	13000	65000	18000								18000	90000	25000			
3.	Const: of Round Bird Cage 200 Sft	8	P. Job	618000	4944000	857000	853000							853000	6824000	1880100			
4.	Const: of Aviary 5000 Sft	5000	P. Sft	444	2218542	670	580							580	2898098	679557			
ii	Const: of Entry Room (2 x 132.25)	2	P. Job	567000	1134000	725702	725702							725702	1451406	316204			
iii	Water Pond 1315.66 Sft	1	P. Job	471000	471000	577000	607521							577000	607521	136521			
5.	Const: Monkey House 4000 Sft	4000	P. Sft	1537	6148000	2048	2103							2103	8413475	2265475			
6.	Construction of Main Gate																		
i	Podium 3200 Sft	1	P. Job	1465000	1465000	1864000	1877251							1864000	1877251	412251			
ii	Main Gate 24' wide 2-Nos vicket gate	1	P. Job	1639153	1639153	1977000	1981000							1977000	1981000	311847			
iii	Tickting Booth	2	P. Job	506000	1012000	668000	678000							668000	1356000	344000			
iv	Electrification	2	P. Job	32000	64000	37000								37000	74000	10000			
7.	Const: of Plate Form for visitor Shelters	5	P. Job	95600	478000	121590								121590	607952	129952			

Sr #	Description.	Plinth	Unit	Rate	Amount	Plinth Area Rates (2nd Bi-Annual 2022)								TOTAL	As per Amended Estimate on 1st Bi-Annual 2022	Different		Remarks
		Area				B.P.	Strip	Frame Structure	Extra for foundation for 1st Floor and	Extra for 1st floor and subsequent	Reduce cost of foundation	E.I.	P.H			Sui Ga	Excess	
8.	Const: of Car Parking	10000	P. Sft	315	3150000	410								410	4100000	950000		
9.	Const: of Garrages	216 800	P. Sft	2208	476928 1766400	2600						128 88		2728 2688	5898400 2151200	416000 384800	112312	
10.	Const: of Tuck Shop	500	P. Sft	2892	1446000	2610	3624					128 228	119	3752 2957	1876000 1478500	430000 32580		
ii	Const: of Open Area	1000	P. Sft	237	237000	298								298	298400	61400		
iii	Installation of Goldamatic Pump i/c Boring (Analysis attached)	1	P. Job	92000	92000	106000								106000	106000	14000		
11.	Const: of 02-Nos Toilet Block (2 x 750)	2	P. Job	1838470	3676940	2311149								2311149	4622298	945358		
ii	Extra for Soackage pit i/c 100 Rft sewer line (Analysis attached)	1	P. Job	410156	410156	489971								495123 489971	495123 489971	84967 79815	11	
12.	Installation of Goldamatic Pump i/c Boring (Analysis attached)	6	P. Job	92000	552000	106000								106000	636000	84000		
13.	Boring (Analysis attached)	6	P. Job	34900	209400	55700								55700	334200	124800		
14.	Const: of pacca Water Course	1	P. Job	4932981	4932981	6223761								7007648 6223761	7007648 6223761	7007648 1290780	2074657	
15.	Const: of Office	1000	P. Sft	2892	2892000	3624						228	119	56 3971	4027 3971000	1135000 1679000		
ii	P/L pre polished porcelain tile 16"x16"	800	P. Sft	261	208800	261	340							343 261	275040 208600	65240 260		
iii	Extra for exterior finish with artificial stone cladding	800	P. Sft	165	132000	198								198	158400	26400		
iv	Extra for Soackage pit i/c 100 Rft sewer line (Analysis attached)	1	P. Job	410156	410156	489971								495123 489971	495123 489971	84967 79815		
16.	Const: of Residence Grade 15-17	1650	P. Sft	3125	5156250	4091						228	119	56 4438	7415100 7322700	2258800 2166450		
ii	Provision of Additional Items	1650	P. Sft	337	556050	408								408	673200	117150		
iii	Extra for Soackage pit i/c 100 Rft sewer line (Analysis attached)	1	P. Job	410156	410156	489971								495123 489971	495123 489971	84967 79815		

Sr #	Description.	Plinth	Unit	Rate	Amount	Plinth Area Rates (2nd Bi-Annual 2022)								TOTAL	As per Amended Estimate on 1st Bi-Annual 2022	Different		Remarks	
		Area				B.P.	Strip	Frame Structure	Extra for foundation for 1st Floor and	Extra for 1st floor and subsequent	Reduce cost of foundation	E.I.	P.H			Sul Ga	Excess		Saving
iv	Const. of Compound wall 9" thick 6' height	165	P. Rft	2799	461835	3440								3440	567600	105765			
17.	Const. of Residence Grade 11-14	1360	P. Sft	3333	4532880	4341							228	119	56	4744	6451844	1918560	
ii	Extra for Soakage pit i/c 100 Rft sewer line (Analysis attached)	1	P. Job	410156	410156	489971										489971	489971	79815	
iii	Const. of Compound wall 9" thick 6' height	136	P. Rft	2799	380664	3440										3440	467840	87176	
18.	Const. of Residence Grade 01-10	990	P. Sft	3413	3378870	4610							228	119	56	5013	4962870	1584000	
ii	Extra for Soakage pit i/c 100 Rft sewer line (Analysis attached)	1	P. Job	410156	410156	489971										4957	4907480	1528560	
iii	Const. of Compound wall 9" thick 6' height	99	P. Rft	2799	277101	3440										489971	489971	79815	
19.	Providing and fixing of Search Light 10-Nos using octagonal Galvanized pipe H.Q 4", 3", 2" pole and 1-1/2" arms for fixing of lights 18' high above ground level with LED lights of approved desing i/c service cable complete	10	Each	66100	661000	150000										3440	340560	63459	
20.	Const. of Kacha Track 5' wide	5000	P. Rft	953	4767323	1237										458000	1579159	918159	
Total-A					119196309											1237	616444	1356721	
Add 15% Development					3597501	32232808										1218	6076648	4308325	
Add 5% Punjab Sales Tax					6139684	159122200											155628055		
Add WAPDA Charges					5000000												5000000	0	
Total B					14737185											17982184	17791031		
Total A+B					133933494											173603093	40225600		

TECHNICALLY VETTED

For Rs. 173.603 (M) (Million)

Rupees one hundred seventy three point six zero three million only

Chief Engineer Punjab Buildings Deptt. Central Zone Lahore

Deputy Engineer Punjab Buildings Deptt. Central Zone Lahore

Chief Draftsman Punjab Buildings Deptt. Central Zone Lahore

Total A+B 173603093

1579159

918159

1579159 = 918159

15399342

15,40,3484

4953468

79,47,3481

77441181

58,08,000

17,18,32781

Say Rs. 133.933 (M) AIA 132.576 (M)

Say Rs. 172.078 (M) Say Rs. = 173.603 (M)

[Signature]
SUB ENGINEER
BUILDINGS SUB DIVISION
OKARA

[Signature]
SUB DIVISIONAL OFFICER
BUILDINGS SUB DIVISION
OKARA

[Signature]
EXECUTIVE ENGINEER
BUILDINGS DIVISION
OKARA

[Signature]
Superintending Engineer,
Buildings Circle, Sahiwal

MAIN COMPARATIVE STATEMENT

2ND AMMENDED ROUGH COST ESTIMATE FOR ESTABLISHMENT OF WILDLIFE PARK AND ZOO IN DISTRICT OKARA

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4.	Const: of Aviary 5000 Sft	5000	P. Sft	444	2218542	670	580							580	2898098	679557		10	
ii	Const: of Entry Room (2 x 132.25)	2	P. Job	567000	1134000	725702	725702							725702	1451404	316204			
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9.	Const: of Garrages	216 800	P. Sft	2208	476928 1766400	2600						128 88		2728 2688	5898400 2151200	416000 384800	112312	
10.	Const: of Tuck Shop	500	P. Sft	2892	1446000	2610	3624					128 228	119	3752 2957	1876000 1478500	430000 32580		
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ii	P/L pre polished porcelain tile 16"x16"	800	P. Sft	261	208800	261	340							343 261	275040 208600	65240 260		
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iv	Extra for Soackage pit i/c 100 Rft sewer line (Analysis attached)	1	P. Job	410156	410156	489971								495123 489971	495123 489971	84967 79815		
16.	Const: of Residence Grade 15-17	1650	P. Sft	3125	5156250	4091						228	119	56 4438	7415100 7322700	2258800 2166450		
ii	Provision of Additional Items	1650	P. Sft	337	556050	408								408	673200	117150		
iii	Extra for Soackage pit i/c 100 Rft sewer line (Analysis attached)	1	P. Job	410156	410156	489971								495123 489971	495123 489971	84967 79815		

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17.	Const. of Residence Grade 11-14	1360	P. Sft	3333	4532880	4341						228	119	56	4744	6451844	1918560			
ii	Extra for Soakage pit i/c 100 Rft sewer line (Analysis attached)	1	P. Job	410156	410156	489971									4889	6376680	4242800			
iii	Const. of Compound wall 9" thick 6' height	136	P. Rft	2799	380664	3440									489971	489971	79815			
18.	Const. of Residence Grade 01-10	990	P. Sft	3413	3378870	4610						228	119	56	3440	467840	87176			
ii	Extra for Soakage pit i/c 100 Rft sewer line (Analysis attached)	1	P. Job	410156	410156	489971									4957	4962870	1584000			
iii	Const. of Compound wall 9" thick 6' height	99	P. Rft	2799	277101	3440									489971	489971	79815			
19.	Providing and fixing of Search Light 10-Nos using octagonal Galvanized pipe H.Q 4", 3", 2" pole and 1-1/2" arms for fixing of lights 18' high above ground level with LED lights of approved desing i/c service cable complete	10	Each	66100	661000	150000									489971	340560	63459			
20.	Const. of Kacha Track 5' wide	5000	P. Rft	953	4767323	1237									450000	1579159	918159			
					Total-A	119196309									1237	154287279	4953468	1237420		
Add 15% Development						3597501										4834921	1237420			
Add 5% Punjab Sales Tax						6139684										7956110	1816426			
Add WAPDA Charges						5000000										5000000	0			
					Total B	14737185										17791031	40225600			
					Total A+B	133933494										17791031	171832781			

Say Rs. 133.933 (M) AIA 132.576 (M)

Say Rs. 172.078 (M) Say Rs. = 173.603 (M)

[Signature]
SUB ENGINEER
BUILDINGS SUB DIVISION
OKARA

[Signature]
SUB DIVISIONAL OFFICER
BUILDINGS SUB DIVISION
OKARA

[Signature]
EXECUTIVE ENGINEER
BUILDINGS DIVISION
OKARA

[Signature]
Superintending Engineer,
Buildings Circle, Sahiwal