

# **PUNJAB WILDLIFE & PARKS DEPARTMENT**

**GOVERNMENT OF THE PUNJAB**



**PROJECT DOCUMENT**

**THIRD REVISED PC-I**

Total Cost: Rs.200.339 million  
(01.07.2013 to 30.06.2020)

**IMPROVEMENT / REHABILITATION OF WILDLIFE PARK  
BANSRA GALI MURREE, RAWALPINDI**

**NOVEMBER, 2019**

**FORM PC-I  
GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**

1. **Name of Project** **Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree, Rawalpindi.**
  2. **Location** Wildlife Park Bansra Gali, Murree is located on Rawalpindi / Murree Road adjacent to Lawrence College in Municipal Forest, Compartment No.11, and 12 Murree Forest Division; District Rawalpindi. Map of the area attached as **Annexure-A**.
  3. (a) **Authorities Responsible For**
    - (i). **Sponsoring** Government of the Punjab, Forestry, Wildlife & Fisheries Department.
    - (ii). **Execution**
      - i) C & W Department, Punjab
      - ii) Punjab Wildlife & Parks Department
    - (iii). **Operation & Maintenance** Punjab Wildlife & Parks Department
  - (b) **In case of more than one agency, give their component-wise responsibility, for provincial projects, name of the concerned federal ministry be provided** Not applicable
  - 4.(a) **Plan Provision**
    - (i). **If the project is included in the current five year plan, specify the actual allocation** Not included
    - (ii). **If not included in the current five year plan, how is it now proposed to be accommodated.** The project is included in the ADP for the year 2019-20 with an allocation of Rs.3.531 million at G.Sr.No.4900.
    - (iii). **If the project is proposed to be financed out of block provision of a Programme, indicates.** This is an ongoing project and being financed by Government of the Punjab through ADP.
- | Total block Provision       | Amount already Committed | Amount proposed For the project | Balance available |
|-----------------------------|--------------------------|---------------------------------|-------------------|
| As above (Sr. No-4 (a)(ii)) |                          |                                 |                   |
- (b) **Provision in the current year PSDP/ADP.** Funds amounting to Rs.3.531 (m) have been allocated in ADP 2019-20 at G.Sr.No.4900.

## 5. Project Objectives:

- a) **The objectives of the sector / sub sector as indicated in the medium term / five year plan be reproduced. Indicate objectives of the project and a linkage between the proposed project and objectives of the sector.**

Punjab Wildlife & Parks Department has implemented various Projects for the development of wildlife in the province, which envisaged propagation of wildlife in captivity, population census of concerned species, capacity building of staff in wildlife management, research in different aspects of wildlife ecology and biology. The development project titled **“Development of Wildlife Park, Bansra Gali, Murree”** was got approved and implemented by the Punjab Wildlife & Parks Department during the period 1988-92 at Municipal Forest, Murree District: Rawalpindi. Aims of the project were to provide conservation education, research facilities to students of universities and recreation to general public as well as the visitors, visitors to Murree Hills and Galliyat areas. The project was initiated over an area of 240 acres at a total cost of Rs.25.478 million.

The scheme was transferred from Development to Non-development budget in 1998-99; after six (06) years. During the said period due to lack of maintenance funds, shortage of staff and similar other reasons, the park could not be made operational/functional properly. However, minor repair of some of the facilities at the park was made in 1997 which enabled it to become somewhat functional. Resultantly, the project was regularized.

During operation of the project, 1998-2003, it was noticed that the Park lacked some basic facilities. Therefore, Phase-II of the project was prepared and got approved for the period 2004-2007 (36 months) at a total cost of Rs.141.210 million with the title **“Improvement/Rehabilitation of Wildlife Park, Bansra Gali, Murree (Phase-II)”**, aiming at (i). Extension, renovation and rehabilitation of the works carried out during Phase-I. As the constructed structures suffered deterioration due to harsh climatic affects; like heavy rains and snowfall, (ii). Lack of adequate maintenance funds during last ten working years, (iii). To overcome shortcomings and to add missing facilities, (iv). For smooth working of the park with better facilities for visitors as well as wildlife housed in the park.

While executing Phase-II of the project, the then Secretary, Government of the Punjab, Forest, Wildlife & Fisheries Department, visited the project and ordered for stoppage of the execution of civil works with direction for re-planning / redesigning of the proposed structures / facilities. Resultantly, PC-I (Phase-II) was revised accordingly keeping the approved scope intact with adjustments in specifications as per requirements with gestation period from 2004-2012.

## Objectives of the project preferably in Quantitative Terms

- i. Rehabilitation of existing facilities and provision of new animal / public facilities
- ii. Captive breeding of wildlife species
- iii. Provision of recreational facilities for the public / visitors

- b) **In case of revised project, indicate objectives of the project if different from original PC-I.**

The project has been revised with same objectives.

## 6. Description and justification of the Project

- a) Describe the project and indicate existing facilities in the area and justify the establishment of the project.

### Description of the project

#### i. Existing Facilities

Punjab Wildlife & Parks Department implemented a project “**Development of Wildlife Park Bansra Gali, Murree**” during 1988-92 at a total cost of Rs.25.478 million. Moreover, some structures were added and others were renovated under Phase-II during 2004-2012 at a total cost of Rs.311.793m, detail as under.

## PHASE-I

### FACILITIES:

|                                                     |           |
|-----------------------------------------------------|-----------|
| 1. Boundary fence                                   | 27052 Rft |
| 2. Construction of 10' wide black topped road       | 6100 Rft  |
| 3. Lion Enclosure                                   | 1200 Rft. |
| 4. Ungulate Enclosures, 1000 Rft. each              | 7 Nos.    |
| 5. Bird Aviary                                      | 01 No.    |
| 6. Monkey House                                     | 01 No.    |
| 7. Cafeteria/Restaurant                             | 01 No.    |
| 8. Office Building                                  | 01 No.    |
| 9. Tourist Huts                                     | 10 Nos.   |
| 10. Public Toilets                                  | 07 Nos.   |
| 11. Electrification fixtures and water arrangements | LS        |
| 12. Officer Residence, 1500 Sft.                    | 01 No.    |
| 13. Staff Quarters, 400 Sft.                        | 02 Nos.   |
| 14. Store Room, 300 Sft.                            | 01 No.    |
| 15. Ticketing Booths                                | 02 Nos.   |

## **PHASE-II**

### **FACILITIES:**

|                                                                                            |                                   |
|--------------------------------------------------------------------------------------------|-----------------------------------|
| 1. Hexagonal Bird Cages 130 sft each 10 No                                                 | 1300 Sft.                         |
| 2. Tuff Paver's Walkway / Path 10' wide                                                    | 3560 Sft.                         |
| 3. Garages 3 Nos.                                                                          | 742 Sft.                          |
| 4. Parking facility                                                                        | 5000 Sft.                         |
| 5. Residential Building Scale 11-14, 1 No.                                                 | 1360 Sft.                         |
| 6. Residential Buildings Scale 1-10, 5 No.                                                 | 4950 Sft.                         |
| 7. Rehabilitation and partition of existing Lion Enclosure for housing Tiger               | 1620 Sft.                         |
| 8. Rehabilitation and partition of Existing Lion Enclosure for housing Lion                | 1220 Sft.                         |
| 9. Renovation/Rehabilitation including Widening of existing 10' to 12' wide Black Top Road | 6100 Sft.<br>(Partially executed) |
| 10. Renovation/Rehabilitation of Existing ticketing booth, 1No.                            | 195 Sft.                          |
| 11. Renovation/Rehabilitation of existing Officer Residence, 1 No.                         | 1500 Sft.                         |

### **ii. Technical Feature:**

The Wildlife Park, Bansra Gali, Murree has been established in temperate vegetation zone. The park area is transition of the Cheer Pine and Blue Pine distribution zones and therefore vegetation of the park is a beautiful admixture of these two tall tree species, former dominant in the lower and the later dominant in upper reaches of the area. The big game species of area are threatened with extinction due to over exploitation of forest resources and wildlife species, destruction and fragmentation of habitat in the name of development, and such other pressures. Murree is one of the most favorite hill resorts of Pakistan. People from all over the country visit the area throughout the year due to its natural beauty and pleasant climate. Wildlife populations have been disappeared throughout Pakistan and people hardly ever get a chance to see wild animals and birds in their natural habitats. To observe wild animals and birds in comparably semi natural conditions, large enclosures have been provided and proposed under this project in Wildlife Park Bansra Gali, Murree.

#### **a) Soil:**

Rocks in the area are sand stone in nature. Generally the soil in the Cheer pine zone are quite porous and therefore rainwater quickly percolates down. The soil erosion is high especially where the soil has been denuded of heavy grazing and deforestation. These losses of soil / vegetation are main causes of landslides.

**b) Climate:**

Climate of the area is characterized by pleasant summers and relatively severe winters. Monthly mean minimum temperature in December to February remains  $\pm 7^{\circ}$  C whereas maximum temperatures are recorded in the month of May and June fluctuate between 20 to 25° C. Average annual rainfall in the region is 850 mm. The precipitation received in summer is in the form of rainfall while in winters (December to February) mainly in the form of snowfall. Of course there also are monsoon rains during the months of July to August. August is the most humid month of the year while humidity is usually lowest in September.

**c) Vegetation:**

The major tree species found in the area are Cheer Pine, Blue Pine, Oaks and Wild Chestnut. Wild Pomegranate, Myrsine, some Wild Berries, Wild Rose constitute shrubbery, while a variety of grasses, sedges and herbs are also found in the area which provide ground vegetation cover for the soil and are a major source of food for the wildlife species occurring in the area. With establishment and operation of Wildlife Park in the area since last 20 years, vegetation of the area has been improved manifold.

**d) Wildlife Component of Bio-Diversity:-**

Following animal and bird species are found naturally in this area:

- |                                                       |                                                     |
|-------------------------------------------------------|-----------------------------------------------------|
| 1. Leopard ( <i>Panther pardus</i> )                  | 9. Black-winged Kite ( <i>Elanus</i> )              |
| 2. Barking Deer ( <i>Muntiacus muntjack</i> )         | 10. Black Kite                                      |
| 3. Rhesus Monkey ( <i>Maccaca mulata</i> )            | 11. Golden Backed Woodpecker                        |
| 4. Himalayan Palm Civet ( <i>Paguma larveta</i> )     | 12. Red-vented Bulbul ( <i>Picnonotus cafer</i> )   |
| 5. Yellow Throated Marten ( <i>Martes flavigula</i> ) | 13. Golden Oriole ( <i>Oreolus oreolus</i> )        |
| 6. Flying Squirrel ( <i>Eoglaucomys fimbriatus</i> )  | 14. Indian Tree-pie ( <i>Dendroceta vagabunda</i> ) |
| 7. Jackal ( <i>Canis aurious</i> )                    | 15. Jungle Crow ( <i>Corvus corone</i> )            |
| 8. Wild Boar ( <i>Sus scrofa</i> )                    | 16. House sparrow ( <i>Passer domesticus</i> )      |

The following animal and bird species are housed in the park in captive condition.

1. Variety of Peafowl (*Pavo cristatus*)
2. Exotic Pheasants
3. Yak (*Boss mutus*)
4. Red Deer (*Axissp.*)
5. Siberian Tiger (*Panthera tigris sibirica*)
6. Black Bear (*Ursus thibetanus*)

### **iii. Justification**

Though the project is operational since 1998, the renovation and strengthening of existing structures and provision of new facilities is required to make it more attractive and viable. Hence, this project has been prepared to add some facilities in the park for visitors that are lacking at the moment and repair / renovation of the deteriorated infrastructure as recommended by the Committee of Departmental Officers, constituted to thrash out feasibility, to review existing infrastructures and further development of the Murree Park. The committee held three meetings in November 2012, December 2012 and January 2013 and submitted a comprehensive report in February 2013. This PC-I has been prepared on the basis of recommendations made by the committee.

After thorough discussions the Committee proposed that facilities / structures developed under Phase-I of the Park, that have completed their life-span, may be demolished and their material auctioned under rules. The remaining may be renovated and retained. The structures proposed in Phase-II of the Project but not yet developed / constructed due to stoppage of works twice by the competent authority, should be excluded from the future development plan of the park or their utility be changed as thrashed out under appraisal of the existing infrastructure.

The committee proposed following new facilities with new dimensions under this PC-I Project to attract visitors to the park.

- i. Wildlife Museum (5000 Sft)
- ii. Ungulate Enclosures (9 No.)
- iii. Pheasant Display Area (8000 Sft.)
- iv. Wolf / Hyena Enclosure through (conversion of existing enclosure)
- v. Languor House / Enclosure (2500 Sft)
- vi. Rain Shelters (10 No).

- a) **Provide technical parameters i.e. input and output of the project in quantitative terms. Also discuss the technology aspect of the project.**

Not applicable

- b) **Provide details of civil works, equipment, machinery and other physical facilities required for the project.**

As per enclosed appendices (Appendix-II, IV, V & VI)

- c) **Indicate governance issues of the sector relevant to the project and strategy to resolve them. In addition to above the following sector specific information be provided.**

Not applicable

### **Agriculture Production**

- For fisheries projects: Give area for fishing and the legal rights to that area; the availability of trawlers; amount and type of fish likely to be available.
- For forestry projects: Indicate nature and state of existing forest their growth rate and any problems connected therewith. Give details of species; rotation and anticipated rotation and volume yield. Indicate availability of complementary services, e.g., access roads, saw mills etc.
- For livestock projects: Give the livestock situation of the country and mention any problems connected therewith. Present and future herd size, their species age characteristics and production capacity.
- For agriculture production projects: Give present and future crop yield, cropping intensity; land use pattern technological intervention and the basis for calculation of the future output.
- For all agriculture production sector projects, provide (i) transport, equipment & field machinery available with the department (ii) effect on farm income and basis for pricing of outputs (iii) farm gate and international prices.

NOT APPLICABLE

### **Agriculture extension**

- Provide history of extension work in and around project area and justify the extension work.
- Provide transport, equipment and field machinery etc. available with the department.

NOT APPLICABLE

### **Industry, Commerce and Minerals**

- Provide installed capacity, proposed expansion and available technologies, the selected technology and reason for its selection.
- Whether the output is meant for (i) import substitution (ii) meeting domestic demand or (iii) export oriented.
- In case of exports, give likely markets and their size, competitive prices and cost of production to justify the project.
- Provide all information under with and without project conditions in case of BMR & expansion projects.

Not applicable

### **Benefits**

1. Captive breeding of wildlife species will be facilitated / encouraged.
2. Awareness would be created about the importance of the conservation of biodiversity, wildlife in particular and environment in general in the local communities as well as the tourists visiting the area.
3. Some income is expected through the implementation of this project in the form of sale of surplus stock etc.
4. The project will offer better opportunities to the Students of the educational institutions studying in the Environmental and Life Sciences disciplines.
5. Local population will be benefited directly as well as indirectly with the execution of this project. New employment opportunities will be generated.
6. Recreational facilities will be improved.

## 7. Capital cost estimates

### a. Indicate Date of Estimation of project cost estimates.

Rough Cost Estimates have been prepared on the basis of Plinth Areas Rates issued from 01.8.2013 to 31.01.2014 and 01.7.2016 to 31.12.2016 notified by the Chief Engineer (North), Buildings Department, Lahore.

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

Rough Cost Estimates have been prepared on the basis of Plinth Areas Rates issued from 01.8.2013 to 31.01.2014 and 01.7.2016 to 31.12.2016 notified by the Chief Engineer (North), Buildings Department, Lahore.

### c. Provide year wise estimation of physical activities as per following:

| Items | Unit | Year-I | Year-II | Year-III |
|-------|------|--------|---------|----------|
|-------|------|--------|---------|----------|

As per relevant appendices attached with the PC-I Scheme.

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

| Item                                    | (2013-14) |       |       | (2014-15) |        |       | (2015-16) |        |       | (2016-17) |        |       | (2017-18) |        |       | (2018-19) |       |       | (2019-20) |        |       | Total   |         |       |
|-----------------------------------------|-----------|-------|-------|-----------|--------|-------|-----------|--------|-------|-----------|--------|-------|-----------|--------|-------|-----------|-------|-------|-----------|--------|-------|---------|---------|-------|
|                                         | Total     | Local | F E C | Total     | Local  | F E C | Total     | Local  | F E C | Total     | Local  | F E C | Total     | Local  | F E C | Total     | Local | F E C | Total     | Local  | F E C | Total   | Local   | F E C |
| Conservancy and Works                   | 3.000     | 3.000 | -     | 30.000    | 30.000 | -     | 10.244    | 10.244 | -     | 45.314    | 45.314 | -     | 53.447    | 53.447 | -     | 4.000     | 4.000 | -     | 10.124    | 10.124 | -     | 156.129 | 156.129 | -     |
| Machinery, Stores, Tools and Equipments | 0.074     | 0.074 | -     | 1.405     | 1.405  | -     | 2.786     | 2.786  | -     | -         | -      | -     | -         | -      | -     | -         | -     | -     | -         | -      | -     | 4.265   | 4.265   | -     |
| Establishment                           | -         | -     | -     | 0.097     | 0.097  | -     | -         | -      | -     | 3.000     | 3.000  | -     | 7.732     | 7.732  | -     | -         | -     | -     | -         | -      | -     | 10.829  | 10.829  | -     |
| Commodities and Services                | 1.446     | 1.446 | -     | 7.521     | 7.521  | -     | 0.943     | 0.943  | -     | 9.556     | 9.556  | -     | 9.650     | 9.650  | -     | -         | -     | -     | -         | -      | -     | 29.116  | 29.116  | -     |
| Total:-                                 | 4.520     | 4.520 | -     | 39.023    | 39.023 | -     | 13.973    | 13.973 | -     | 57.870    | 57.870 | -     | 70.829    | 70.829 | -     | 4.000     | 4.000 | -     | 10.124    | 10.124 | -     | 200.339 | 200.339 | -     |

### e) In case of revised projects, provide:

#### i) Project approved history alongwith PSDP / ADP Allocation, releases and expenditure

The last revised version of PC-I scheme was approved by DDSC on 10-03-2017 at a total cost of Rs.200.339 m with its gestation period starting from 01.7.2013 to 30.6.2018. The detail of ADP allocation, revised allocation / releases and expenditure is given as under.

| Year    | ADP Allocation | Revised allocation / releases | Expenditure |
|---------|----------------|-------------------------------|-------------|
| 2013-14 | 10.000         | 4.566                         | 4.520       |
| 2014-15 | 102.458        | 39.024                        | 39.023      |
| 2015-16 | 100.317        | 13.981                        | 13.973      |
| 2016-17 | 75.527         | 54.829                        | 54.524      |
| 2017-18 | 70.829         | 61.544                        | 61.486      |
| 2018-19 | 14.124         | 4.000                         | 4.000       |
| Total   | 373.255        | 177.944                       | 177.526     |

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

| Sr. No.                         | Item | Actual Expenditure | Physical Progress |
|---------------------------------|------|--------------------|-------------------|
| As given in enclosed appendices |      |                    |                   |

iii. **Justification for revision of PC-I and variation in scope of project, if applicable.**

**A- Background of Last Revision:**

During the financial year 2015-16, out of ADP allocation of Rs.74.487m, the funds amounting to Rs.37.244m were released for execution of civil works. Out of which the Buildings Department utilized Rs.10.244m and remaining funds of Rs.27.000m surrendered. Similarly, the funds of Rs.7.000m meant of procurement of animals / birds were also surrendered during 2015-16. Moreover, the awarded civil works of group No.1 & 2 could not be completed due to slow pace of work, erection of ungulate's enclosures with lower specifications as compared to the approved provisions of PC-I scheme as well as administrative approval of the project and the remaining groups of civil works could not be awarded since the last version of PC-I document was revised on the basis of unvetted estimates by the Chief Engineer (North), Buildings Department. Resultantly, when field formations of Buildings Department submitted the case to Chief Engineer (North) for Technical Sanction of works of last revised PC-I, he refused to accord the requisite Technical Sanction. Thus works could not be awarded and resulted into considerable cost over-run of millions. The road component could not be started due to change in design by Highways Department. The Chief Engineer (North) has already issued order to conduct probe into the erection of ungulate's enclosures of lower specifications (**Annexure-B**). Hence, the scheme is revised to achieve the left over targets under capital and revenue heads due to said reasons.

The vetted estimates received from the Chief Engineer (North) through Administrative Department were examined and discrepancies / shortfalls (**Annexure-C**) found therein were conveyed both to the Administrative Department as well as Buildings Department. Subsequently, a meeting was called on 24.11.2016 under the chairmanship of the Director General, Punjab Wildlife & Parks Department to resolve the issues. The proceedings of the meeting are placed as **Annexure-D**. On receipt of detailed reply from the Superintending Engineer, Buildings Department as well as Executive Engineer, Highways Department (**Annexure-E**), the project has been revised on the basis of vetted estimates / justifications given by the Buildings / Highways Department. The gestation period of the project has also been extended upto 30.06.2018 but scope of project was kept intact. Accordingly, the revised scheme was approved by the DDSC on 10.3.2017 at a total cost of Rs.200.339m with its gestation period starting from July, 2013 to June, 2018.

**B- Reasons For Current Revision:**

The current PC-I scheme has been revised just by extending its gestation period till 30.06.2020 without changing its approved scope. The gestation period has been extended due to unilateral surrender of Rs.19.593 million by the Buildings Department during financial year 2016-17 and 2018-19 as well as short funding of Rs.1.124m during 2017-18 and non-release of 04<sup>th</sup> quarter funds by the Finance Department during last financial year i.e. 2018-19.

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

Comparison of revised cost with approved cost attached as **Annexure-F**.

- v. **Exchange rate used to work out FEC in the original and revised PC-Is.**

Not applicable

## 7. Annual Operating Cost after Completion of the Project

(Rs. in million)

| Sr. No.       | Item                                              | Year-I        | Year-II       | Year-III      |
|---------------|---------------------------------------------------|---------------|---------------|---------------|
| 1.            | Maintenance of physical works.                    | 4.683         | 5.152         | 5.667         |
| 2.            | Maintenance, Machinery & Equipments, etc.         | 0.639         | 0.703         | 0.774         |
| 3.            | Contingencies.                                    | 0.200         | 0.235         | 0.276         |
| 4.            | Establishment.                                    | 8.891         | 10.225        | 11.759        |
| 5.            | Electricity.                                      | 0.480         | 0.576         | 0.691         |
| 6.            | POL Charges                                       | 0.230         | 0.264         | 0.304         |
| 7.            | Feed for animals & birds.                         | 6.000         | 7.200         | 8.640         |
| 8.            | Chemical & medicines for Lab and animals / birds. | 0.180         | 0.216         | 0.259         |
| <b>Total:</b> |                                                   | <b>21.303</b> | <b>24.571</b> | <b>28.370</b> |

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

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

Not applicable

## 10. Financial Plan

### Sources of financing

### (a) Equity

Indicate the amount of equity to be financed from each source

- Sponsors own resources NOT APPLICABLE
- Federal government NOT APPLICABLE
- Provincial government The project will be financed through ADP of Punjab Province.
- DFI's / banks
- General public
- Foreign Equity (indicate partner agency)
- NGO's / Beneficiaries
- Others

Not applicable

**(b) Debt:**

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

Not applicable

**11. Benefits of the project and analysis.**

**a) Financial / Economic Analysis (with assumptions)**

**Financial analysis**

Quantifiable output of the project

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

Not applicable

**b) Economic analysis**

Provide taxes & duties separately in the capital and operating cost.

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

Not applicable

**c) Employment Analysis**

- Employment generation (direct and indirect)
  - a) Direct employment generation: 31 Nos.
  - b) Indirect employment generation: More than 200

**d) Sensitive analysis**

Impact of delays on project cost and viability

The project is sensitive in nature, if provision of requisite funds is not made in time it will ultimately affect the approved cost of different components of the project.

**e) Social Analysis**

- i. Awareness would be created about the conservation of biodiversity, wildlife in particular and environment in general, in the local communities as well as tourists visiting the area.
- ii. Project will offer opportunities to the students of the educational institutions / studying in the Environment and Life Sciences disciplines.

d) **Environmental Analysis**

Implementation of the project would have negligible impacts on environment of the area. The habitat for wildlife would improve due to preservation of natural flora and fauna. Awareness would be created about the conservation of biodiversity, wildlife in particular an environment in general amongst the local communities and general public.

12. **Implementation Schedule**

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

1<sup>st</sup> July, 2013 to 30<sup>th</sup> June, 2020 (84 months)

**Total Cost: Rs.200.399 million**

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

As given in relevant appendices.

3. **Management structures and manpower requirements**

- a) Administrative arrangement for implementation of project.

The Director General Wildlife and Parks Punjab being Head of the Department will be the overall In-charge of the project during its implementation. Deputy Director (Wildlife), Rawalpindi Region and Assistant Director Wildlife, Wildlife Park Bansra Gali, Murree alongwith their existing staff will be responsible for execution and operation of the project. However, additional staff (as per Appendix-V) is required for successful implementation and operation of the project.

The Planning, Monitoring & Evaluation Unit of the Department will facilitate the project during execution. However, Planning & Development Department will undertake final evaluation.

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

|   |                                      |          |    |                    |        |
|---|--------------------------------------|----------|----|--------------------|--------|
| 1 | Veterinary Officer BS-17             | 01 (M/F) | 7  | Mali BS-1          | 02 (M) |
| 2 | Veterinary Assistant Bs-11           | 01 (M/F) | 8  | Baildar BS-1       | 05 (M) |
| 3 | Museum Caretaker / Taxidermist BS-08 | 01 (M/F) | 9  | Animal Keeper BS-1 | 06 (M) |
| 4 | Watcher BS-5                         | 03 (M)   | 10 | Chowkidar BS-1     | 06 (M) |
| 5 | Driver BS-4                          | 01 (M)   | 11 | Sweeper BS-1       | 04 (M) |
| 6 | Naib Qasid BS-1                      | 01 (M)   |    |                    |        |

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

As per approved rules for appointment of different categories / posts duly notified by the Government of the Punjab.

14. **Additional projects / decisions required**

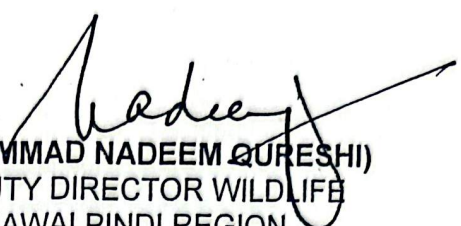
Indicate additional projects / decisions required to optimize the investment being undertaken on the project.

Not applicable

15. **Certificate**

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

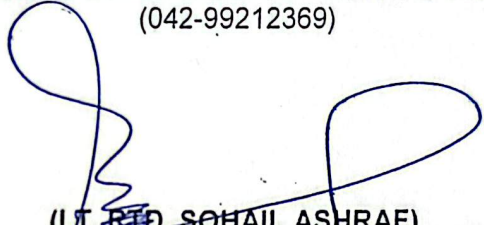
PREPARED BY:

  
(MUHAMMAD NADEEM QURESHI)  
DEPUTY DIRECTOR WILDLIFE  
RAWALPINDI REGION  
(051-5957481)

CHECKED BY:

  
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COUNTERSIGNED BY:

  
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APPROVED BY:

  
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SECRETARY  
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## **APPENDIX – I**

### **AREA STATEMENT**

#### **IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE DISTRICT RAWALPINDI**

The project would be implemented within the existing Wildlife Park established over an area of 240 Acres near Lawrence College in Municipal Forest, compartment No.11 & 12, Murree Forest Division, Tehsil Murree District Rawalpindi. Layout Plan at **Annexure–A**.

## APPENDIX – II

### AREA STATEMENT

### IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE DISTRICT RAWALPINDI

(Rs. in million)

| Sr. #                                                                                                                                                                                                                                                                                                                | Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Qty                                                                   | Rate                                                                                     | 2013-14      | 2014-15       | 2015-16      | 2016-17      | 2017-18      | 2018-19 | 2019-20 | Total                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------|---------------|--------------|--------------|--------------|---------|---------|-------------------------------------------------------------|
| <b>A)</b>                                                                                                                                                                                                                                                                                                            | <b>NEW WORKS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                       |                                                                                          |              |               |              |              |              |         |         |                                                             |
| 1.                                                                                                                                                                                                                                                                                                                   | Construction of Ungulate Enclosures 09 Nos.<br>i- Toe Wall of variable height minimum 2' above ground level.<br><br>ii- Using 2½" 1/d GI pipe posts at required distance maximum 10' apart, using Galvanized wire chain link 1½" x 1½" mesh 8 SWG, fixed with L-Iron frame 2"x2" x 1/4" with M.S flat 2"x1/4" and 8' height i/c segregation enclosure i/c painting complete in all respects.<br>iii- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2' deep.<br>iv- Construction of Nallah using P.C.C. bed, i/c heavy steel Jangla 10'x3'. | <b>9000 Rft</b><br>9000 Rft<br><br>9000 Rft<br><br>1350 Rft<br>90 Rft | <b>3702.11 P.Rft</b><br>1197 P.Rft<br><br>2072.40 P.Rft<br><br>2132 P.Rft<br>11293 P.Rft | <b>3.000</b> | <b>19.000</b> | <b>3.000</b> | <b>7.227</b> | <b>1.092</b> | -       | -       | <b>33.319</b><br>10.773<br><br>18.652<br><br>2.878<br>1.016 |
| <b>Sub-Total:</b>                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                       |                                                                                          |              |               |              |              |              |         |         | <b>33.319</b>                                               |
| <b>**</b> As per the proceedings of the meeting held on 24.11.2016, the erection of 3000 Rft. Ungulate enclosure installed with lower specifications than the approved provision of PC-I scheme and Administrative Approval needs to be considered especially by the DDSC and accord appropriate decision thereupon. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                       |                                                                                          |              |               |              |              |              |         |         |                                                             |
| 2                                                                                                                                                                                                                                                                                                                    | Construction of Animals Shelters (12'x18') 216 sft each i/c feedings and drinking points complete with locking arrangement within 06 Ungulate Enclosures.<br>i- Building portion.<br><br>ii- Construction of Retaining wall of coursed rubble 1:4 masonry 8' height.<br>iii- Construction of Breast wall of coursed rubble 1:4 masonry 4' height.<br>iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2' deep.                                                                                                                            | <b>1296 Sft</b><br>1296 Sft<br>44 Rft<br>34 Rft<br>34 Rft             | <b>1826.39 P.Sft</b><br>1555.00 P.Sft<br>4654.00 P.Rft<br>2190.00 P.Rft<br>2132.00 P.Rft | -            | <b>2.000</b>  | <b>0.367</b> | -            | -            | -       | -       | <b>2.367</b><br>2.015<br>0.205<br>0.074<br>0.073            |
| <b>Sub-Total:</b>                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                       |                                                                                          |              |               |              |              |              |         |         | <b>2.367</b>                                                |
| 3                                                                                                                                                                                                                                                                                                                    | Construction of Languor House with housing.<br>i- Building portion.<br><br>ii- Construction of Retaining wall of coursed rubble 1:4 masonry 8' height.<br>iii- Construction of Breast wall of coursed rubble 1:4 masonry 4'                                                                                                                                                                                                                                                                                                                               | <b>2500 Sft</b><br>2500 Sft<br>68 Rft<br>68 Rft                       | <b>1929.20 P.Sft</b><br>1685.00 P.Sft<br>4654.00 P.Rft<br>2190.00 P.Rft                  | -            | -             | <b>1.000</b> | <b>2.000</b> | <b>1.823</b> | -       | -       | <b>4.823</b><br>4.213<br>0.316<br>0.149                     |

| Sr. #             | Item                                                                                                                                                                                                                                            | Qty                  | Rate                     | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | Total         |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------------|
|                   | height.<br>iv- Construction of Drain<br>coursed rubble 1:4 masonry 2'<br>wide and 2' deep.                                                                                                                                                      | 68 Rft               | 2132.00<br>P.Rft         |         |         |         |         |         |         |         | 0.145         |
| <b>Sub-Total:</b> |                                                                                                                                                                                                                                                 |                      |                          |         |         |         |         |         |         |         | <b>4.823</b>  |
| 4                 | Construction of Pheasant<br>Display area with housing, Egg<br>Room, Display area using G.I<br>pipe frames and chain links 1"<br>mesh 12 SWG i/c external<br>development & external electric<br>connection (4x2000 Sft).<br>i- Building portion. | <b>8000<br/>Sft</b>  | <b>1965.50<br/>P.Sft</b> | -       | 5.000   | 5.507   | 3.000   | 2.217   | -       | -       | 15.724        |
|                   | ii- Construction of Retaining wall<br>of coursed rubble 1:4 masonry<br>8' height.                                                                                                                                                               | 8000<br>Sft          | 1685.00<br>P.Sft         |         |         |         |         |         |         |         | 13.480        |
|                   | iii- Construction of Breast wall of<br>coursed rubble 1:4 masonry 4'<br>height.                                                                                                                                                                 | 250 Rft              | 4654.00<br>P.Rft         |         |         |         |         |         |         |         | 1.164         |
|                   | iv- Construction of Drain<br>coursed rubble 1:4 masonry 2'<br>wide and 2' deep.                                                                                                                                                                 | 250 Rft              | 2190.00<br>P.Rft         |         |         |         |         |         |         |         | 0.547         |
|                   |                                                                                                                                                                                                                                                 | 250 Rft              | 2132.00<br>P.Rft         |         |         |         |         |         |         |         | 0.533         |
| <b>Sub-Total:</b> |                                                                                                                                                                                                                                                 |                      |                          |         |         |         |         |         |         |         | <b>15.724</b> |
| 5                 | Construction of 02 No<br>Quarantine / Sick Enclosure<br>20'x30' & external electric<br>connection.<br>i- Construction of Toe wall<br>variable height minimum 2'<br>above ground level.<br>ii- Construction of Fencing.                          | <b>200 Rft</b>       | <b>6355.00<br/>P.Rft</b> | -       | 0.500   | 0.270   | 0.501   | 0.000   | -       | -       | 1.271         |
|                   | iii- Construction of Drain<br>coursed rubble 1:4 masonry 2'<br>wide and 2' deep.                                                                                                                                                                | 200 Rft              | 1197.00<br>P.Rft         |         |         |         |         |         |         |         | 0.240         |
|                   | iv- Construction of Nallah using<br>P.C.C. bed, i/c heavy steel<br>Jangla 10'x3'.<br>v- Construction of Treatment<br>Room 2 Nos 2x10x10 = 200 Sft.                                                                                              | 200 Rft              | 1226.00<br>P.Rft         |         |         |         |         |         |         |         | 0.245         |
|                   |                                                                                                                                                                                                                                                 | 200 Rft              | 2132.00<br>P.Rft         |         |         |         |         |         |         |         | 0.426         |
|                   |                                                                                                                                                                                                                                                 | 2 Rft                | 11293.0<br>P.Rft         |         |         |         |         |         |         |         | 0.023         |
|                   |                                                                                                                                                                                                                                                 | 200 Sft              | 1685.00<br>P.Sft         |         |         |         |         |         |         |         | 0.337         |
| <b>Sub-Total:</b> |                                                                                                                                                                                                                                                 |                      |                          |         |         |         |         |         |         |         | <b>1.271</b>  |
| 6                 | Construction of 02 No. Main<br>Gate (15' x 9') 135 Sft Each of<br>cost iron structure, architectural<br>features on side pillars at Entry<br>and Exist point of the park of<br>animal shape / color (artistic<br>paint).                        | 270<br>Sft           | 4155.55<br>P. Sft        | -       | -       | 0.100   | 1.022   | -       | -       | -       | 1.122         |
| 7                 | Provision of Roof Rain-Water<br>Harvesting System with<br>maximum existing infrastructure<br>i/c water storage tanks 2x500<br>Gallon Each and linking existing<br>water supply line and P/F 2 H.P<br>lift Pump with motor.                      | 5 Nos                | 218000<br>Each           | -       | -       | -       | 1.090   | -       | -       | -       | 1.090         |
| 8                 | Construction of Concrete Paver<br>Path, 8000 Rft, along with<br>Enclosure's 5' wide complete<br>with Tuff Paver 7000 psi.<br>i- Concrete Paver Path, 8000<br>Rft, stone masonry foundation<br>wall as per site requirement.                     | <b>40000<br/>Sft</b> | <b>332.65<br/>P.Sft</b>  | -       | -       | -       | 5.500   | 7.806   | -       | -       | 13.306        |
|                   | ii- Tuff paver 60mm thick 7000<br>psi complete.                                                                                                                                                                                                 | 40000<br>Sft         | 248.00<br>P.Sft          |         |         |         |         |         |         |         | 9.934         |
|                   |                                                                                                                                                                                                                                                 | 40000<br>Sft         | 84.30<br>P.Sft           |         |         |         |         |         |         |         | 3.372         |

| Sr. #             | Item                                                                                                                                                                                                                                                                                                                                                | Qty             | Rate                 | 2013-14 | 2014-15 | 2015-16 | 2016-17      | 2017-18      | 2018-19      | 2019-20       | Total         |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------|---------|---------|--------------|--------------|--------------|---------------|---------------|
| <b>Sub-Total:</b> |                                                                                                                                                                                                                                                                                                                                                     |                 |                      |         |         |         |              |              |              |               | <b>13.306</b> |
| 9                 | Construction / Provision of Rain Shelters for visitors 10 No 180 Sft each as per attached design.                                                                                                                                                                                                                                                   | 1800 Sft        | 2160.00 P.Sft        | -       | -       | -       | 3.888        | -            | -            | -             | 3.888         |
| 10                | Construction / Provision of Portable Kiosk of approved / attached design 120 Sft, 8'-6" height 02 No.                                                                                                                                                                                                                                               | 240 Sft         | 2370.83 P.Sft        | -       | -       | -       | 0.569        | -            | -            | -             | 0.569         |
| 11                | Portable Bird Cages size 6'x3'x4' made with Kail wood framing-using aluminum spot welded plastic coated 1/2"x1/2" mesh as per attached design.                                                                                                                                                                                                      | 10 Nos          | 96000 Each           | -       | -       | -       | -            | 0.960        |              |               | 0.960         |
| 12                | Construction of Wildlife Museum with aluminum glazed Cabinets for display of stuffed animals / birds as per attached design / drawing.                                                                                                                                                                                                              | <b>5000 Sft</b> | <b>2818.20 P.Sft</b> | -       | -       | -       | -            | -            | <b>3.967</b> | <b>10.124</b> | <b>14.091</b> |
|                   | i- Building Portion.                                                                                                                                                                                                                                                                                                                                | 5000 Sft        | 1818.00 P.Sft        |         |         |         |              |              |              |               | 9.090         |
|                   | ii- Extra cost of Deeper foundation v/s normal foundation.                                                                                                                                                                                                                                                                                          | 5000 Sft        | 264.00 P.Sft         |         |         |         |              |              |              |               | 1.318         |
|                   | iii- Extra cost of C.G.I sheet v/s R.C.C roofing.                                                                                                                                                                                                                                                                                                   | 5000 Sft        | 441.00 P.Sft         |         |         |         |              |              |              |               | 2.204         |
|                   | iv- Extra height of Museum.                                                                                                                                                                                                                                                                                                                         | 1. Job          | 0.460 P. Job         |         |         |         |              |              |              |               | 0.460         |
|                   | v- Construction of Retaining wall of coursed rubble 1:4 masonry 9' height                                                                                                                                                                                                                                                                           | 100 Rft         | 5249.00 P.Rft        |         |         |         |              |              |              |               | 0.525         |
|                   | vi- Construction of Breast wall of coursed rubble 1:4 masonry 5' height.                                                                                                                                                                                                                                                                            | 100 Rft         | 2468.00 P.Rft        |         |         |         |              |              |              |               | 0.247         |
|                   | vii- Construction of Drain coursed rubble 1:4 masonry 2' wide and 3'deep.                                                                                                                                                                                                                                                                           | 100 Rft         | 2471.00 P.Rft        |         |         |         |              |              |              |               | 0.247         |
| <b>Sub-Total:</b> |                                                                                                                                                                                                                                                                                                                                                     |                 |                      |         |         |         |              |              |              |               | <b>14.091</b> |
| <b>B</b>          | <b>RENOVATION / IMPROVEMENT OF EXISTING PUBLIC FACILITIES</b>                                                                                                                                                                                                                                                                                       |                 |                      |         |         |         |              |              |              |               |               |
| 13                | Improvement / Renovation of existing Public Toilets i/c cost of manhole, septic tank, public health and electric installation, 07No, 264 Sft each.                                                                                                                                                                                                  | 1848 Sft        | 1432.90 P.Sft        | -       | -       | -       | 2.648        | -            | -            | -             | 2.648         |
| 14                | Improvement / Renovation of existing Pavilions / Rain Shelter 10 No, 130 Sft each.                                                                                                                                                                                                                                                                  | 1300 Sft        | 280.00 P.Sft         | -       | -       | -       | 0.364        | -            | -            | -             | 0.364         |
| 15                | Improvement / Widening of existing 10' wide black top road into R.C.C. 1:1.5:3 (Rigid Pavement) 9" thick 10' wide i/c 2' wide shoulders both side P.C.C 1:1.5:3 at gentle gradient with the provision of side drains, 3Nos catch pits size 4'x4', extension of 2Nos culverts 4' span for rain water i/c maximum possible widening of acute corners. | 6100 Rft        | 6414.43 P.Rft        | -       | -       | -       | 9.807        | 29.288       | 0.033        | -             | 39.128        |
| 16                | Conversion of newly constructed Lion Enclosure into Bear Enclosure with the provision of Dens / Caves and                                                                                                                                                                                                                                           | <b>1420 Rft</b> | <b>707.04 P.Rft</b>  | -       | -       | -       | <b>0.500</b> | <b>0.504</b> | -            | -             | <b>1.004</b>  |

| Sr. #             | Item                                                                                                                                                                                                                                                                            | Qty             | Rate                | 2013-14 | 2014-15 | 2015-16 | 2016-17      | 2017-18      | 2018-19 | 2019-20 | Total        |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------|---------|---------|---------|--------------|--------------|---------|---------|--------------|
|                   | Water Pond.                                                                                                                                                                                                                                                                     |                 |                     |         |         |         |              |              |         |         |              |
|                   | i) Improvement of existing fence 1420 Rft providing 3 rows barbed wire 12 SWG with I-iron 1-½" x1 ½"x1/4".                                                                                                                                                                      | 1420 Rft        | 559.86 P.Rft        |         |         |         |              |              |         |         | 0.795        |
|                   | ii-Dens 02 No. 62.50 Sft each.                                                                                                                                                                                                                                                  | 125 Sft         | 1674.00 P. Sft      |         |         |         |              |              |         |         | 0.209        |
| <b>Sub-Total:</b> |                                                                                                                                                                                                                                                                                 |                 |                     |         |         |         |              |              |         |         | <b>1.004</b> |
| 17                | Conversion of 03 No existing Tourist Huts into animal sheds (3x284 = 852). Deduction of old material 1.537-0.014m =1.523m.                                                                                                                                                      | 852 Sft         | 1787.56 P.Sft       | -       | -       | -       | 1.523        | -            | -       | -       | 1.523        |
| 18                | Conversion of existing old small Lion house Building in to Wolf / Hyena house.                                                                                                                                                                                                  | <b>1500 Sft</b> | <b>1216.00 Sft</b>  | -       | -       | -       | <b>1.000</b> | <b>0.824</b> | -       | -       | <b>1.824</b> |
|                   | i- Building portion.                                                                                                                                                                                                                                                            | 1500 Sft        | 159.00 P.Sft        |         |         |         |              |              |         |         | 0.239        |
|                   | ii- Toe Wall of variable height minimum 2' above ground level.                                                                                                                                                                                                                  | 350 Rft         | 1460.00 P.Rft       |         |         |         |              |              |         |         | 0.511        |
|                   | iii- Fencing, using 2½" 1/d GI pipe posts at required distance maximum 10' apart, using Galvanized wire chain link 1½" x1½" mesh 8 SWG, fixed with L-Iron frame 2"x2" x1/4 with M.S flat 2"x1/4" and 8' height i/c Segregation Enclosure i/c painting complete in all respects. | 350 Rft         | 2365.00 P.Rft       |         |         |         |              |              |         |         | 0.827        |
|                   | iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 3'deep.                                                                                                                                                                                                        | 100 Rft         | 2471.00 P.Rft       |         |         |         |              |              |         |         | 0.247        |
| <b>Sub-Total:</b> |                                                                                                                                                                                                                                                                                 |                 |                     |         |         |         |              |              |         |         | <b>1.824</b> |
| 19                | Conversion of existing Tourist Huts into Duty Check Posts i/c P.H.P and E.I etc 284 Sft each 4 No.                                                                                                                                                                              | 1136 Sft        | 1804.00 P.Sft       | -       | -       | -       | 0.500        | 1.549        | -       | -       | 2.049        |
| 20                | Conversion of existing Monkey House into Peafowl House with some modification in existing infrastructure i/c P.H.P and E.I etc.                                                                                                                                                 | 325 Sft         | 1804.00 P.Sft       | -       | -       | -       | 0.586        | -            | -       | -       | 0.586        |
| 21                | Conversion of existing one Tourist Hut into Veterinary Officer Office and treatment facility i/c P.H.P and E.I etc.                                                                                                                                                             | 284 Sft         | 1804.00 P.Sft       | -       | -       | -       | 0.512        | -            | -       | -       | 0.512        |
| 22                | Renovation of ffice and Ticketing booth.                                                                                                                                                                                                                                        | <b>750 Sft</b>  | <b>953.33 P.Sft</b> | -       | -       | -       | <b>0.715</b> | -            | -       | -       | <b>0.715</b> |
|                   | i-Ticket Booth                                                                                                                                                                                                                                                                  | 150 Sft         | 345.00 P.Sft        |         |         |         |              |              |         |         | 0.052        |
|                   | ii-Office Building                                                                                                                                                                                                                                                              | 600 Sft         | 660.00 P.Sft        |         |         |         |              |              |         |         | 0.396        |
|                   | iii- Concrete paver path i/c edge paver and stone masonry foundation wall as per site requirement.                                                                                                                                                                              | 650 Sft         | 322.00 P.Sft        |         |         |         |              |              |         |         | 0.209        |
|                   | iv-Tuff Paver 60mm thick 7000 PSI.                                                                                                                                                                                                                                              | 650 Sft         | 89.23 P.Sft         |         |         |         |              |              |         |         | 0.058        |

| Sr. #                                                                                                              | Item                                                    | Qty       | Rate         | 2013-14      | 2014-15       | 2015-16       | 2016-17       | 2017-18       | 2018-19      | 2019-20       | Total          |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|---------------|----------------|
| <b>Sub-Total:</b>                                                                                                  |                                                         |           |              |              |               |               |               |               |              |               | <b>0.715</b>   |
| 23                                                                                                                 | Renovation of Hexagonal Birds Cages 10 No 130 Sft each. | 1300 Sft  | 95.00 P.Sft  | -            | -             | -             | 0.124         | -             | -            | -             | 0.124          |
| 24                                                                                                                 | Rehabilitation of Existing Stone Track.                 | 12500 Sft | 179.00 P.Sft | -            | -             | -             | 2.238         | -             | -            | -             | 2.238          |
| <b>Total:</b>                                                                                                      |                                                         |           |              | <b>3.000</b> | <b>26.500</b> | <b>10.244</b> | <b>45.314</b> | <b>46.063</b> | <b>4.000</b> | <b>10.124</b> | <b>145.245</b> |
| Add 15% external Development Charges on item No 2(i), 3(i), 4(i), 5(v), 12, 16(ii), 17, 19, 20 and 21 (Rs39.015m). |                                                         |           |              | -            | 3.500         | -             | -             | 2.352         | -            | -             | 5.852          |
| <b>Total:</b>                                                                                                      |                                                         |           |              | <b>3.000</b> | <b>30.000</b> | <b>10.244</b> | <b>45.314</b> | <b>48.415</b> | <b>4.000</b> | <b>10.124</b> | <b>151.097</b> |
| Add 2.50% Consultancy Charges on (Rs.150.005m).                                                                    |                                                         |           |              | -            | -             | -             | -             | 3.777         | -            | -             | 3.777          |
| Add 0.50% for Tree Plantation (Rs.150.005m).                                                                       |                                                         |           |              | -            | -             | -             | -             | 0.755         | -            | -             | 0.755          |
| Add extra WAPDA connection charges on item No 3, 4 and 5.                                                          |                                                         |           |              | -            | -             | -             | -             | 0.500         | -            | -             | 0.500          |
| <b>Grand Total:</b>                                                                                                |                                                         |           |              | <b>3.000</b> | <b>30.000</b> | <b>10.244</b> | <b>45.314</b> | <b>53.447</b> | <b>4.000</b> | <b>10.124</b> | <b>156.129</b> |

**APPENDIX – III**

**IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE  
DISTRICT RAWALPINDI**

Unit cost as given in Appendix – II

## APPENDIX – IV

### MACHINERY, TOOLS, STORES AND EQUIPMENTS

#### IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE DISTRICT RAWALPINDI

(Rs. in million)

| Sr. No. | Item                                                                                                                                                                                 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | Total |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|-------|
| 1.      | Purchase of Motor Cycle 125 CC Deluxe, 01 No.                                                                                                                                        | -       | 0.125   | -       | -       | -       | -       | -       | 0.125 |
| 2.      | Purchase of 1 x Branded Computer with Windows 8 OS, Core-i5 processor, 8GB RAM, 500GB HD, CD/DVD Writer, Mouse, with 21" LED Monitor, Laser Printer, UPS one hour backup, 1TB USB HD | -       | 0.095   | -       | -       | -       | -       | -       | 0.095 |
| 3.      | Purchase of three in one (3x1) Laser-Jet M1212NF (Scanner, Fax and Photo copier).                                                                                                    | 0.027   | -       | -       | -       | -       | -       | -       | 0.027 |
| 4.      | Purchase of Freezer 18 Cft capacity for Dead Animals storage, 01 No.                                                                                                                 | -       | -       | 0.035   | -       | -       | -       | -       | 0.035 |
| 5.      | Purchase of Rechargeable Torches for night duty, 20 No.                                                                                                                              | -       | 0.050   | 0.025   | -       | -       | -       | -       | 0.075 |
| 6.      | Purchase of Snow Scrappers with wheel barrows sets, 06 No.                                                                                                                           | -       | -       | 0.045   | -       | -       | -       | -       | 0.045 |
| 7.      | Purchase of miscellaneous tillage equipments i.e. 10Kassi, 50 Sickles, 50Khurpas, 10Belchas, 02 Shrub Cutters, 10 Ganti etc.                                                         | 0.047   | 0.047   | -       | -       | -       | -       | -       | 0.094 |
| 8.      | Purchase of First Aid Boxes with accessories, 02 No                                                                                                                                  | -       | -       | 0.015   | -       | -       | -       | -       | 0.015 |
| 9.      | Purchase of 16" Lawn Mowers (Manual), 04 No.                                                                                                                                         | -       | 0.060   | -       | -       | -       | -       | -       | 0.060 |
| 10.     | Purchase of Automatic Generator 5KV with dual fuel system, Fuel Tank 18 L, Average 1 L/45 min, output 220 V, Frequency 50~60 Hz (Honda / Yamaha), 01 No.                             | -       | -       | 0.250   | -       | -       | -       | -       | 0.250 |
| 11.     | Purchase of Digital Camera D3200, 24 Mega Pixel, 18055 mm Zoom, Data cable, Stand, Charger etc, 01 No.                                                                               | -       | 0.090   | -       | -       | -       | -       | -       | 0.090 |
| 12.     | Purchase of Feeders Large (Aluminum Body), 100 No. @ Rs.365/- and Drinkers (8 L), plastic body for birds, 100 No. @ Rs.150/-                                                         | -       | -       | 0.052   | -       | -       | -       | -       | 0.052 |

| Sr. No.       | Item                                                                                                                                                                                                                             | 2013-14      | 2014-15      | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | Total        |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|--------------|
| 13.           | Purchase of animal transport Cages; Iron Cage (for Carnivores), 5'x2'x4', 02 No. @ Rs.60000/- each, Wooden with L-iron frame 6'x2 ½'x5', 05 No. @ Rs.50000/- each, Wooden with L-iron frame 4'x2'x3 ½', 5 No. @ Rs.30000/- each. | -            | 0.250        | 0.270        | -        | -        | -        | -        | 0.520        |
| 14.           | Purchase of Cotton Rope 80 kg @ Rs.475/- (Rs.38000) and Net 80 kg @ Rs.610/- (Rs.48800) catch and handle animals                                                                                                                 | -            | 0.043        | 0.043        | -        | -        | -        | -        | 0.086        |
| 15.           | Purchase of Fiber Glass Water Tanks 1000 Gallon, 04 No. @ Rs.87750/- each.                                                                                                                                                       | -            | -            | 0.351        | -        | -        | -        | -        | 0.351        |
| 16.           | Chain sets for vehicles is to be used in snow, 02 Set @ Rs.10000/- each.                                                                                                                                                         | -            | 0.020        | -            | -        | -        | -        | -        | 0.020        |
| 17.           | Purchase of Benches:-<br>(i) Double Bench 25 No @ Rs.40000/- Each.<br>(ii) Single Bench 25 No @ Rs.25000/- Each.                                                                                                                 | -            | -            | 1.000        | -        | -        | -        | -        | 1.000        |
|               |                                                                                                                                                                                                                                  | -            | 0.625        | -            | -        | -        | -        | -        | 0.625        |
| 18.           | Purchase of Dust Bins 35 No @ Rs.20000/- Each.                                                                                                                                                                                   | -            | -            | 0.700        | -        | -        | -        | -        | 0.700        |
| <b>Total:</b> |                                                                                                                                                                                                                                  | <b>0.074</b> | <b>1.405</b> | <b>2.786</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4.265</b> |

## APPENDIX – V

### COST OF ESTABLISHMENT

#### IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE DISTRICT RAWALPINDI

(Rs. in million)

| Sr. No.       | Title                                   | 2013-14<br>(3 months) | 2014-15      | 2015-16      | 2016-17      | 2017-18      | 2018-19 | 2019-20 | Total         |
|---------------|-----------------------------------------|-----------------------|--------------|--------------|--------------|--------------|---------|---------|---------------|
| 1.            | One Veterinary Officer BS-17            | -                     | 0.097        | -            | 0.200        | 0.541        | -       | -       | 0.838         |
| 2.            | One Veterinary Assistant BS-11          | -                     | -            | -            | 0.150        | 0.328        | -       | -       | 0.478         |
| 3.            | One Museum Caretaker / Taxidermist BS-8 | -                     | -            | -            | 0.100        | 0.296        | -       | -       | 0.396         |
| 4.            | Three Watcher BS-5                      | -                     | -            | -            | 0.300        | 0.769        | -       | -       | 1.069         |
| 5.            | One Driver BS-4                         | -                     | -            | -            | 0.100        | 0.247        | -       | -       | 0.347         |
| 6.            | Naib Qasid BS-1                         | -                     | -            | -            | 0.100        | 0.235        | -       | -       | 0.335         |
| 7.            | Two Mali BS-1                           | -                     | -            | -            | 0.150        | 0.458        | -       | -       | 0.608         |
| 8.            | Five Baildar BS-1                       | -                     | -            | -            | 0.500        | 1.146        | -       | -       | 1.646         |
| 9.            | Six Animal Keeper BS-1                  | -                     | -            | -            | 0.550        | 1.374        | -       | -       | 1.924         |
| 10.           | Six Chowkidar BS-1                      | -                     | -            | -            | 0.550        | 1.403        | -       | -       | 1.953         |
| 11.           | Four Sweeper BS-1                       | -                     | -            | -            | 0.300        | 0.935        | -       | -       | 1.235         |
| <b>Total:</b> |                                         | -                     | <b>0.097</b> | <b>0.000</b> | <b>3.000</b> | <b>7.732</b> | -       | -       | <b>10.829</b> |

**Justification of staff attached as Annexure-G**

## APPENDIX – VI

### COMMODITIES & SERVICES

#### IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE DISTRICT RAWALPINDI

(Rs. in million)

| Sr. No.       | Item                                                                                                                         | 2013-14      | 2014-15      | 2015-16      | 2016-17      | 2017-18      | 2018-19  | 2019-20  | Total         |
|---------------|------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|----------|----------|---------------|
| 1.            | Purchase of Animals and Birds detail attached at <b>Annexure – H.</b>                                                        | -            | -            | -            | 7.406        | 7.000        | -        | -        | 14.406        |
| 2.            | Cost of Feed for Animals / Birds.                                                                                            | 1.141        | 2.366        | 0.459        | 1.500        | 2.000        | -        | -        | 7.466         |
| 3.            | Cost of Chemical and Medicines.                                                                                              | -            | 0.150        | 0.150        | 0.100        | 0.100        | -        | -        | 0.500         |
| 4.            | Electricity charges.                                                                                                         | 0.100        | 0.200        | 0.184        | 0.200        | 0.200        | -        | -        | 0.884         |
| 5.            | P.O.L. charges.                                                                                                              | 0.090        | 0.360        | -            | -            | -            | -        | -        | 0.450         |
| 6.            | Stationary charges.                                                                                                          | 0.025        | 0.025        | 0.050        | 0.050        | 0.050        | -        | -        | 0.200         |
| 7.            | Sui gas charges.                                                                                                             | -            | 0.050        | -            | -            | -            | -        | -        | 0.050         |
| 8.            | Publicity and Advertisement charges.                                                                                         | 0.050        | 0.350        | -            | -            | -            | -        | -        | 0.400         |
| 9.            | Signage                                                                                                                      | -            | 1.000        | -            | -            | -            | -        | -        | 1.000         |
| 10.           | Purchase of Ice for Siberian Tiger.                                                                                          | 0.015        | 0.020        | -            | -            | -            | -        | -        | 0.035         |
| 11.           | Provision of Lawn & Landscape other area.                                                                                    | -            | 1.000        | -            | -            | -            | -        | -        | 1.000         |
| 12.           | Enrichment of animal enclosure / cages (Habitat Improvement).                                                                | -            | 0.700        | -            | -            | -            | -        | -        | 0.700         |
| 13.           | Afforestation of Blank areas and Areas to be vacated of existing animal enclosures 15 Acres.                                 | -            | 0.600        | -            | -            | -            | -        | -        | 0.600         |
| 14.           | Plantation of ornamental plants along Road and pathways 1400 No @ Rs.232/- P. Plant.                                         | -            | 0.325        | -            | -            | -            | -        | -        | 0.325         |
| 15.           | Provision of Kacha Walking Track / Trails 4' inside i/c hide out etc in 184 Natural area @ Rs. 140 per Rft 2500x140=350000/- | -            | 0.350        | -            | -            | -            | -        | -        | 0.350         |
| 16.           | Provision of Artificial Habitat in Wildlife Museum for stuffed animal.                                                       | -            | -            | -            | 0.200        | 0.200        | -        | -        | 0.400         |
| 17.           | Others / Unforeseen.                                                                                                         | 0.025        | 0.025        | 0.100        | 0.100        | 0.100        | -        | -        | 0.350         |
| <b>Total:</b> |                                                                                                                              | <b>1.446</b> | <b>7.521</b> | <b>0.943</b> | <b>9.556</b> | <b>9.650</b> | <b>-</b> | <b>-</b> | <b>29.116</b> |

## APPENDIX – VII

### SUMMARY OF COST

#### IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE DISTRICT RAWALPINDI

(Rs. in million)

| Appendix No.  | Items                                          | 2013-14      | 2014-15       | 2015-16       | 2016-17       | 2017-18       | 2018-19      | 2019-20       | Total          |
|---------------|------------------------------------------------|--------------|---------------|---------------|---------------|---------------|--------------|---------------|----------------|
| II            | Conservancy and Works                          | 3.000        | 30.000        | 10.244        | 45.314        | 53.447        | 4.000        | 10.124        | 156.129        |
| IV            | Machinery, Stores, Tools, Plants and Equipment | 0.074        | 1.405         | 2.786         | -             | -             | -            | -             | 4.265          |
| V             | Establishment                                  | -            | 0.097         | -             | 3.000         | 7.732         | -            | -             | 10.829         |
| VI            | Commodities and Services                       | 1.446        | 7.521         | 0.943         | 9.556         | 9.650         | -            | -             | 29.116         |
| <b>Total:</b> |                                                | <b>4.520</b> | <b>39.023</b> | <b>13.973</b> | <b>57.870</b> | <b>70.829</b> | <b>4.000</b> | <b>10.124</b> | <b>200.339</b> |

## APPENDIX-VIII

### ANNUAL RECURRING EXPENDITURES AFTER COMPLETION

#### IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE DISTRICT RAWALPINDI

| (Rs. in million) |                                                  |               |               |               |
|------------------|--------------------------------------------------|---------------|---------------|---------------|
| Sr. No.          | Item                                             | Year-I        | Year-II       | Year-III      |
| 1.               | Maintenance of physical works                    | 4.683         | 5.152         | 5.667         |
| 2.               | Maintenance, Machinery & Equipments, etc.        | 0.639         | 0.703         | 0.774         |
| 3.               | Contingencies                                    | 0.200         | 0.235         | 0.276         |
| 4.               | Establishment                                    | 8.891         | 10.225        | 11.759        |
| 5.               | Electricity                                      | 0.480         | 0.576         | 0.691         |
| 6.               | POL Charges                                      | 0.230         | 0.264         | 0.304         |
| 7.               | Feed for animals & birds                         | 6.000         | 7.200         | 8.640         |
| 8.               | Chemical & medicines for Lab and animals / birds | 0.180         | 0.216         | 0.259         |
| <b>Total:</b>    |                                                  | <b>21.303</b> | <b>24.571</b> | <b>28.370</b> |

## **APPENDIX-IX**

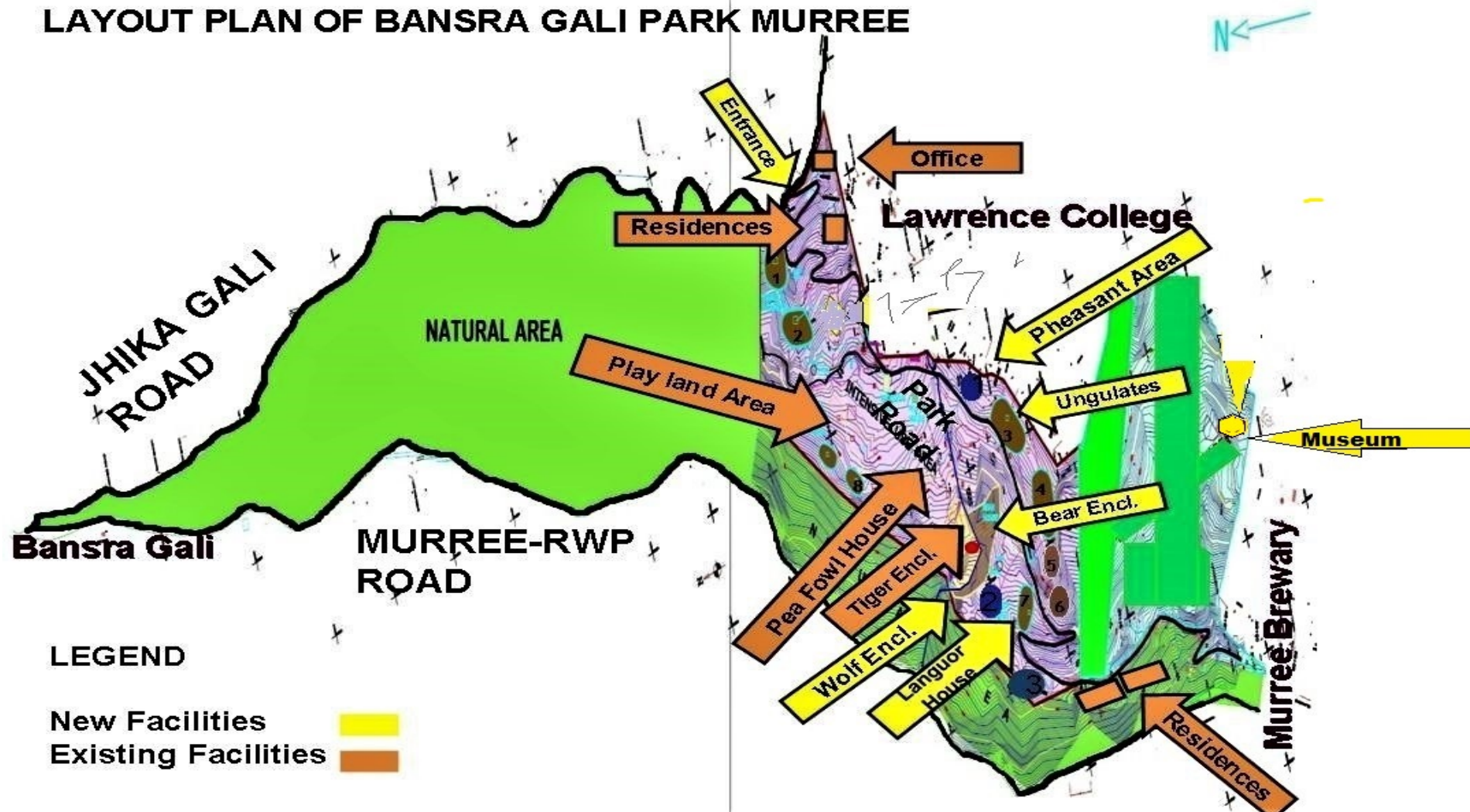
### **BENEFITS / COST RATIO**

#### **IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE DISTRICT RAWALPINDI**

1. Captive breeding of wildlife species will be facilitated / encouraged.
2. Awareness would be created about the importance of the conservation of biodiversity, wildlife in particular and environment in general in the local communities as well as the tourists visiting the area.
3. Some income is expected through the implementation of this project in the form of sale of surplus stock etc.
4. The project will offer better opportunities to the Students of the educational institutions studying in the Environmental and Life Sciences disciplines.
5. Local population will be benefited directly as well as indirectly with the execution of this project. New employment opportunities will be generated.
6. Recreational facilities will be improved.

**MAP**

**LAYOUT PLAN OF BANSRA GALI PARK MURREE**



2(41)

From:

The Chief Engineer,  
Punjab Buildings Department,  
North Zone, Lahore

To:

Mr. Asif Iqbal Sahoo  
Superintending Engineer  
Provincial Buildings Circle  
Rawalpindi

COVER BY NAME

Memo No. CBNZ/ 2357 /E (II)

Dated: 31.12.2016.

Subject: IMPROVEMENT / REHABILITATION OF WILDLIFE PARK, BANSRA  
GALIMURREE

Reference: Director General, Wildlife & Parks letter No. DG. W&P/PL: 2(45)2016  
dated 28.11.2016 addressed to you and copy endorsed to this office  
and others.

You are hereby appointed as probing officer for conduct probe into the  
matter with the request to furnish probe report keeping in view the observations as  
pointed out in the meeting held on 24.11.2016 in the o/o Director General Wildlife &  
Parks Punjab Lahore.

This office letter No.2350/E (ii), dated 22.12.2016 regarding submission  
of Draft Charge Sheets on the subject is hereby withdrawn.

D.A. Nil

  
DIRECTOR A&W

For Chief Engineer, Punjab Buildings  
Department North Zone Lahore

Min

Q. process.

  
10.1.2017

PP.

pl. put up.

PP. Asslt



10.1.2017.

**OBSERVATIONS ON REVISED COST ESTIMATES PERTAINING TO THE PC-I SCHEME “IMPROVEMENT / REHABILITATION OF WILDLIFE PARK BANSRA GALI, MURREE”**

The vetted amended rough cost estimates submitted by the Chief Engineer (North), Buildings Department for revision of PC-I scheme and issuance of revised Administrative Approval have been checked / examined. After safe perusal, numbers of discrepancies / shortfalls have been observed, detail of which is given as under.

- i. The comparison of cost of civil works of PC-I scheme as given below transpires a significant cost over-run of Rs.39.937m.

| <b>Original cost of works</b> | <b>2nd revised estimates</b> | <b>Amended rough cost estimates</b> |
|-------------------------------|------------------------------|-------------------------------------|
| 117.408 m                     | 130.812 m<br>(11% increase)  | 157.345 m<br>(34% increase)         |

This needs a formal enquiry to fix the responsibility of the officers who abused his powers un- authorizedly and concealed the facts both, from D.G (W&P) as well as DDSC.

- ii. Increase on allotted works (only on Ungulates enclosure) amounting to Rs. 6.721m, which is 12.793% above than the approved cost, is un-justified because no variation of rates is allowed on allotted / incomplete works.
- iii. Increase on un-allotted works except Road is Rs.12.768m, which is 28.363% above than the approved cost. Rs.5.219m is due to enhanced scope and Rs.7.549m is due to change in plinth area rates.
- iv. Increase on un-allotted work of Road is 102.991%. Estimated amount increased from Rs.20.448m to Rs.40.302m, above than the approved cost which is unjustified.
- v. Scope of work changed to Rigid RCC Pavement instead of premixed carpeting.
- vi. 1<sup>st</sup> priority should be to keep the approved scope of work i.e. premix carpet road intact to avoid substantial loss of public funds on R.C.C.
- vii. The version of Highways Department that Asphaltic works in Murree are not successful since long due to incompatible rates, for which a separate case for revision of MRS rates is under process with Finance Department. If the version of Highways Department is as such accepted, then thickness / specifications of road surface may be re-designed keeping in view the light traffic which is likely to enter in the park, after excluding following enhanced scope of structural works so that same may be submitted to competent forum. The detail of enhanced scope is as under.
- Retaining wall 6' high 320 Rft
  - Retaining wall 8' high 130 Rft
  - Retaining wall 10' high 230 Rft

- viii. The Road work showed un-allotted in the comparative statement whereas the said work is mentioned partially completed at page No.3 this violation also needs to be clarified.
- ix. The amended vetted estimate for construction of enclosures 9000 Rft. has been analyzed. Discrepancies observed, in comparison with specifications of approved PC-I and amended vetted estimate are as under.

| Sr. No. | As per approved PC-I Scheme                                                                                                                                                                                                                                                                                                                                                                                                          | As per amended vetted estimate                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| i.      | Construction of Ungulate Enclosure 9 Nos. (9000 Rft) using 2-1/2" i/d G.I pipe posts at required distance maximum 10' apart, using Galvanized wire Chainlink 1-1/2" x 1-1/2" mesh 8 SWG, fixed with L-iron frame 2"x2"x1/4" with M.S flat 2"x1/4" and 8' height i/c Segregation Enclosure, Toe wall of variable height minimum 2' above ground level i/c painting complete in all respects @ Rs.2855.73/Rft amounting to Rs.25.701m. | Construction of Ungulate Enclosure 6000Rft using 2-1/2" i/d G.I pipe posts at required distance maximum 10' apart, using Galvanized wire Chainlink 1-1/2"x1-1/2" mesh 8 SWG, fixed with L-iron frame 2" x 2" x1/4" with M.S flat 1-1/2"x1/4" and 8' height i/c Segregation Enclosure Toe wall of variable height minimum 2' above ground level i/c painting complete in all respects @Rs.3745.73/Rft amounting to Rs. 22.474m. |
| ii.     | - NIL -                                                                                                                                                                                                                                                                                                                                                                                                                              | Construction of Ungulate Enclosure 3000Rft using 2-1/2" i/d G.I pipe posts at required distance maximum 10' apart, using Galvanized wire Chainlink 2"x2" mesh 8 SWG, fixed with L-iron frame 1-1/2" x 1-1/2" x1/4" with M.S flat 1-1/2"x1/4" and 7' height i/c Segregation Enclosure Toe wall of variable height minimum 2' above ground level i/c painting complete in all respects @ Rs.3250.73/Rft amounting to Rs.9.752m.  |

- x. During scrutiny of the estimate it is observed that Buildings department corrected the rate analysis by adding chainlink quantity 700 Sft. instead of 70 Sft. The new rate of Chainlink is Rs.1621 / Rft. instead of Rs.1226 / Rft. The difference in cost of ungulate enclosure is Rs.1.185m which is not justified since the work stands awarded and executed to maximum extent at site.
- xi. Using 2-1/2" i/d G.I pipe posts at required distance maximum 10' apart, using Galvanized wire Chainlink 1-1/2"x1-1/2" mesh 8 SWG, fixed with L-iron frame 2" x 2" x 1/4" with M.S flat 1-1/2"x1/4" and 8' height i/c Segregation Enclosure Toe wall of variable height minimum 2' above ground level i/c painting complete in all respects @ Rs.3745.73/Rft amounting to Rs.22.474m. Total cost of this work in approved PC-I is Rs.25.701m, whereas amended vetted cost is Rs.32.226m. The increase of Rs.6.525m is not justified since the work stands awarded & executed to maximum extent at site.
- xii. Approved specification of original scheme pertaining to ungulate enclosure needs to be kept intact to ensure the required strength and height of Ungulate enclosures. Further responsibility of inferior quality works & loss to government be also fixed.

- xiii. Deviation in specification is not acceptable, since the specification of Chainlink enclosure were adopted keeping in view the requirement of area and to avoid likely threat of Big Cats to animals kept in park as was experienced in the past.
- xiv. While examining the amended estimates, the rate analysis of the following items were found missing.

| Sr. No. | Description                                   | Rate            | Remarks               |
|---------|-----------------------------------------------|-----------------|-----------------------|
| i.      | Chain link 8 SWG 1½" x 1½" mesh for 6000 Rft. | Rs.87 / Sft.    | Analysis not attached |
| ii.     | Chain link 8 SWG 1 ½"x 1 ½" mesh for 3000Rft. | Rs.65 / Sft.    | do                    |
| iii.    | Artificial Stone Cladding                     | Rs.100 / Sft.   | do                    |
| iv.     | Chain link 2"x2" mesh 8 SWG                   | Rs.65 / Sft.    | do                    |
| v.      | Barbed Wire 12 SWG                            | Rs.12 / Rft.    | do                    |
| vi.     | Animal statues of Main Gate                   | Rs.48000 / each | do                    |

The rate analysis must be attached with revised estimates to have clear understanding of the scope & specification of work while according technical sanction, tendering process, work order / award of work. The attachments of requisite rate analysis not only ensure execution of work at site as per approved specifications but also would be helpful to avoid any likely irregularity in future.

- xv. Lum-sump per Sft rates have been adopted for the Rain Shelters, Portable Kiosks and Portable Bird Cages, thus the estimated cost is not based on any details of drawing which is not justified. All requisite estimates / designs must be part of the vetted estimates so that the works could be got executed according to the estimate and design at site to avoid any further irregularity in future and timely award of work as per given designs / estimates.
- xvi. The estimates of Ungulate enclosures have not been framed according to the working drawing attached with estimates at Page-69. The specifications mentioned in drawing do not match with the vetted estimates. This also needs to be revisited to avoid delay in award of work and subsequent execution of work at site as per given scope / specifications / design.
- xvii. Design / drawings of gate & gate pillars are not attached. The same should be attached with estimates to execute the work at site accordingly.
- xviii. Construction of Incubation and Brooding Room 1000 Sft has been included in the amended vetted cost estimate, which was not included in the approved PC-I scheme.
- xix. It is also observed that 1<sup>st</sup> revision of the PC-I scheme was got approved from the competent forum without vetted rough cost estimates only on the basis of un-signed / un-vetted abstract of cost of the civil works by Chief Engineer (North). Thus works could not be awarded due to non-availability of vetted estimates and fitness of things which resulted into abnormal loss of Public funds on account of cost overrun.

- xx. Executive Engineer, Provincial Buildings Division, Rawalpindi processed detailed estimates for issuance of Technical Sanction with the office of Chief Engineer (North) Lahore, but he refused to accord Technical Sanction in absence of vetted cost estimates. All efforts were gone waste due to approval of PC-I scheme by Deputy Director Wildlife, Rawalpindi without completion of necessary estimates as well as splitting-up awarded work of ungulate enclosure into two items illegally. Resultantly, the progress of civil works affected badly and huge Public funds remained unspent due to inefficiency & Concealment of facts on his part.
- xxi. Thereafter 2<sup>nd</sup> revised vetted rough cost estimates were submitted to the Administrative Department by the Chief Engineer (North) for issuance of Administrative Approval and release of funds. The estimates were thoroughly checked / examined in the office of the Director General (W&P) and were returned back with the request to remove shortfalls / discrepancies conveyed vide letter No.965/DG.W&P/PL:2(45)/2016, dated 08.09.2016.
- xxii. The Buildings Department once again submitted amended vetted cost estimates (3<sup>rd</sup> revised) to the office of Director General (W&P), Punjab. The estimates have been examined and observed that several observations already conveyed have not been addressed so far . Incomplete & defective estimates have again been submitted without doing the needful. It may be pointed out that as per previous practice, the Buildings Department again intends to get the revised approval of PC-I scheme on the basis of defective as well as incomplete estimates & relevant designs / plans. This effort would again be fruitless and may necessitate another revision on account of non-award of works. Thus it is clear that unless well prepared estimates duly supported with relevant designs / plans are not submitted by the Buildings Department, no concrete results could be expected from this futile exercise except wasting of time as well as public funds on account of cost overrun.
- xxiii. Thus it is most imperative that the DDW / RWP should establish a meaningful liaison with Buildings Department to remove aforementioned shortfalls and ensure submission of defect free vetted estimates.
- xxiv. Since the said PC-I scheme is included in the Chief Minister's "**Flagship Programme**" it must be treated on Top-Priority basis. It is, therefore, requested that the Buildings Department may be approached to rectify all observations in one go, so that 2<sup>nd</sup> revised PC-I could be submitted to Administrative Department for approval.

.....

**PROCEEDINGS OF MEETING HELD UNDER THE CHAIRMANSHIP OF DIRECTOR GENERAL, WILDLIFE & PARKS, PUNJAB ON 24.11.2016 AT 11.30 A.M. REGARDING OBSERVATIONS ON AMENDED ROUGH COST ESTIMATES PERTAINING TO THE PC-I SCHEME “IMPROVEMENT / REHABILITATION OF WILDLIFE PARK BANSRA GALI, MURREE”**

List of participants attached.

2. The meeting was started with the recitation from the Holy Quran. In his opening remarks, Incharge PM&E Unit, Head Office, Lahore explained the background of the revision of PC-I Scheme and cost estimates of civil works of the project. He apprised the participants of the meeting that the project was lastly revised on 10.7.2015 only on the basis of un-authorized un-vetted and incomplete “Abstract of Cost” obtained by the Deputy Director Wildlife, Rawalpindi and forwarded to the Administrative Department for approval of PC-I Scheme by DDSC. The DDSC approved this revised PC-I Scheme at a total cost of Rs.174.658m with its gestation period 01.7.2013 to 30.6.2017.

3. After approval of above said revised PC-I Scheme, the field formations of Buildings Department prepared the detailed estimates and processed the same with Chief Engineer (North), Buildings Department, Government of Punjab (the competent authority) for mandatory Technical Sanction (T.S). But the Chief Engineer (North) refused to accord Technical Sanction because of the reason that above mentioned revised PC-I Scheme was got approved without any detailed and vetted estimates as well as relevant designs / plans in violation of mandatory vetting / approval of revised estimates by him. Resultantly, after refusal of Chief Engineer (North), the Buildings Department formulated instant estimates with a cost over of Rs.40.000m.

4. The meeting was also informed that this revision of PC-I Scheme was merely done by the Deputy Director Wildlife, Rawalpindi with malafide intention and to cover the sub-standard / under specified work of 3000 Rft. Ungulate's Enclosures executed in violation of approved scope & specifications of approved PC-I Scheme. This irregularity was done through mixing up with the then field formations of Buildings Department which signed and supplied the un-authorized, un-vetted and incomplete cost abstract without any detailed estimates and the then incharge PM&E Unit, Head Office, Lahore who did not examine / scrutinize the revised scheme or got it scrutinized by the technical staff which was available at Head Office under his command. So much he did

not get the revised scheme approved & signed by the Director General, Wildlife & Parks, Punjab (competent authority) and forwarded the same to Administrative Department under his signature with malafide intention.

5. In this way all the above said officers / officials committed an illegal, unauthorized act and get the PC-I Scheme revised and approved by the DDSC with malafide intention through concealment of facts, un-authorized splitting up of awarded works of 9000 Rft. Ungulate enclosure into two items to cover the sub-standard / under specified works of Ungulate enclosures at the cost of public funds. Now due to aforementioned gross irregularity, concealment of facts from the higher authority and fraudulent act, the government has to bear a commutative loss of about Rs.40.000m on account of cost over run which arised due to non-award of work of illegally revised scheme. This loss of Rs.40.000m to public exchequer, loss of precious time and surrenders of millions of public funds could be avoided, if the reported sub-standard work of Ungulate Enclosures could not planned to cover through illegally revised PC-I Scheme. After listening the above said detail, the Executive Engineer, Provincial Buildings Division, Rawalpindi himself proposed that the matter should be inquired properly to fix the responsibility. Thereafter observations on amended rough cost estimates, already conveyed to the Buildings Department were discussed one by one with the Executive Engineer, Provincial Buildings Division, Rawalpindi and his team including representative of Highways Department.

6. It was informed to the participants that the original approved cost of civil works was Rs.117.408m whereas the instant estimates received from the Buildings Department indicates a substantial increase of Rs.39.937m which is 44% higher than the original approved cost of civil works. On a query, the Executive Engineer, Provincial Buildings Division, Rawalpindi clarified that the last revised PC-I scheme was not based on the cost estimates vetted by the competent authority i.e. Chief Engineer (North), Punjab Buildings Department, Lahore rather it was revised by the Wildlife Department on the basis of incomplete and un-authorized abstract of cost which was not formally supplied by the Buildings Department. The Executive Engineer, Provincial Buildings Division, Rawalpindi while clarifying the observations of Wildlife Department that if the Buildings Department not supplied the aforementioned abstract of cost than where from this abstract of cost was descended, he explained that he has checked his record which does not reflect any submission of above said abstract of cost to the Wildlife Department on the basis of which the last revision of project was made and its approval from the competent authority obtained.

7. The increase on allotted work of Ungulate enclosure amounting to Rs.6.721m (13% higher) was also discussed in the meeting. The Wildlife Department clearly explained to the representative of Buildings Department that since this work already stands awarded, therefore, price variation on the allotted work is unjustified and not permissible under the rules. It was also explained to the Buildings Department that the instant amended rough cost estimates costing Rs.157.345m contains splitting up of 9000 Rft. Ungulate enclosure into two items e.g. 6000 Rft. Ungulate enclosure which bares the same specification of original approved PC-I Scheme whereas the remaining 3000 Rft. Ungulate enclosure which was erected at site with sub-standard / lower specification as compared to the approved provision and specification of Ungulate enclosure. Thus this un-authorized splitting is not permissible under the rules especially in the case when the entire 9000 Rft. Ungulate Enclosure stands awarded since 2013.

8. The representative of Buildings Department was also informed that Wildlife Department is unable to endorse this un-authorized splitting of one awarded item into different items together with enhancement of cost of Rs.6.721m over and above the approved cost of the project without any cogent reason and permissibility under rules. On this, the Executive Engineer, Provincial Buildings Division, Rawalpindi explained that the work of 9000 Rft. Ungulate enclosure was awarded on the basis of rate analysis and technically sanctioned estimates prepared by the Buildings Department with lower specifications as compared to the approved specifications of PC-I Scheme. He also admitted that there were certain mistakes among the quantities taken in rate analysis / estimates which have now been addressed on the observations of Wildlife Department due to which the cost of Ungulate enclosure has been increased. He further clarified that out of 9000 Rft. Ungulate enclosures, 6000 Rft. Ungulate enclosure have been constructed at site as per scope & specification of approved PC-I scheme. But this work was got executed by the contractor over and above the provision of work order issued to him whereas remaining 3000 Rft. Ungulate enclosure were constructed at site in violation of the approved scope & specification of PC-I document with sub-standard / lower specifications. Thus the Buildings Department divided the entire 9000 Rft. Ungulate enclosure into different items to cover the cost of work to be paid to the contractor on account of enhanced scope of work to bring the awarded work at par with approved scope & specification of PC-I project. The Wildlife Department made it clear that the enhancement of cost of Ungulate enclosure costing Rs.6.721m is absolutely unjustified and not permissible under rules since no enhancement in rates could be allowed on

awarded work. Similarly, the 3000 Rft. Ungulate enclosure which was executed at site with sub-standard / lower specification is also not acceptable to the Wildlife Department.

9. While discussing the road component costing Rs.40.302m with 103% higher rates than the approved cost of Rs.20.448m, it was informed to the Buildings Department that this abnormal increase in one component is absolutely unjustified which needs to be revisited by the respective stakeholders i.e. Highways Department. It was also informed that Highways Department changed the scope of work from premix carpet to RCC Pavement of 9" thick with steel fabrication which resulted into abnormal increase of 103%. Therefore, it is imperative that the Highways Department should revisit the change of scope from premix carpet to 9" thick RCC Pavement to avoid substantial loss of public funds on RCC work. It was, therefore, agreed that the Highways Department would review the proposed conversion of premix carpet road into RCC Pavement together with thickness / specifications of road surface keeping in view the light traffic which is likely to enter in the park as per observations of department already conveyed.

10. The other observations regarding provision of lump-sum rates for the construction of Rain Shelters, Portable Bird Cages, non-provision of rate analysis as well as designs / drawings of Gate and Gate Pillars, provision of Incubation Room over and above the approved scope, correction of design / drawing of Ungulate Enclosures, provision of rates analysis were also discussed in detail. The Executive Engineer, Provincial Buildings Division, Rawalpindi ensured that he will get all the observations rectified / addressed as per detailed observations already received by him from the Wildlife Department.

## **CONCLUSION**

After detailed deliberation and common consensuses, following conclusions were arrived.

- i. The Buildings Department shall address all the observations / shortfalls already communicated to them (copy again enclosed) and resubmit the corrected vetted estimates by 30<sup>th</sup> November, 2016.
- ii. The enhancement in the rates over and above the approved cost of 6000 Rft. Ungulate Enclosures which were reportedly executed at site as per approved scope & specifications of original approved PC-I scheme would be

presented before the DDSC alongwith all supported documents, rules and regulations for its consideration.

- iii. The rest of 3000 Rft. Ungulate Enclosures which were executed at site in violation of approved scope & specifications would be re-done at site strictly as per approved scope & specifications at the risk & cost of the contractor, officers of Buildings as well as Wildlife Department, who were found responsible for this loss on account of his / their inefficiency, misconduct as well as concealment of facts while revising the PC-I scheme on the basis of un-authorized, un-vetted & incomplete abstract of cost and resultant loss of about Rs.40.000m to public exchequer on account of cost over-run as determined after proper enquiry in the matter under PEEDA Act, 2006.
- iv. The Buildings Department shall also take-up the case of abnormal increase of 103% in the Road Component with the respective stakeholders of Highways Department and get it revisited / reviewed in the light of observations of Wildlife Department already stands communicated to the Buildings Department.

The meeting was ended with a vote of thanks to and from the chair.

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263

**ATTENDANCE SHEET OF THE MEETING REGARDING VETTED COST  
ESTIMATES OF PC-I SCHEME "IMPROVEMENT / REHABILITATION OF  
WILDLIFE PARK BANSRA GALI, MURREE"  
HELD ON 24.11.2016 AT 11.30 A.M.**

| <u>Sr. No.</u> | <u>Name &amp; Designation of Officers / Officials</u>                                                          | <u>Signatures</u>                                                                                 |
|----------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| 1.             | Mr. Khalid Ayaz Khan,<br>Director General,<br>Wildlife & Parks Department,<br>2-Sanda Road, Lahore / In Chair. | In Chair                                                                                          |
| 2.             | Mian Hafeez Ahmad,<br>PM&E Unit,<br>Punjab Wildlife & Parks Department,<br>2-Sanda Road, Lahore.               | <br>24/11/2016 |
| 3.             | Malik Liaqat,<br>Executive Engineer,<br>Provincial Buildings Division,<br>Rawalpindi.                          | <br>24/11/16.  |
| 4.             | Qazi Khalid,<br>Sub-Engineer,<br>Provincial Buildings Sub-Division,<br>Murree.                                 |              |
| 5.             | Mr. Taimur Ahmad,<br>Sub-Engineer,<br>Provincial Highway Division,<br>Murree.                                  | <br>24/11/16 |
| 6.             | Mr. Khalid Javed,<br>Head Draftsman,<br>PM&E Unit, Head Office,<br>2-Sanda Road, Lahore.                       |              |

Annex- E

To

The Director General,  
Wildlife & Parks Punjab,  
2- Sanda Road,  
Lahore

No. 6160/D 18 Dated. 5/12/16

Subject:

PROCEEDINGS OF MEETING HELD UNDER THE CHAIRMANSHIP  
DIRECTOR GENERAL, WILDLIFE AND PARKS, PUNJAB ON  
24.11.2016 AT 11.30 A.M. REGARDING OBSERVATIONS ON  
AMENDED ROUGH COST ESTIMATES PERTAINING TO THE PC-I  
SCHEME "IMPROVEMENT REHABILITATION OF WILDLIFE PARK  
BANSRA GALI, MURREE".

Kindly refer to your office letter No.3445-47/DG.W&P/PL:2(45)/2016 dated 28.11.2016. The amended rough cost estimate after attending all the observations/shortfalls is re-submitted for further necessary action please.

The issue of variation from the approved specification in execution of 3000 Rft Ungulate Enclosures will be addressed as per direction of the DDSC.

Provincial Highway Division Rawalpindi is of the stance that the estimate prepared by their office for the road component is upto the mark and required no revision.

D.A/As above

D.NO. 456  
14-12-16

DG W&P Punjab  
DISPATCHER  
Diary No. 2270  
Date.....

08 DEC 2016

Superintending Engineer  
Provincial Buildings Circle  
Rawalpindi

No. 18 Dated

Copy is forwarded to the:-

1. Chief Engineer Punjab Buildings Department North Zone Lahore.
2. Executive Engineer Provincial Buildings Division Rawalpindi with reference to his letter No.4751/DB dated 05.12.2016.
3. Executive Engineer Provincial Highway Division Rawalpindi.
4. Deputy Director Wildlife Rawalpindi.

D.A / Nil

Superintending Engineer  
Provincial Buildings Circle  
Rawalpindi.

Pl. put up with MAE  
Pl. file with MAE  
Pl. Asst  
14-12-16  
08/12/2016  
P. examine / proc.  
14-12-2016  
D.O.  
HDM

**OBSERVATIONS ON AMENDED ROUGH COST ESTIMATES OF PC-I SCHEME "IMPROVEMENT/ REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE**

Para wise annotated reply of observations raised by your good office No.3445-47/DG.W&P/PL:2(45)/2016 dated 28.11.2016 on subject cited estimate. The detailed as under: -

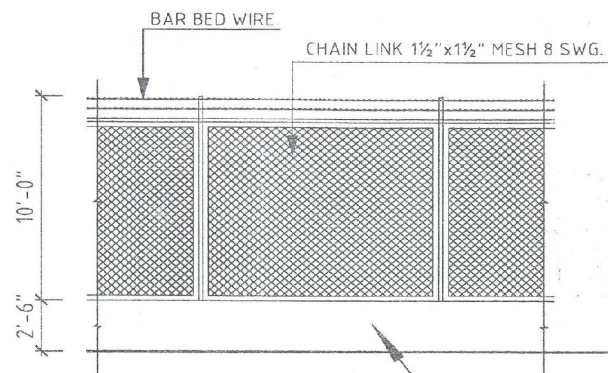
| Observations |                                                                                                                                                                                                                           |                             | Reply                                                                                                                                                                               |                                                                                                                                                                                               |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1            | The comparison of cost of civil works of PC-I scheme as given below transpires a significant cost over-run of Rs. 39.937m.                                                                                                |                             | Reason of cost over Rs. 39.93 M is as under:                                                                                                                                        |                                                                                                                                                                                               |
|              | Original cost of works                                                                                                                                                                                                    | 2nd revised estimates       | Amended rough cost estimates                                                                                                                                                        |                                                                                                                                                                                               |
|              | 117.408 M                                                                                                                                                                                                                 | 130.812 M<br>(11% increase) | 157.345 M<br>(34% increase)                                                                                                                                                         |                                                                                                                                                                                               |
|              |                                                                                                                                                                                                                           |                             | A                                                                                                                                                                                   | Difference of cost in road components. Highway Department has changed the road from premix design to RCC because of site requirement.                                                         |
|              |                                                                                                                                                                                                                           |                             | a                                                                                                                                                                                   | Increase in cost is due to specifications of ungulate enclosure by the Wildlife Department against the specification submitted by the Buildings Department in Rough cost estimate & analysis. |
|              |                                                                                                                                                                                                                           |                             | i.                                                                                                                                                                                  | Missing of wire mesh in 9 No panels.                                                                                                                                                          |
|              |                                                                                                                                                                                                                           |                             | ii.                                                                                                                                                                                 | Increase in weight from 1-1/2"x1-1/2" angle to 2"x2" angle and increase of height from 7 ft to 8 ft.                                                                                          |
|              |                                                                                                                                                                                                                           |                             | b                                                                                                                                                                                   | Due to missing cost of items in Original rough cost estimate, like Incubation and Brooding room.                                                                                              |
|              |                                                                                                                                                                                                                           |                             | c                                                                                                                                                                                   | Due to New Plinth area rates in Group No 3 & 4 and correction of item of fence (Yet to be allotted).                                                                                          |
|              |                                                                                                                                                                                                                           |                             | d                                                                                                                                                                                   | Due to increase of consultancy Fee, Tree & Plantation and WAPDA Connection as per amended rough cost estimate cost.                                                                           |
|              |                                                                                                                                                                                                                           |                             |                                                                                                                                                                                     | <b>Total A+B 19.845+20.083</b>                                                                                                                                                                |
|              |                                                                                                                                                                                                                           |                             |                                                                                                                                                                                     | <b>Rs 39.931 M</b>                                                                                                                                                                            |
|              | This needs a formal enquiry to fix the responsibility of the officers who abused his powers un- authorized and concealed the facts both, from D.G (W&P) as well as DDSC.                                                  |                             | No action is required at the part of the Buildings Department.                                                                                                                      |                                                                                                                                                                                               |
| 2            | Increase on allotted works (only on Ungulates enclosure) amounting to Rs. 6.721M, which is 12.793% above than the approved cost, is un-justified because no variation of rates is allowed on allotted / incomplete works. |                             | In original rough cost estimate fence of 9 No enclosure was missed due to typing mistake which corrected in amended estimate.                                                       |                                                                                                                                                                                               |
|              |                                                                                                                                                                                                                           |                             | Rs. 4.432 M                                                                                                                                                                         |                                                                                                                                                                                               |
|              |                                                                                                                                                                                                                           |                             | ii. Due to increase in height from 7' to 8' in 6000 Rft, enclosures as per approval letter height has been mentioned 8 ft, where as in RC Estimate cost was taken for 7 fth height. |                                                                                                                                                                                               |
|              |                                                                                                                                                                                                                           |                             | Rs. 2.289 M                                                                                                                                                                         |                                                                                                                                                                                               |
|              |                                                                                                                                                                                                                           |                             | <b>Total Rs. 6.721 M</b>                                                                                                                                                            |                                                                                                                                                                                               |
| 3            | Increase on un-allotted works except Road is to Rs. 12.768m, which is 28.363% above than the approved cost. Rs. 5.219m is due to enhanced scope and Rs. 7.549m is due to change in plinth area rates.                     |                             | (i). Increase of 7.549 M is due to increase in plinth area rates of un allotted work in span of 4 years.                                                                            |                                                                                                                                                                                               |
|              |                                                                                                                                                                                                                           |                             | (ii). Increase of 5.219 M is due to                                                                                                                                                 |                                                                                                                                                                                               |
|              |                                                                                                                                                                                                                           |                             | (a). Adding of incubation & brooding room.                                                                                                                                          |                                                                                                                                                                                               |
|              |                                                                                                                                                                                                                           |                             | (b). Due to calculation in 9 No panels of fence which is yet to be allotted.                                                                                                        |                                                                                                                                                                                               |
|              |                                                                                                                                                                                                                           |                             | (c). Due to provision of strip footing & deeper foundation in museum propose by UET Taxila in soil investigation report.                                                            |                                                                                                                                                                                               |

|   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4 | Increase on un-allotted work of Road is 102.991%. Estimated amount increased from Rs. 20.448m to Rs. 40.302m, above than the approved cost which is unjustified.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Increase is due to change in design of the Road by the Highway Department as per site requirement. Instead of Premix, RCC road has been taken in the estimate with necessary retaining strictures.                                                                                                                                                                                                                               |
| 5 | Scope of work changed to Rigid RCC Pavement instead of premixed carpeting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | --do--                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 6 | 1 <sup>st</sup> priority should be to keep the approved scope of work i.e. premix carpet road intact to avoid substantial loss of public funds on R.C.C.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | The estimate has been framed by the Punjab Highway Department having the experience and experties of construction Roads in the Hilly areas.                                                                                                                                                                                                                                                                                      |
| 7 | <p>The version of Highways Department that Asphaltic works in Murree are not successful since long due to incompatible rates, for which a separate case for revision of MRS rates is under process with Finance Department. If the version of Highways Department is as such accepted, then thickness / specifications of road surface may be re-designed keeping in view the light traffic which is likely to enter in the park, after excluding following enhanced scope of structural works so that same may be submitted to competent forum. The detail of enhanced scope is as under.</p> <ul style="list-style-type: none"><li>• Retaining wall 6' high 320 Rft</li><li>• Retaining wall 8' high 130 Rft</li><li>• Retaining wall 10' high 230 Rft</li></ul> | Highway Department claimed that the estimate proposed and submitted by them is accurate and as per site requirement.                                                                                                                                                                                                                                                                                                             |
| 8 | The Road work showed un-allotted in the comparative statement whereas the said work is mentioned partially completed at page No.3 this violation also needs to be clarified.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Typographical mistake which has been corrected.                                                                                                                                                                                                                                                                                                                                                                                  |
| 9 | The amended vetted estimate for construction of enclosures 9000 Rft. has been analyzed. Discrepancies observed, in comparison with specifications of approved PC-I and amended vetted estimate are as under.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|   | <b>As per approved PC-I Scheme</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>As per amended vetted estimate</b>                                                                                                                                                                                                                                                                                                                                                                                            |
|   | Construction of Ungulate Enclosure 9 Nos. (9000 Rft) using 2-1/2" i/d G.I pipe posts at required distance maximum 10' apart, using Galvanized wire Chainlink 1-1/2" x 1-1/2" mesh 8 SWG, fixed with L-iron frame 2"x2"x1/4" with M.S flat 2"x1/4" and 8' height i/c Segregation Enclosure Toe wall of variable height minimum 2' above ground level i/c painting complete in all respects @ Rs.2855.73 Rft amounting to Rs. 25.701                                                                                                                                                                                                                                                                                                                                 | Construction of Ungulate Enclosure 6000Rft using 2-1/2" i/d G.I pipe posts at required distance maximum 10' apart, using Galvanized wire Chainlink 1-1/2"x1-1/2" mesh 8 SWG, fixed with L-iron frame 2" x 2" x1/4" with M.S flat 1-1/2"x1/4" and 8' height i/c Segregation Enclosure Toe wall of variable height minimum 2' above ground level i/c painting complete in all respects @ Rs. 3745.73/Rft amounting to Rs. 22.474m. |
|   | -Nil-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construction of Ungulate Enclosure 3000Rft using 2-1/2" i/d G.I pipe posts at required distance maximum 10' apart, using Galvanized wire Chainlink 2"x2" mesh 8                                                                                                                                                                                                                                                                  |
|   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | In original rough cost estimate the height of ungulate enclosure was taken 7' height but the Wildlife Department approved 8' height without adding the cost of 1ft height wire mesh in 9 No panels are not included which has now been corrected.                                                                                                                                                                                |
|   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | The cost of 9 No panels which was missed in original rough cost estimate due to typing mistake, the same has been corrected & added in this estimate.                                                                                                                                                                                                                                                                            |

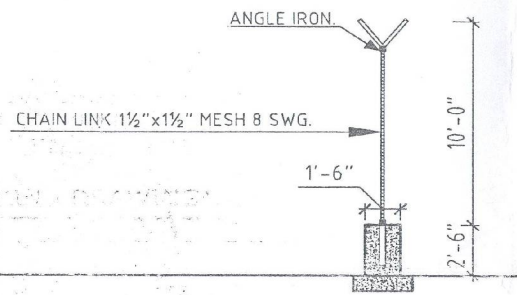
|                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
|                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | SWG, fixed with L-iron frame 1-1/2" x 1-1/2" x 1/4" with M.S flat 1-1/2"x1/4" and 7' height i/c Segregation Enclosure Toe wall of variable height minimum 2' above ground level i/c painting complete in all respects @ Rs. 3250.73/Rft amounting to Rs. 9.752m. |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |
| 10                                                            | During scrutiny of the estimate it is observed that Buildings department corrected the rate analysis by adding chainlink quantity 700 Sft. instead of 70 Sft. The new rate of ungulate enclosure Chainlink is Rs.1621- / Rft. instead of Rs. 1226 / Rft. The difference in cost is Rs. 1.185m which is not justified since the work stands awarded and executed to maximum extent at site.                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                  | Due to typing mistake in original rough cost estimate 9 No panel was missed. Due to correction of analysis the rate is increased from Rs. 1226/- to Rs. 1621/- & amount is also increased Rs. 1.185 M.                                                                                                                                                                                                                                                   |                       |
| 11                                                            | Using 2-1/2" i/d G.I pipe posts at required distance maximum 10' apart, using Galvanized wire Chainlink 1-1/2"x1-1/2" mesh 8 SWG, fixed with L-iron frame 2" x 2" x 1/4" with M.S flat 1-1/2"x1/4" and 8' height i/c Segregation Enclosure Toe wall of variable height minimum 2' above ground level i/c painting complete in all respects @ Rs. 3745.73/Rft amounting to Rs.22.474m. Total cost of this work in approved PC-I is Rs.25.701m, whereas amended vetted cost is Rs.32.226m. The increase of Rs.6.525m is not justified since the work stands awarded & executed to maximum extent at site. |                                                                                                                                                                                                                                                                  | In original approved rough cost estimate fence was missed in 9 No Panels due to typing mistake which is corrected & as per approved rough cost estimate the height of fence in 6000 Rft enclosure is increased from 7ft to 8ft height and reply of this observation has already been explained in Sr No. 9 & Other.                                                                                                                                      |                       |
| 12                                                            | Approved specification of original scheme pertaining to ungulate enclosure needs to be kept intact to ensure the required strength and height of Ungulate enclosures. Further responsibility of inferior quality works loss to government be also fixed.                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                  | The item of fence was submitted by C&W Department upto 7 ft height which is executed at site if the client department is required to increase the height from 7 ft height to 8ft Height.<br>(i). Due to increase of height of fence from 7 ft to 8 ft height with additional required additional cost to ad in the amended estimate.<br>(ii). By raising of height of barbed wire from 2' ft height to 3' ft height which also required additional cost. |                       |
| 13                                                            | Deviation in specification is not acceptable, since the specification of Chainlink enclosure were adopted keeping in view the requirement of area and to avoid likely threat of Big Cats to animals kept in park as was experienced in the past.                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                  | The Deviation in specification has been explained in already executed 3000 Rft enclosures, the deviation from the approval in under probe in the Department. The issue will be addressed as per direction of DDSC.                                                                                                                                                                                                                                       |                       |
| 14                                                            | While examining the amended estimates, the rate analysis of the following items were found missing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |
|                                                               | Sr. No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Description                                                                                                                                                                                                                                                      | Rate                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Remarks               |
|                                                               | i.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Chain link 8 SWG 1½" x 1½" mesh for 6000 Rft.                                                                                                                                                                                                                    | Rs. 87/ Sft.                                                                                                                                                                                                                                                                                                                                                                                                                                             | Analysis not attached |
|                                                               | ii.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Chain link 8 SWG 1 ½"x 1 ½" mesh for 3000 Rft.                                                                                                                                                                                                                   | Rs. 65/ Sft.                                                                                                                                                                                                                                                                                                                                                                                                                                             | do                    |
|                                                               | iii.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Artificial Stone Cladding                                                                                                                                                                                                                                        | Rs. 100/ Sft.                                                                                                                                                                                                                                                                                                                                                                                                                                            | do                    |
|                                                               | iv.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Chain link 2"x2" mesh 8 SWG                                                                                                                                                                                                                                      | Rs. 65/ Sft.                                                                                                                                                                                                                                                                                                                                                                                                                                             | do                    |
| Analysis of rates of all missing items are attached herewith. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                             |                 |                                                                                                                                                                                                                                           |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | v.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Barbed Wire 12 SWG          | Rs. 12/ Rft.    | do                                                                                                                                                                                                                                        |
|    | vi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Animal statues of Main Gate | Rs. 48000/ each | do                                                                                                                                                                                                                                        |
|    | The rate analysis must be attached with revised estimates to have clear understanding of the scope & specification of work while according technical sanction, tendering process, work order / award of work. The attachments of requisite rate said analysis not only ensure execution of work at site as per approved specifications but also would be helpful to avoid any likely irregularity in future.                                                                                                                                                                                                                                              |                             |                 |                                                                                                                                                                                                                                           |
| 15 | Lum-sump per Sft rates have been adopted for the Rain Shelters, Portable Kiosks and Portable Bird Cages, thus the estimated cost is not based on any details of drawing which is not justified. All requisite estimates / designs must be part of the vetted estimates so that the works could be got executed according to the estimate and design at site to avoid any further irregularity in future and timely award of work as per given designs / estimates.                                                                                                                                                                                        |                             |                 | Rate analysis are attached herewith.                                                                                                                                                                                                      |
| 16 | The estimates of Ungulate enclosures have not been framed according to the working drawing attached with estimates at Page- 69_. The specifications mentioned in drawing do not match with the vetted estimates. This also needs to be revisited to avoid delay in award of work and subsequent execution of work at site as per given scope / specifications / design.                                                                                                                                                                                                                                                                                   |                             |                 | Correct drawing issued by the Director Architect is attached herewith.                                                                                                                                                                    |
| 17 | Design / drawings of gate & gate pillars are not attached. The same should be attached with estimates to execute the work at site accordingly.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                             |                 | Design and specifications of gate is depicted in MRS 2013 in Chapter 25, page No. 154 & Sr. No. 31. The work is allotted but yet to be done it is further explained that each / every items relate to MRS cannot be explained separately. |
| 18 | Construction of Incubation and Brooding Room 1000 Sft has been included in the amended vetted cost estimate, which was not included in the approved PC-I scheme.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                             |                 | Brooding room 1000 Sft covered area excluded.                                                                                                                                                                                             |
| 19 | It is also observed that 1 <sup>st</sup> revision of the PC-I scheme was got approved from the competent forum without vetted rough cost estimates only on the basis of un-signed / un-vetted abstract of cost of the civil works by Chief Engineer (North). Thus works could not be awarded due to non-availability of vetted estimates and fitness of things which resulted into abnormal loss of Public funds on account of cost overrun.                                                                                                                                                                                                              |                             |                 | Matter relates to Wildlife Department.                                                                                                                                                                                                    |
| 20 | Executive Engineer, Provincial Buildings Division, Rawalpindi processed detailed estimates for issuance of Technical Sanction with the office of Chief Engineer (North) Lahore, but he refused to accord Technical Sanction in absence of vetted cost estimates. All efforts were gone waste due to approval of PC-I scheme by Deputy Director Wildlife, Rawalpindi without completion of necessary estimates as well as splitting-up awarded work of ungulate enclosure into two items illegally. Resultantly, the progress of civil works affected badly and huge Public funds remained unspent due to inefficiency & Concealment of facts on his part. |                             |                 | Chief Engineer did not process the technical sanction estimate in absence of vetted rough cost estimate.                                                                                                                                  |

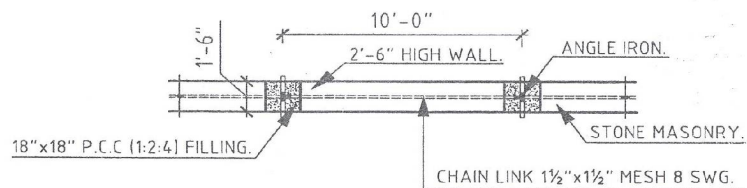
|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                     |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 21 | Thereafter 2 <sup>nd</sup> revised vetted rough cost estimates were submitted to the Administrative Department by the Chief Engineer (North) for issuance of Administrative Approval and release of funds. The estimates were thoroughly checked / examined in the office of the Director General (W&P) and were returned back with the request to remove shortfalls / discrepancies conveyed vide letter No.965/ DG.W&P/PL:2(45)/2016, dated 08.09.2016.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | All the observations have been attended.                                                                                                            |
| 22 | The Buildings Department once again submitted amended vetted cost estimates (3 <sup>rd</sup> revised) to the office of Director General (W&P), Punjab. The estimates have been examined and observed that several observations already conveyed have not been addressed so far. Incomplete & defective estimates have again been submitted without doing the needful. It may be pointed out that as per previous practice, the Buildings Department again intends to get the revised approval of PC-I scheme on the basis of defective as well as incomplete estimates & relevant designs / plans. This effort would again be fruitless and may necessitate another revision on account of non-award of works. Thus it is clear that unless well prepared estimates duly supported with relevant designs / plans are not submitted by the Buildings Department, no concrete results could be expected from this futile exercise except wasting of time as well as public funds on account of cost overrun. | The building Department has again submitted amended rough cost estimate duly vetted by the competent forum after attending to all the observations. |
| 23 | Thus it is most imperative that the DDW / RWP should establish a meaningful liaison with Buildings Department to remove aforementioned shortfalls and ensure submission of defect free vetted estimates.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Relates to Wild Life Department.                                                                                                                    |
| 24 | Since the said PC-I scheme is included in the Chief Minister's " <b>Flagship Programme</b> " it must be treated on Top-Priority basis. It is, therefore, requested that the Buildings Department may be approached to rectify all observations in one go, so that 2 <sup>nd</sup> revised PC-I could be submitted to Administrative Department for approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | The building Department has again submitted amended rough cost estimate duly vetted by the competent forum after attending to all the observations. |



ELEVATION.



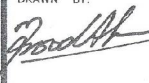
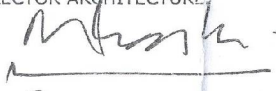
SECTION.

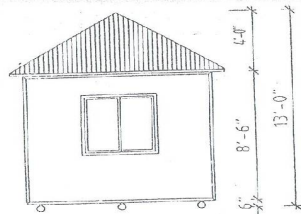


ANIMAL ENCLOSURE FENCING PLAN.

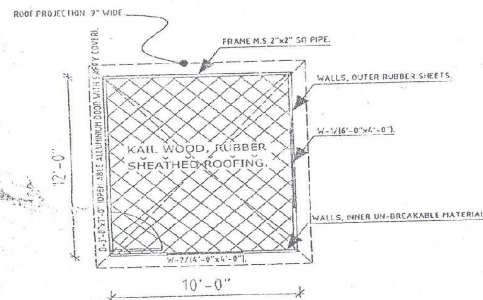
**NOTE.**

IN CASE OF ANY CLARIFICATION ARCHITECTURE DEPARTMENT MAY BE CONSULTED.

|                                                                                                                   |                                                 |                                                                                                                       |                                                                                                                  |                                                                                                                                                |                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| DRAWN BY:<br><br>MASOOD AHMAD. | SCH. NO. RM-38<br>DRG. NO. 52<br>DATE: 20-03-14 | ARCH: ASSITT:<br><br>MASOOD AHMAD. | PROJECT:<br>WILDLIFE PARK BANSRA<br>GALI, AT TEHSIL MURREE<br>DISTRICT RAWALPINDI.<br>(REVISED WORKING DRAWING). | DIRECTOR ARCHITECTURE:<br><br>SYED MUBBASHIR ABBAS NAQVI. | PUNJAB<br>ARCHITECTURE<br>DEPARTMENT<br>RAWALPINDI<br>Phone no. 051-9278077-8<br> |
|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

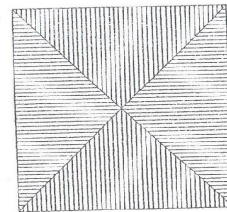


FRONT ELEVATION.

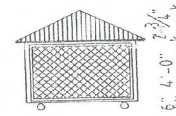


PORTABLE KIOSK.

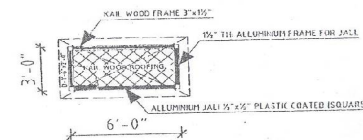
Covered Area = (120 Sft.)



ROOF PLAN.



FRONT ELEVATION.



PORTABLE BIRD CAGE.

TOTAL Covered Area = (18 Sft.)



ROOF PLAN.

# SPECIFICATION.

- EXTERNAL TO BE FINISH STONE CLADDING.
- FULL BODY GRANNITO FLOOR TILES IN ALL THE ROOMS (MASTER/EQUIVALENT).
- CERAMIC GLAZED TILES IN WASH ROOMS UP TO 7'-0" HEIGHT.
- MARBLE STEPS OUT SIDE VERANDAH & STAIR.
- ANODIZED ALUMINIUM WINDOWS 2 M.M IN CHAMPAGNE COLOUR.
- SOLID FANNELED DOOR IN DEADDOOR WOOD.

|                                  |                                               |                                        |                                                                                                    |                                                                                  |                                                                                            |                                                                      |
|----------------------------------|-----------------------------------------------|----------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| DRAWN BY:<br><i>Masood Ahmad</i> | SCH.NO. RM-38<br>ORG.NO. 44<br>DATE: 20-03-14 | ARCHT. ASSISTT:<br><i>Masood Ahmad</i> | PROJECT:<br>WILDLIFE PARK BANSRA GALI, AT TEHSIL MURREE DISTRICT RAWALPINDI.<br>(WORKING DRAWING). | DEPUTY DIRECTOR.<br><i>Syed Tanweer Ali Bokhari</i><br>SYED TANWEER ALI BOKHARI. | DIRECTOR ARCHITECTURE.<br><i>Syed Mubbashir Abbas Naqvi</i><br>SYED MUBBASHIR ABBAS NAQVI. | PUNJAB ARCHITECTURE DEPARTMENT RAWALPINDI<br>Phone no. 051-5472104-5 |
|----------------------------------|-----------------------------------------------|----------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------|

Sub Divisional Officer  
Provincial Bldgs. Sub Di  
Murree

**RATE ANALYSIS FOR PROVISION OF PORTABLE KISOK (120 SFT)**

Unit: P.No.

- 1) Provision of portable Kisock  
of approved design.

1 x 120 = 120 Sft

@Rs. 1975/-

P.Sft

Rs. 237000/-

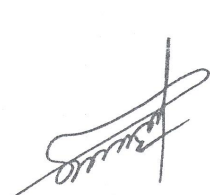
(Rate taken Attached)

**Total Rs. 237000/-**

- 3) Add 20% Contractor Profit

(+) Rs. 47400/-

**Total Rs. 284400/-**

  
**Sub Divisional Officer**  
Provincial Buildings Sub Division  
Home

  
**Executive Engineer**  
Provincial Buildings Division  
Rawaipindi



**BILAL ALUMINUM STEEL WORKS  
& SHISHA MEHAL**

0333-5706218  
Muhammad Huss  
0300-5145012

Date 2/9/13

Quotation

1/5 up  
میں نے اس کے لئے  
1975-2000  
اور اس کے لئے  
بازار میں

Bikal  
2/9/13

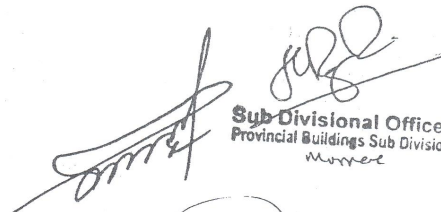
Sub Divisional Officer  
Provincial Buildings Sub Division  
Muz

**RATE ANALYSIS FOR PROVISION OF PORTABLE BIRDS CAGES**  
**COMPLETE**

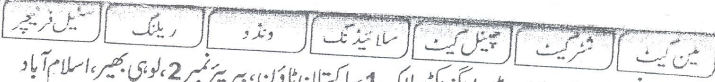
Unit: P.No

- 1) Provision of portable Birds cage complete  
as approved design.  
01 No. @Rs. <sup>80000/-</sup>~~800000/-~~ Each Rs. <sup>80000/-</sup>~~800000/-~~
- Total Rs. <sup>80000/-</sup>~~800000/-~~
- 3) Add 20% Contractor Profit (+) Rs. <sup>16000/-</sup>~~160000/-~~

Total Rs. <sup>96000/-</sup>~~960000/-~~  
<sup>96000/-</sup>  
✓

  
**Sub Divisional Officer**  
Provincial Buildings Sub Division  
Rawalpindi

  
**Executive Engineer**  
Provincial Buildings Division  
Rawalpindi



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**Analysis of rates**

**P/F of G.I Mesh 8 SWG 1-1/2"x1-1/2" size i/c binsing with G.I wire 8 SWG with angle iron complete in all respect & as approved by the Engineer Incharge.**

Unit = P. Sft (Take qty 10' x 10' = 100Sft)

| S.No. | Description | Quantity |  | Rate | Unit | Amount |
|-------|-------------|----------|--|------|------|--------|
|-------|-------------|----------|--|------|------|--------|

**Material.**

|   |                                                          |     |     |    |       |      |
|---|----------------------------------------------------------|-----|-----|----|-------|------|
| 1 | Cost of 1-1/2"x1-1/2" G.I 8 SWG wire mesh i/c 5% wastage | 105 | Sft | 63 | P.Sft | 6615 |
|---|----------------------------------------------------------|-----|-----|----|-------|------|

|   |                |   |     |     |       |     |
|---|----------------|---|-----|-----|-------|-----|
| 2 | Fixing charges | 1 | Job | 600 | P.Job | 600 |
|---|----------------|---|-----|-----|-------|-----|

**Total**      **7215**

Add 20 % contractors profit.except item No. 3      1443

**G.Total**      **8658**

**Rate for P. Sft**      **87**

**Say Rs.**      **87**



Engineer Incharge



Executive Engineer  
Provincial Buildings Division  
Rawalpindi

| Analysis of rates                                                                                                                                                                                     |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|
| P/F of Artificial stone clading size 6"x6"x1" or 12" x 6" x 1" with 1/4" nero with steel nail 2" long complete with cutting complete in all respect as approved and directed by the Engineer Incharge |  |  |  |  |  |  |
| Unit = P. Sft (Take qty 10' x 10' = 100Sft)                                                                                                                                                           |  |  |  |  |  |  |

| S.No. | Description | Quantity |  | Rate | Unit | Amount |
|-------|-------------|----------|--|------|------|--------|
|-------|-------------|----------|--|------|------|--------|

**Material.**

|   |                                                               |     |     |         |        |      |
|---|---------------------------------------------------------------|-----|-----|---------|--------|------|
| 1 | Artificial stone Clading 6"x6"x1" or 12"x6"x1" i/c 5% wastage | 105 | Sft | 32      | P. Sft | 3360 |
| 2 | Steel nails 2" long                                           | 80  | No. | 0.5     | Each   | 40   |
| 3 | Cement nero 1/4" thick 1:2(MRS )                              | 100 | Sft | 1604.05 | %Sft   | 1604 |
| 4 | Scaffolding                                                   | 100 | Sft | 3       | P. Sft | 300  |
| 5 | Carriage of stone from Texila to site                         | 100 | Sft | 5       | P. Sft | 500  |

(A) 5804

Add 20 % contractors profit.except item No. 3 840

(A) 6644

**Labour**

|   |                         |     |     |     |        |      |
|---|-------------------------|-----|-----|-----|--------|------|
| 1 | Mason LB 0.40           | 2   | No. | 579 | P. Day | 1158 |
| 2 | Coolies skilled LB 0.24 | 4   | No. | 579 | P. Day | 2316 |
| 3 | Bhishti LB 0.17         | 0.5 | No. | 511 | P. Day | 256  |

Total 3730

Add 10% Sandries 373

Total 4102

Add 20 % contractors profit. 820

Total (B) 4923

Total of A+B 11567

Rate for P. Sft 116

Say Rs. 100

*[Signature]*  
*[Signature]*  
*[Signature]*  
 Executive Engineer  
 Provincial Buildings Division  
 Kowalipudi

2459

From

The Executive Engineer,  
Provincial Highway Division,  
Rawalpindi.

To,

The Director General  
Wildlife & Parks Punjab  
2-Sanda Road Lahore.

No. 5755 /C

Dated, 20 / 12 / 2016

Subject:-

PROCEEDINGS OF MEETING HELD UNDER THE CHAIRMANSHIP OF  
DIRECTOR GENERAL, WILDLIFE & PARKS, PUNJAB ON 24-11-2016 AT  
11:30 A.M REGARDING OBSERVATIONS ON AMENDED ROUGH COST  
ESTIMATE PERTAINING TO THE PC-I SCHEME "IMPROVEMENT /  
REHABILITATION OF WILDLIFE PARK BANSRA GALI, MURREE

Reference: Your office letter No. 3445-47/DG.W&P/PL:2(45)/2016 dated 28-11-2016.

It is submitted that scope was changed from flexible payment to rigid due to the following reasons:-

- (i) The existing road / embankment was totally disturbed due to laying of optical fiber cable by Army. The existing profile has steep gradient and restoration with normal provisions was not viable.
- (ii) The rates for asphaltic work in Murree is not compatible with the present market rates. The various tenders involving asphalt are not being participated by contractors since long. A special summary on this account has been sent by Secretary C&W to Finance Department. Moreover two other main projects has prepared on special rates and sent to Chief Minister for approval.
- (iii) Rigid pavement has been provided as per design of RR&MTI. It is more durable and maintenance free road for a long time due to sewer weather conditions of the area.

Keeping in view above, the proposed scope has been suggested in the best public interest with best regards.

DG W&P Punjab  
DISPATCHER  
Diary No. 2459  
Date.....

23 DEC 2016

D: NO 475  
27-12-2016

No. /C,

(SYED RIAZ HUSSAIN)  
Executive Engineer  
Provincial Highway Division  
Rawalpindi  
Dated / / 2016

Copy is forwarded to the **Superintending Engineer**, Provincial Building Circle Rawalpindi for information with reference to his endst No.6161-64/D dated. 05-12-2016.

(SYED RIAZ HUSSAIN)  
Executive Engineer  
Provincial Highway Division  
Rawalpindi

MAFO

23/12/2016

27.12.2016

P.P. put up  
P.P. Ass't  
28.12.16

**COMPARATIVE STATEMENT  
CONSERVANCY & WORKS**

(Rs. in millions)

| APPROVED PC-I SCHEME |                                                                                                                                                                                                                                                                        |           |                |               | MODIFIED PC-I SCHEME                                                                                                                                                                                                                                                   |           |                |               | Difference |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|---------------|------------|
| Sr. No.              | Item of work                                                                                                                                                                                                                                                           | Qty       | Rate           | Approved cost | Item of work                                                                                                                                                                                                                                                           | Qty       | Rate           | Modified Cost |            |
| 1                    | 2                                                                                                                                                                                                                                                                      | 3         | 4              | 5             | 6                                                                                                                                                                                                                                                                      | 7         | 8              | 9             | 10         |
| 1.                   | Construction of Ungulate Enclosure 09 Nos.                                                                                                                                                                                                                             | 9000 Rft  | 3702.11 P.Rft. | 33.319        | Construction of Ungulate Enclosure 09 Nos.                                                                                                                                                                                                                             | 9000 Rft  | 3702.11 P.Rft. | 33.319        | -          |
|                      | i. Toe Wall of variable height minimum 2' above ground level.                                                                                                                                                                                                          | 9000 Rft. | 1197 P.Rft     | 10.773        | v. Toe Wall of variable height minimum 2' above ground level.                                                                                                                                                                                                          | 9000 Rft. | 1197 P.Rft     | 10.773        |            |
|                      | ii. Using 2½" 1/d GI pipe posts at required distance maximum 10' apart, using Galvanized wire chain link 1½" x1½" mesh 8' SWG, fixed with L-Iron frame 2"x2" x1/4 with M.S flat 2"x1/4" and 8' height i/c Segregation Enclosure i/c painting complete in all respects. | 9000 Rft  | 2072.40P .Rft  | 18.652        | vi. Using 2½" 1/d GI pipe posts at required distance maximum 10' apart, using Galvanized wire chain link 1½" x1½" mesh 8' SWG, fixed with L-Iron frame 2"x2" x1/4 with M.S flat 2"x1/4" and 8' height i/c Segregation Enclosure i/c painting complete in all respects. | 9000 Rft  | 2072.40 P.Rft  | 18.652        |            |
|                      | iii. Construction of Drain coursed rubble 1:4 massonary 2'wide and 2' deep.                                                                                                                                                                                            | 1350 Rft  | 2132 P.Rft     | 2.878         | vii. Construction of Drain coursed rubble 1:4 massonary 2'wide and 2' deep.                                                                                                                                                                                            | 1350 Rft  | 2132 P.Rft     | 2.878         |            |
|                      | iv. Construction of Nallah using P.C.C. bed, i/c heavy steel Jangla 10'x3' .                                                                                                                                                                                           | 90 Rft    | 11293 P.Rft    | 1.016         | viii. Construction of Nallah using P.C.C. bed, i/c heavy steel Jangla 10'x3' .                                                                                                                                                                                         | 90 Rft    | 11293 P.Rft    | 1.016         |            |

| APPROVED PC-I SCHEME |                                                                                                                                                           |                 |                      |               | MODIFIED PC-I SCHEME                                                                                                                                      |                    |                      |               | Difference |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|---------------|------------|
| Sr. No.              | Item of work                                                                                                                                              | Qty             | Rate                 | Approved cost | Item of work                                                                                                                                              | Qty                | Rate                 | Modified Cost |            |
| 2.                   | Construction of Animals Shelters (12'x18') 216 sft each i/c feedings and drinking points complete with locking arrangement within 06 Ungulate Enclosures. | <b>1296 Sft</b> | 1826.39 P/Sft.       | 2.367         | Construction of Animals Shelters (12'x18') 216 sft each i/c feedings and drinking points complete with locking arrangement within 06 Ungulate Enclosures. | <b>1296 Sft</b>    | 1826.39 P/Sft.       | 2.367         | -          |
|                      | i- Building portion.                                                                                                                                      | 1296 Sft        | 1555 P.Sft           | 2.015         | i- Building portion.                                                                                                                                      | 1296 Sft<br>44 Rft | 1555 P.Sft           | 2.015         |            |
|                      | ii- Construction of Retaining wall of coursed rubble 1:4 massonary 8' height.                                                                             | 44 Rft          | 4654 P.Rft           | 0.205         | ii- Construction of Retaining wall of coursed rubble 1:4 massonary 8' height.                                                                             | 44 Rft             | 4654 P.Rft           | 0.205         |            |
|                      | iii- Construction of Breast wall of coursed rubble 1:4 massonary 4' height.                                                                               | 44 Rft          | 2190 P.Rft           | 0.074         | iii- Construction of Breast wall of coursed rubble 1:4 massonary 4' height.                                                                               | 34 Rft             | 2190 P.Rft           | 0.074         |            |
|                      | iv- Construction of Drain coursed rubble 1:4 massonary 2' wide and 2 'deep.                                                                               | 34 Rft          | 2132 P.Rft           | 0.073         | iv- Construction of Drain coursed rubble 1:4 massonary 2' wide and 2 'deep.                                                                               | 34 Rft             | 2132 P.Rft           | 0.073         |            |
| 3.                   | Construction of Languor House with housing.                                                                                                               | <b>2500 Sft</b> | <b>1929.20 P.Sft</b> | <b>4.823</b>  | Construction of Languor House with housing.                                                                                                               | <b>2500 Sft</b>    | <b>1929.20 P.Sft</b> | <b>4.823</b>  | -          |
|                      | i- Building portion.                                                                                                                                      | 2500 Sft        | 1685.00P .Sft        | 4.213         | i- Building portion.                                                                                                                                      | 2500 Sft           | 1685.00 P.Sft        | 4.213         |            |
|                      | ii- Construction of Retaining wall of coursed rubble 1:4 masonry 8' height.                                                                               | 68 Rft          | 4654.00 P.Rft        | 0.316         | ii- Construction of Retaining wall of coursed rubble 1:4 masonry 8' height.                                                                               | 68 Rft             | 4654.00 P.Rft        | 0.316         |            |
|                      | iii- Construction of Breast wall of coursed rubble 1:4 masonry 4' height.                                                                                 | 68 Rft          | 2190.00 P.Rft        | 0.149         | iii- Construction of Breast wall of coursed rubble 1:4 masonry 4' height.                                                                                 | 68 Rft             | 2190.00 P.Rft        | 0.149         |            |
|                      | iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2 'deep.                                                                                 | 68 Rft          | 2132.00 P.Rft        | 0.145         | iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2 'deep.                                                                                 | 68 Rft             | 2132.00 P.Rft        | 0.145         |            |

| APPROVED PC-I SCHEME |                                                                                                                                                                                                        |           |                |               | MODIFIED PC-I SCHEME                                                                                                                                                                                   |           |                |               | Difference |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|---------------|------------|
| Sr. No.              | Item of work                                                                                                                                                                                           | Qty       | Rate           | Approved cost | Item of work                                                                                                                                                                                           | Qty       | Rate           | Modified Cost |            |
| 4.                   | Construction of Pheasant Display area with housing, Egg Room, Display area using G.I pipe frames and chain links 1" mesh 12 SWG i/c external development & external electric connection (4x2000 Sft) . | 8000 Sft  | 1965.50 P.Sft  | 15.724        | Construction of Pheasant Display area with housing, Egg Room, Display area using G.I pipe frames and chain links 1" mesh 12 SWG i/c external development & external electric connection (4x2000 Sft) . | 8000 Sft  | 1965.50 P.Sft  | 15.724        | -          |
|                      | i. Building Portion                                                                                                                                                                                    | 8000 Sft. | 1685.00 P.Sft. | 13.480        | i. Building Portion                                                                                                                                                                                    | 8000 Sft. | 1685.00 P.Sft. | 13.480        |            |
|                      | ii. Construction of Retaining Wall of coursed rubble 1:4 masonry 8' height                                                                                                                             | 250 Rft.  | 4654.00 P.Rft. | 1.164         | ii. Construction of Retaining Wall of coursed rubble 1:4 masonry 8' height                                                                                                                             | 250 Rft.  | 4654.00 P.Rft. | 1.164         |            |
| 5.                   | Construction of 02 No Quarantine / Sick Enclosure 20'x30' & external electric connection.                                                                                                              | 200 Rft   | 6355.00 P.Rft  | 1.271         | Construction of 02 No Quarantine / Sick Enclosure 20'x30' & external electric connection.                                                                                                              | 200 Rft   | 6355.00 P.Rft  | 1.271         | -          |
|                      | i- Construction of Toe wall variable height minimum 2' above ground level.                                                                                                                             | 200 Rft   | 1197.00 P.Rft  | 0.240         | i- Construction of Toe wall variable height minimum 2' above ground level.                                                                                                                             | 200 Rft   | 1197.00 P.Rft  | 0.240         |            |
|                      | ii- Construction of Fencing.                                                                                                                                                                           | 200 Rft   | 1226.00 P.Rft  | 0.245         | ii- Construction of Fencing.                                                                                                                                                                           | 200 Rft   | 1226.00 P.Rft  | 0.245         |            |
|                      | iii- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2 'deep.                                                                                                                             | 200 Rft   | 2132.00 P.Rft  | 0.426         | iii- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2 'deep.                                                                                                                             | 200 Rft   | 2132.00 P.Rft  | 0.426         |            |
|                      | iv- Construction of Nallah using P.C.C. bed, i/c heavy steel Jangla 10'x3'.                                                                                                                            | 2 Rft     | 11293 P.Rft    | 0.023         | iv- Construction of Nallah using P.C.C. bed, i/c heavy steel Jangla 10'x3'.                                                                                                                            | 2 Rft     | 11293 P.Rft    | 0.023         |            |
|                      | v- Construction of Treatment Room 2 Nos 2x10x10 = 200 Sft.                                                                                                                                             | 200 Sft   | 1685.00 P.Sft  | 0.337         | v- Construction of Treatment Room 2 Nos 2x10x10 = 200 Sft.                                                                                                                                             | 200 Sft   | 1685.00 P.Sft  | 0.337         |            |
| 6.                   | Construction of 02 No. Main Gate (15' x 9')135 Sft Each of cost iron structure, architectural features on side pillars at Entry and Exist point of the park of animal shape / color (artistic paint).  | 270 Sft   | 4155.55 P. Sft | 1.122         | Construction of 02 No. Main Gate (15' x 9')135 Sft Each of cost iron structure, architectural features on side pillars at Entry and Exist point of the park of animal shape / color (artistic paint).  | 270 Sft   | 4155.55 P. Sft | 1.122         | -          |

| APPROVED PC-I SCHEME |                                                                                                                                                                                                          |           |               |               | MODIFIED PC-I SCHEME                                                                                                                                                                                     |           |               |               | Difference |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------|---------------|------------|
| Sr. No.              | Item of work                                                                                                                                                                                             | Qty       | Rate          | Approved cost | Item of work                                                                                                                                                                                             | Qty       | Rate          | Modified Cost |            |
| 7.                   | Provision of Roof Rain-Water Harvesting System with maximum existing infrastructure i/c water storage tanks 2x500 Gallon Each and linking existing water supply line and P/F 2 H.P lift Pump with motor. | 5 Nos.    | 218000 Each   | 1.090         | Provision of Roof Rain-Water Harvesting System with maximum existing infrastructure i/c water storage tanks 2x500 Gallon Each and linking existing water supply line and P/F 2 H.P lift Pump with motor. | 5 Nos.    | 218000 Each   | 1.090         | -          |
| 8.                   | Construction of Concrete Paver Path, 8000 Rft, along with Enclosure's 5' wide complete with Tuff Paver7000 psi.                                                                                          | 40000 Sft | 332.65 P.Sft  | 13.306        | Construction of Concrete Paver Path, 8000 Rft, along with Enclosure's 5' wide complete with Tuff Paver7000 psi.                                                                                          | 40000 Sft | 332.65 P.Sft  | 13.306        | -          |
|                      | i- Concrete Paver Path, 8000 Rft, stone masonry foundation wall as per site requirement.                                                                                                                 | 40000 Sft | 248.00 P.Sft  | 9.934         | i- Concrete Paver Path, 8000 Rft, stone masonry foundation wall as per site requirement.                                                                                                                 | 40000 Sft | 248.00 P.Sft  | 9.934         |            |
|                      | ii- Tuff paver 60mm thick 7000 psi complete.                                                                                                                                                             | 40000 Sft | 84.30 P.Sft   | 3.372         | ii- Tuff paver 60mm thick 7000 psi complete.                                                                                                                                                             | 40000 Sft | 84.30 P.Sft   | 3.372         |            |
| 9.                   | Construction / Provision of Rain Shelters for visitors 10 No 180 Sft each as per attached design.                                                                                                        | 1800 Sft  | 2160.00 P.Sft | 3.888         | Construction / Provision of Rain Shelters for visitors 10 No 180 Sft each as per attached design.                                                                                                        | 1800 Sft  | 2160.00 P.Sft | 3.888         | -          |
| 10.                  | Construction / Provision of Portable Kiosk of approved design 120 Sft, 8' height 02 No.                                                                                                                  | 240 SFT   | 2370.8 P.Sft  | 0.569         | Construction / Provision of Portable Kiosk of approved / attached design 120 Sft, 8'-6" height 02 No.                                                                                                    | 240 Sft   | 2370.83 P.Sft | 0.569         | -          |
| 11.                  | Construction / Provision of Portable Kiosk of approved / attached design 120 Sft, 8'-6" height 02 No.                                                                                                    | 240 Sft   | 2370.83 P.Sft | 0.569         | Portable Bird Cages size 6'x3'x4'made with Kail wood framing-using aluminum spot welded plastic coated 1/2"x1/2" mesh as per attached design.                                                            | 10 Nos    | 96000 Each    | 0.960         | -          |

| APPROVED PC-I SCHEME |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                  |                                                                                                                                                |                                                                                  | MODIFIED PC-I SCHEME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                   |                                                                                                                                         |                                                                           | Difference |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------|
| Sr. No.              | Item of work                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Qty                                                                                              | Rate                                                                                                                                           | Approved cost                                                                    | Item of work                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Qty                                                                               | Rate                                                                                                                                    | Modified Cost                                                             |            |
| 12.                  | Construction of Wildlife Museum with aluminum glazed Cabinets for display of stuffed animals / birds as per attached design / drawing.<br>i. Building Portion.<br><br>ii. Extrat cost of Deeper foundation v/s normal foundation.<br>iii. Extra cost of C.G.I sheet v/s R.C.C roofing.<br>iv. Extra height of Museum.<br><br>v. Construction of Retaining wall of coursed rubble 1:4 masonry 9' height.<br>vi. Construction of Breast Wall of coursed rubble 1:4 masonry 5' height.<br>vii. Construction of Drain coursed rubble 1:4 masonry 2' wide and 3' deep. | <b>5000 Sft</b><br><br>5000 Sft<br>5000 Sft<br>5000 Sft<br><br>1. Job<br>100 Rft<br><br>100 Rft. | <b>2818.20 P.Sft</b><br><br>1818.00 P.Sft<br>264.00 P.Sft<br>441.00 P.Sft<br>0.460 P. Job<br>5249.00 P.Rft<br>2488.00 P.Rft.<br>2471.00 P.Rft. | <b>14.091</b><br><br>9.090<br>1.318<br>2.204<br>0.460<br>0.525<br>0.247<br>0.247 | Construction of Wildlife Museum with aluminum glazed Cabinets for display of stuffed animals / birds as per attached design / drawing.<br>i. Building Portion.<br><br>ii. Extrat cost of Deeper foundation v/s normal foundation.<br>iii. Extra cost of C.G.I sheet v/s R.C.C roofing.<br>iv. Extra height of Museum.<br><br>v. Construction of Retaining wall of coursed rubble 1:4 masonry 9' height.<br>vi. Construction of Breast Wall of coursed rubble 1:4 masonry 5' height.<br>vii. Construction of Drain coursed rubble 1:4 masonry 2' wide and 3' deep. | 5000 Sft<br><br>5000 Sft<br>5000 Sft<br>1. Job<br>100 Rft<br>100 Rft.<br>100 Rft. | 2818.20 P.Sft<br><br>1818.00 P.Sft<br>264.00 P.Sft<br>441.00 P.Sft<br>0.460 P. Job<br>5249.00 P.Rft<br>2488.00 P.Rft.<br>2471.00 P.Rft. | 14.091<br><br>9.090<br>1.318<br>2.204<br>0.460<br>0.525<br>0.247<br>0.247 | -          |
| 13.                  | Improvement / Renovation of existing Public Toilets i/c cost of manhole, septic tank, public health and electric installation, 07 No, 264 Sft each.                                                                                                                                                                                                                                                                                                                                                                                                               | 1848 Sft                                                                                         | 1432.90 P.Sft                                                                                                                                  | 2.648                                                                            | Improvement / Renovation of existing Public Toilets i/c cost of manhole, septic tank, public health and electric installation, 07 No, 264 Sft each.                                                                                                                                                                                                                                                                                                                                                                                                               | 1848 Sft                                                                          | 1432.90 P.Sft                                                                                                                           | 2.648                                                                     | -          |
| 14.                  | Improvement / Renovation of existing Pavilions / Rain Shelter 10 No, 130 Sft each.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1300 Sft                                                                                         | 280.00 P.Sft                                                                                                                                   | 0.364                                                                            | Improvement / Renovation of existing Pavilions / Rain Shelter 10 No, 130 Sft each.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1300 Sft                                                                          | 280.00 P.Sft                                                                                                                            | 0.364                                                                     | -          |

| APPROVED PC-I SCHEME |                                                                                                                                                                                                                                                                                                                                                      |          |                |               | MODIFIED PC-I SCHEME                                                                                                                                                                                                                                                                                                                                 |          |                |               | Difference |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|---------------|------------|
| Sr. No.              | Item of work                                                                                                                                                                                                                                                                                                                                         | Qty      | Rate           | Approved cost | Item of work                                                                                                                                                                                                                                                                                                                                         | Qty      | Rate           | Modified Cost |            |
| 15.                  | Improvement / Widening of existing 10' wide black top road into R.C.C. 1:1.5:3 (Rigid Pavement) 9" thick 10' wide i/c 2' wide shoulders both side P.C.C 1:1.5:3 at gentle gradient with the provision of side drains, 3Nos catch pits size 4'x4', extension of 2Nos culverts 4' span for rain water i/c maximum possible widening of acute corners . | 6100 Rft | 6414.43 P.Rft  | 39.128        | Improvement / Widening of existing 10' wide black top road into R.C.C. 1:1.5:3 (Rigid Pavement) 9" thick 10' wide i/c 2' wide shoulders both side P.C.C 1:1.5:3 at gentle gradient with the provision of side drains, 3Nos catch pits size 4'x4', extension of 2Nos culverts 4' span for rain water i/c maximum possible widening of acute corners . | 6100 Rft | 6414.43 P.Rft  | 39.128        | -          |
| 16.                  | Conversion of newly constructed Lion Enclosure into Bear Enclosure with the provision of Dens / Caves and Water Pond.                                                                                                                                                                                                                                | 1420 Rft | 707.04 P.Rft   | 1.004         | Conversion of newly constructed Lion Enclosure into Bear Enclosure with the provision of Dens / Caves and Water Pond.                                                                                                                                                                                                                                | 1420 Rft | 707.04 P.Rft   | 1.004         | -          |
|                      | i) Improvement of existing fence 1420 Rft providing 3 rows barbed wire 12 SWG with I-iron 1-1/2" x 1 1/2"x1/4".                                                                                                                                                                                                                                      | 1420 Rft | 559.86 P.Rft   | 0.795         | i) Improvement of existing fence 1420 Rft providing 3 rows barbed wire 12 SWG with I-iron 1-1/2" x 1 1/2"x1/4".                                                                                                                                                                                                                                      | 1420 Rft | 559.86 P.Rft   | 0.795         |            |
|                      | ii-Dens 02 No. 62.50 Sft each.                                                                                                                                                                                                                                                                                                                       | 125 Sft  | 1674.00 P. Sft | 0.209         | ii-Dens 02 No. 62.50 Sft each.                                                                                                                                                                                                                                                                                                                       | 125 Sft  | 1674.00 P. Sft | 0.209         |            |
| 17.                  | Conversion of 03 No existing Tourist Huts into animal sheds (3x284 = 852). Deduction of old material 1.537-0.014m =1.523m.                                                                                                                                                                                                                           | 852 Sft  | 1787.56 P.Sft  | 1.523         | Conversion of 03 No existing Tourist Huts into animal sheds (3x284 = 852). Deduction of old material 1.537-0.014m =1.523m.                                                                                                                                                                                                                           | 852 Sft  | 1787.56 P.Sft  | 1.523         | -          |

| APPROVED PC-I SCHEME |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                                                                                        |                                                   | MODIFIED PC-I SCHEME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                               |                                                                                        |                                                   | Difference |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------|------------|
| Sr. No.              | Item of work                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Qty                                                           | Rate                                                                                   | Approved cost                                     | Item of work                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Qty                                                           | Rate                                                                                   | Modified Cost                                     |            |
| 18.                  | Conversion of existing old small Lion house Building in to Wolf / Hyena house.<br>i- Building portion.<br><br>ii- Toe Wall of variable height minimum 2' above ground level.<br>iii- Fencing, using 2½" 1/d GI pipe posts at required distance maximum 10' apart, using Galvanized wire chain link 1½" x1½" mesh 8 SWG, fixed with L-Iron frame 2"x2" x1/4 with M.S flat 2"x1/4" and 8' height i/c Segregation Enclosure i/c painting complete in all respects.<br>iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 3'deep. | 1500 Sft<br><br>1500 Sft<br>350 Rft<br>350 Rft<br><br>100 Rft | 1216.00 Sft<br><br>159.00 P.Sft<br>1460.00 P.Rft<br>2365.00 P.Rft<br><br>2471.00 P.Rft | 1.824<br><br>0.239<br>0.511<br>0.827<br><br>0.247 | Conversion of existing old small Lion house Building in to Wolf / Hyena house.<br>i- Building portion.<br><br>ii- Toe Wall of variable height minimum 2' above ground level.<br>iii- Fencing, using 2½" 1/d GI pipe posts at required distance maximum 10' apart, using Galvanized wire chain link 1½" x1½" mesh 8 SWG, fixed with L-Iron frame 2"x2" x1/4 with M.S flat 2"x1/4" and 8' height i/c Segregation Enclosure i/c painting complete in all respects.<br>iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 3'deep. | 1500 Sft<br><br>1500 Sft<br>350 Rft<br>350 Rft<br><br>100 Rft | 1216.00 Sft<br><br>159.00 P.Sft<br>1460.00 P.Rft<br>2365.00 P.Rft<br><br>2471.00 P.Rft | 1.824<br><br>0.239<br>0.511<br>0.827<br><br>0.247 | -          |
| 19.                  | Conversion of existing Tourist Huts into Duty Check Posts i/c P.H.P and E.I etc 284 Sft each 4 No.                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1136 Sft                                                      | 1804.00 P.Sft                                                                          | 2.049                                             | Conversion of existing Tourist Huts into Duty Check Posts i/c P.H.P and E.I etc 284 Sft each 4 No.                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1136 Sft                                                      | 1804.00 P.Sft                                                                          | 2.049                                             | -          |
| 20.                  | Conversion of existing Monkey House into Peafowl House with some modification in existing infrastructure i/c P.H.P and E.I etc.                                                                                                                                                                                                                                                                                                                                                                                                             | 325 Sft                                                       | 1804.00 P.Sft                                                                          | 0.586                                             | Conversion of existing Monkey House into Peafowl House with some modification in existing infrastructure i/c P.H.P and E.I etc.                                                                                                                                                                                                                                                                                                                                                                                                             | 325 Sft                                                       | 1804.00 P.Sft                                                                          | 0.586                                             | -          |
| 21.                  | Conversion of existing one Tourist Hut into Veterinary Officer Office and treatment facility i/c P.H.P and E.I etc.                                                                                                                                                                                                                                                                                                                                                                                                                         | 284 Sft                                                       | 1804.00 P.Sft                                                                          | 0.512                                             | Conversion of existing one Tourist Hut into Veterinary Officer Office and treatment facility i/c P.H.P and E.I etc.                                                                                                                                                                                                                                                                                                                                                                                                                         | 284 Sft                                                       | 1804.00 P.Sft                                                                          | 0.512                                             | -          |

| APPROVED PC-I SCHEME                                                                                                      |                                                                                                    |           |              |                | MODIFIED PC-I SCHEME                                                                                                      |           |              |               | Difference     |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|--------------|----------------|---------------------------------------------------------------------------------------------------------------------------|-----------|--------------|---------------|----------------|
| Sr. No.                                                                                                                   | Item of work                                                                                       | Qty       | Rate         | Approved cost  | Item of work                                                                                                              | Qty       | Rate         | Modified Cost |                |
| 22.                                                                                                                       | Renovation of office and Ticketing booth.                                                          | 750 Sft   | 953.33 P.Sft | 0.715          | Renovation of office and Ticketing booth.                                                                                 | 750 Sft   | 953.33 P.Sft | 0.715         | -              |
|                                                                                                                           | i-Ticket Booth                                                                                     | 150 Sft   | 345.00 P.Sft | 0.052          | i-Ticket Booth                                                                                                            | 150 Sft   | 345.00 P.Sft | 0.052         |                |
|                                                                                                                           | ii-Office Building                                                                                 | 600 Sft   | 660.00 P.Sft | 0.396          | ii-Office Building                                                                                                        | 600 Sft   | 660.00 P.Sft | 0.396         |                |
|                                                                                                                           | iii- Concrete paver path i/c edge paver and stone masonry foundation wall as per site requirement. | 650 Sft   | 322.00 P.Sft | 0.209          | iii- Concrete paver path i/c edge paver and stone masonry foundation wall as per site requirement.                        | 650 Sft   | 322.00 P.Sft | 0.209         |                |
|                                                                                                                           | iv-Tuff Paver 60mm thick 7000 PSI.                                                                 | 650 Sft   | 89.23 P.Sft  | 0.058          | iv-Tuff Paver 60mm thick 7000 PSI.                                                                                        | 650 Sft   | 89.23 P.Sft  | 0.058         |                |
| 23.                                                                                                                       | Renovation of Hexagonal Birds Cages 10 No 130 Sft each.                                            | 1300 Sft  | 95.00 P.Sft  | 0.124          | Renovation of Hexagonal Birds Cages 10 No 130 Sft each.                                                                   | 1300 Sft  | 95.00 P.Sft  | 0.124         | -              |
| 24.                                                                                                                       | Rehabilitation of Existing Stone Track.                                                            | 12500 Sft | 179.00 P.Sft | 2.238          | Rehabilitation of Existing Stone Track.                                                                                   | 12500 Sft | 179.00 P.Sft | 2.238         | -              |
| <b>Sub total</b>                                                                                                          |                                                                                                    |           |              | <b>145.245</b> | <b>Sub total</b>                                                                                                          |           |              |               | <b>145.245</b> |
| <b>Add 15% external Development Charges on item No 2(i), 3(i), 4(i), 5(v), 12, 16(ii), 17, 19, 20 and 21 (Rs39.015m).</b> |                                                                                                    |           |              | <b>5.852</b>   | <b>Add 15% external Development Charges on item No 2(i), 3(i), 4(i), 5(v), 12, 16(ii), 17, 19, 20 and 21 (Rs39.015m).</b> |           |              |               | <b>5.852</b>   |
| <b>Add 2.50% Consultancy Charges on (Rs.150.005m).</b>                                                                    |                                                                                                    |           |              | <b>3.777</b>   | <b>Add 2.50% Consultancy Charges on (Rs.150.005m).</b>                                                                    |           |              |               | <b>3.777</b>   |
| <b>Add 0.50% for Tree Plantation (Rs.150.005m).</b>                                                                       |                                                                                                    |           |              | <b>0.755</b>   | <b>Add 0.50% for Tree Plantation (Rs.150.005m).</b>                                                                       |           |              |               | <b>0.755</b>   |
| <b>Add extra WAPDA connection charges on item No 3, 4 and 5.</b>                                                          |                                                                                                    |           |              | <b>0.500</b>   | <b>Add extra WAPDA connection charges on item No 3, 4 and 5.</b>                                                          |           |              |               | <b>0.500</b>   |
| <b>Grant Total</b>                                                                                                        |                                                                                                    |           |              | <b>156.129</b> | <b>Grant Total</b>                                                                                                        |           |              |               | <b>156.129</b> |

**COMPARATIVE STATEMENT  
MACHINERY, TOOLS, STORES AND EQUIPMENTS**

(Rs. in millions)

| APPROVED PC-I SCHEME |                                                                                                                                                                                      |               | MODIFIED PC-I SCHEME                                                                                                                                                                 |               | Difference |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------|
| Sr. No.              | Items                                                                                                                                                                                | Approved cost | Items                                                                                                                                                                                | Modified Cost |            |
| 1                    | 2                                                                                                                                                                                    | 3             | 4                                                                                                                                                                                    | 5             | 6          |
| 1.                   | Purchase of Motor Cycle 125 CC Deluxe, <b>01 No.</b>                                                                                                                                 | 0.125         | Purchase of Motor Cycle 125 CC Deluxe, 01 No.                                                                                                                                        | 0.125         | -          |
| 2.                   | Purchase of 1 x Branded Computer with Windows 8 OS, Core i5 Processor, 8GB RAM, 500GB HD, CD/DVD Writer, Mouse, with 21" LED Monitor, Laser Printer, UPS one hour backUp, 1TB USB HD | 0.095         | Purchase of 1 x Branded Computer with Windows 8 OS, Core-i5 processor, 8GB RAM, 500GB HD, CD/DVD Writer, Mouse, with 21" LED Monitor, Laser Printer, UPS one hour backup, 1TB USB HD | 0.095         | -          |
| 3.                   | Purchase of three in one (3x1) Laser Jet 1212NF (Scanner, Fax and Photo Copier).                                                                                                     | 0.027         | Purchase of three in one (3x1) Laser-Jet M1212NF (Scanner, Fax and Photo copier).                                                                                                    | 0.027         | -          |
| 4.                   | Purchase of Freezer 18 Cft capacity for Dead Animals storage, <b>01 No.</b>                                                                                                          | 0.035         | Purchase of Freezer 18 Cft capacity for Dead Animals storage, 01 No.                                                                                                                 | 0.035         | -          |
| 5.                   | Purchase of Rechargeable Torches for night duty, <b>20 No.</b>                                                                                                                       | 0.075         | Purchase of Rechargeable Torches for night duty, 20 No.                                                                                                                              | 0.075         | -          |
| 6.                   | Purchase of Snow Scrappers with wheel barrows sets, <b>06 No.</b>                                                                                                                    | 0.045         | Purchase of Snow Scrappers with wheel barrows sets, 06 No.                                                                                                                           | 0.045         | -          |
| 7.                   | Purchase of miscellaneous tillage equipments i.e. <b>10</b> Kassi, <b>50</b> Sickles, <b>50</b> Khurpas, <b>10</b> Belcha, <b>02</b> Shrub Cutters, <b>10</b> Ganti etc.             | 0.094         | Purchase of miscellaneous tillage equipments i.e. 10 Kassi, 50 Sickles, 50 Khurpas, 10 Belchas, 02 Shrub Cutters, 10 Ganti etc.                                                      | 0.094         | -          |
| 8.                   | Purchase of First Aid Boxes with accessories, <b>02 No</b>                                                                                                                           | 0.015         | Purchase of First Aid Boxes with accessories, 02 No                                                                                                                                  | 0.015         | -          |
| 9.                   | Purchase of 16" Lawn Movers (Manual), <b>04 No.</b>                                                                                                                                  | 0.060         | Purchase of 16" Lawn Mowers (Manual), 04 No.                                                                                                                                         | 0.060         | -          |
| 10.                  | Purchase of Automatic Generator 5KV with dual fuel system, Fuel Tank 18 L, Average 1 L/45 min, output 220 V, Frequency 50~60 Hz (Honda / Yamaha), <b>01 No.</b>                      | 0.250         | Purchase of Automatic Generator 5KV with dual fuel system, Fuel Tank 18 L, Average 1 L/45 min, output 220 V, Frequency 50~60 Hz (Honda / Yamaha), 01 No.                             | 0.250         | -          |
| 11.                  | Purchase of Digital Camera D3200, 24 Mega Pixel, 18055 mm Zoom, Data cable, Stand, Charger etc, <b>01 No.</b>                                                                        | 0.090         | Purchase of Digital Camera D3200, 24 Mega Pixel, 18055 mm Zoom, Data cable, Stand, Charger etc, 01 No.                                                                               | 0.090         | -          |

| APPROVED PC-I SCHEME |                                                                                                                                                                                                                                                    |               | MODIFIED PC-I SCHEME                                                                                                                                                                                                             |               | Difference |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------|
| Sr. No.              | Items                                                                                                                                                                                                                                              | Approved cost | Items                                                                                                                                                                                                                            | Modified Cost |            |
| 12.                  | Purchase of Feeders Large (Aluminum Body), 100 No. @ Rs.365/- and Drinkers (8 L), plastic body for birds, <b>100 No.</b> @ Rs.150/-                                                                                                                | 0.052         | Purchase of Feeders Large (Aluminum Body), 100 No. @ Rs.365/- and Drinkers (8 L), plastic body for birds, 100 No. @ Rs.150/-                                                                                                     | 0.052         | -          |
| 13.                  | Purchase of animal transport Cages Iron Cage (for Carnivores), 5'x2'x4', <b>02 No.</b> @ Rs.60000/- each Wooden with L0iron frame 6'x2 ½'x5', <b>05 No.</b> @ Rs.50000/- each Wooden with L0iron frame 4'x2'x3 ½', <b>5 No.</b> @ Rs.30000/- each. | 0.520         | Purchase of animal transport Cages; Iron Cage (for Carnivores), 5'x2'x4', 02 No. @ Rs.60000/- each, Wooden with L-iron frame 6'x2 ½'x5', 05 No. @ Rs.50000/- each, Wooden with L-iron frame 4'x2'x3 ½', 5 No. @ Rs.30000/- each. | 0.520         | -          |
| 14.                  | Purchase of Cotton Rope 80 kg @ Rs.475/- (Rs.38000) and Net 80 kg @ Rs.610/- (Rs.48800) catch and handle animals                                                                                                                                   | 0.086         | Purchase of Cotton Rope 80 kg @ Rs.475/- (Rs.38000) and Net 80 kg @ Rs.610/- (Rs.48800) catch and handle animals                                                                                                                 | 0.086         | -          |
| 15.                  | Purchase of Fiber Glass Water Tanks 1000 Gallon, <b>04 No.</b> @ Rs.87750/-                                                                                                                                                                        | 0.351         | Purchase of Fiber Glass Water Tanks 1000 Gallon, 04 No. @ Rs.87750/- each.                                                                                                                                                       | 0.351         | -          |
| 16.                  | Chain sets for vehicles is to be used in snow, <b>02 Set</b> @ Rs.10000/- Each.                                                                                                                                                                    | 0.020         | Chain sets for vehicles is to be used in snow, 02 Set @ Rs.10000/- each.                                                                                                                                                         | 0.020         | -          |
| 17.                  | Purchase of Benches Double Bench <b>25 No</b> @ Rs.40000/- Each.                                                                                                                                                                                   | 1.000         | Purchase of Benches:- Double Bench 25 No @ Rs.40000/- Each.                                                                                                                                                                      | 1.000         | -          |
| ii).                 | Single Bench <b>25 No</b> @ Rs.25000/- Each.                                                                                                                                                                                                       | 0.625         | Single Bench 25 No @ Rs.25000/- Each.                                                                                                                                                                                            | 0.625         | -          |
| 18.                  | Purchase of Dust Bin <b>35 No</b> @ Rs.20000/- Each.                                                                                                                                                                                               | 0.700         | Purchase of Dust Bins 35 No @ Rs.20000/- Each.                                                                                                                                                                                   | 0.700         | -          |
| <b>Total:</b>        |                                                                                                                                                                                                                                                    | <b>4.265</b>  | <b>Total:</b>                                                                                                                                                                                                                    | <b>4.265</b>  | <b>-</b>   |

**COMPARATIVE STATEMENT  
COST OF ESTABLISHMENT**

(Rs. in millions)

| APPROVED PC-I SCHEME |                                                |               | MODIFIED PC-I SCHEME                           |               | Difference |
|----------------------|------------------------------------------------|---------------|------------------------------------------------|---------------|------------|
| Sr. No.              | Title                                          | Approved cost | Title                                          | Modified Cost |            |
| 1                    | 2                                              | 3             | 4                                              | 5             | 6          |
| 1.                   | <b>One</b> Veterinary Officer BS-17            | 0.838         | <b>One</b> Veterinary Officer BS-17            | 0.838         | -          |
| 2.                   | <b>One</b> Veterinary Assistant BS-11          | 0.478         | <b>One</b> Veterinary Assistant BS-11          | 0.478         | -          |
| 3.                   | <b>One</b> Museum Caretaker / Taxidermist BS-8 | 0.396         | <b>One</b> Museum Caretaker / Taxidermist BS-8 | 0.396         | -          |
| 4.                   | <b>Three</b> Watcher BS-5                      | 1.069         | <b>Three</b> Watcher BS-5                      | 1.069         | -          |
| 5.                   | <b>One</b> Driver BS-4                         | 0.347         | <b>One</b> Driver BS-4                         | 0.347         | -          |
| 6.                   | <b>One</b> Naib Qasid BS-1                     | 0.335         | <b>One</b> Naib Qasid BS-1                     | 0.335         | -          |
| 7.                   | <b>Two</b> Mali BS-1                           | 0.608         | <b>Two</b> Mali BS-1                           | 0.608         | -          |
| 8.                   | <b>Five</b> Baildar BS-1                       | 1.646         | <b>Five</b> Baildar BS-1                       | 1.646         | -          |
| 9.                   | <b>Six</b> Animal Keeper BS-1                  | 1.924         | <b>Six</b> Animal Keeper BS-1                  | 1.924         | -          |
| 10.                  | <b>Six</b> Chowkidar BS-1                      | 1.953         | <b>Six</b> Chowkidar BS-1                      | 1.953         | -          |
| 11.                  | <b>Four</b> Sweeper BS-1                       | 1.235         | <b>Four</b> Sweeper BS-1                       | 1.235         | -          |
| <b>Total:</b>        |                                                | <b>10.829</b> | <b>Total:</b>                                  | <b>10.829</b> | <b>-</b>   |

**COMPARATIVE STATEMENT  
COMMODITIES & SERVICES**

(Rs. in millions)

| APPROVED PC-I SCHEME |                                                                                                                               |               | MODIFIED PC-I SCHEME                                                                                                         |               | Difference |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|---------------|------------|
| Sr. No.              | Title                                                                                                                         | Approved cost | Title                                                                                                                        | Modified Cost |            |
| 1                    | 2                                                                                                                             | 3             | 4                                                                                                                            | 5             | 6          |
| 1.                   | Purchase of Animals and Birds                                                                                                 | 14.406        | Purchase of Animals and Birds                                                                                                | 14.406        | -          |
| 2.                   | Cost of Feed for Animals / Birds.                                                                                             | 7.466         | Cost of Feed for Animals / Birds.                                                                                            | 7.466         | -          |
| 3.                   | Cost of Chemical and Medicines.                                                                                               | 0.500         | Cost of Chemical and Medicines.                                                                                              | 0.500         | -          |
| 4.                   | Electricity charges.                                                                                                          | 0.884         | Electricity charges.                                                                                                         | 0.884         | -          |
| 5.                   | P.O.L. charges.                                                                                                               | 0.450         | P.O.L. charges.                                                                                                              | 0.450         | -          |
| 6.                   | Stationary Charges.                                                                                                           | 0.200         | Stationary charges.                                                                                                          | 0.200         | -          |
| 7.                   | Sui Gas Charges.                                                                                                              | 0.050         | Sui gas charges.                                                                                                             | 0.050         | -          |
| 8.                   | Publicity and advertisement charges.                                                                                          | 0.400         | Publicity and Advertisement charges.                                                                                         | 0.400         | -          |
| 9.                   | Signage                                                                                                                       | 1.000         | Signage                                                                                                                      | 1.000         | -          |
| 10.                  | Purchase of Ice for Siberian Tiger.                                                                                           | 0.035         | Purchase of Ice for Siberian Tiger.                                                                                          | 0.035         | -          |
| 11.                  | Provision of Lawn & Landscape <b>5 Acres.</b>                                                                                 | 1.000         | Provision of Lawn & Landscape other area.                                                                                    | 1.000         | -          |
| 12.                  | Enrichment of animal enclosure / cages (Habitat Improvement).                                                                 | 0.700         | Enrichment of animal enclosure / cages (Habitat Improvement).                                                                | 0.700         | -          |
| 13.                  | Aforestation of Blank areas and areas to be vacated of existing animal enclosures <b>15 Acres.</b>                            | 0.600         | Afforestation of Blank areas and Areas to be vacated of existing animal enclosures 15 Acres.                                 | 0.600         | -          |
| 14.                  | Plantation of ornamental plants along Road and pathways 1400 <b>No</b> @ Rs.250/- P. Plant.                                   | 0.325         | Plantation of ornamental plants along Road and pathways 1400 No @ Rs.232/- P. Plant.                                         | 0.325         | -          |
| 15.                  | Provision of Kacha Walking Track / Trails 4' inside i/c hide out etc in 184 Natural area @ Rs. 140 per Rft 5000x140=700.000/- | 0.350         | Provision of Kacha Walking Track / Trails 4' inside i/c hide out etc in 184 Natural area @ Rs. 140 per Rft 2500x140=350000/- | 0.350         | -          |
| 16.                  | Provision of Artificial Habitat in Wildlife Museum for stuffed animal.                                                        | 0.400         | Provision of Artificial Habitat in Wildlife Museum for stuffed animal.                                                       | 0.400         | -          |
| 17.                  | Others / Unforeseen.                                                                                                          | 0.350         | Others / Unforeseen.                                                                                                         | 0.350         | -          |
| <b>Total:</b>        |                                                                                                                               | <b>29.116</b> | <b>Total:</b>                                                                                                                | <b>29.116</b> | <b>-</b>   |

**COMPARATIVE STATEMENT  
SUMMARY OF COST**

(Rs. in millions)

| APPROVED PC-I SCHEME |                                       |                | MODIFIED PC-I SCHEME                  |                | Difference |
|----------------------|---------------------------------------|----------------|---------------------------------------|----------------|------------|
| Appendix No.         | Description                           | Amount         | Description                           | Amount         |            |
| 1                    | 2                                     | 3              | 4                                     | 5              | 6          |
| II                   | Conservancy & Works                   | 156.129        | Conservancy & Works                   | 156.129        | -          |
| IV                   | Machinery, Tools, Stores & Equipments | 4.265          | Machinery, Tools, Stores & Equipments | 4.265          | -          |
| V                    | Cost of Establishment                 | 10.829         | Cost of Establishment                 | 10.829         | -          |
| VI                   | Commodities & Services                | 29.116         | Commodities & Services                | 29.116         | -          |
|                      | <b>Total:</b>                         | <b>200.339</b> | <b>Total:</b>                         | <b>200.339</b> | <b>-</b>   |

**IMPROVEMENT/REHABILITATION OF WILDLIFE PARK BANSRA GALI MURREE  
DISTRICT RAWALPINDI**

**COMPARISON OF EXISTING STAFF AND STAFF DEMANDED**

| <b>S #</b> | <b>Title</b>                  | <b>BS</b> | <b>Existing sanctioned strength (Regular Side)</b> | <b>Staff proposed under this project</b> | <b>Justification and Job description</b>                                                                                                                                                                                                                                                                               |
|------------|-------------------------------|-----------|----------------------------------------------------|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1</b>   | <b>2</b>                      | <b>3</b>  | <b>4</b>                                           | <b>5</b>                                 | <b>6</b>                                                                                                                                                                                                                                                                                                               |
| 1.         | Assistant Director.           | 17        | 1                                                  | 0                                        | 0                                                                                                                                                                                                                                                                                                                      |
| 2.         | Veterinary Officer.           | 17        | 0                                                  | 1                                        | To provide proper Medical Cover / Treatment to wildlife precious species, services of qualified Veterinary Officer are essential.                                                                                                                                                                                      |
| 3.         | Wildlife Supervisor.          | 14        | 2                                                  | 0                                        | 0                                                                                                                                                                                                                                                                                                                      |
| 4.         | Museum Caretaker/Taxidermist. | 08        | 0                                                  | 1                                        | With the provision of Museum his service of Caretaker/Taxidermist are essentially required to look after maintenance / operation of Museum. He will also perform the job of the Taxidermist. He will be got trained from Pakistan Natural History Museum in the field of taxidermy and maintenance of Museum exhibits. |
| 5.         | Veterinary Assistant          | 11        | 0                                                  | 1                                        | Because the number of animals and birds of different species kept at the park will increase as a result of implementation of this PCOI, therefore a qualified Veterinary Assistant will be required to look after the health of the stock kept and their treatment in case of ailments.                                |
| 6.         | Junior Clerk.                 | 7         | 1                                                  | 0                                        | 0                                                                                                                                                                                                                                                                                                                      |
| 7.         | Booking Clerk.                | 5         | 1                                                  | 0                                        | 0                                                                                                                                                                                                                                                                                                                      |
| 8.         | Watchers.                     | 5         | 6                                                  | 3                                        | Due to increase in facilities throughout Park more security will be required. Therefore, proposed posts of Watcher are necessary for proper security.                                                                                                                                                                  |

| S #           | Title          | BS | Existing sanctioned strength (Regular Side) | Staff proposed under this project | Justification and Job description                                                                                                                                                                                                                                                                          |
|---------------|----------------|----|---------------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9.            | Driver.        | 4  | 1                                           | 1                                 | Presently there is one vehicle and Tractor with the Park which is being run by one Driver. While for water Boozers proposed in the PCOI Scheme, one more Driver will be required.                                                                                                                          |
| 10.           | Animal Keeper. | 1  | 3                                           | 6                                 | In addition to already present animal facilities, new facilities i.e. Pheasant, Languor House and Bear House have been proposed under this project. Therefore, more Animal Keepers are required for smooth working.                                                                                        |
| 11.           | Mali.          | 1  | 1                                           | 2                                 | 56 acres of the Park area will be under intensive use of visitors. Therefore, for its maintenance one Mali is insufficient. Therefore, two (02) more posts of Mali are required under this project                                                                                                         |
| 12.           | Baildar.       | 1  | 0                                           | 5                                 | For upkeep and general maintenance of the Park comprising over 56 acres no Baildar is available. Therefore, five (05) posts of Baildars have been proposed under this project                                                                                                                              |
| 13.           | Sweeper.       | 1  | 2                                           | 4                                 | To up keep the hygienic condition pleasant within the Cages, Enclosures and in general cleanliness of the park including new proposed facilities existing staff of two (02) Sweepers is not sufficient to manage huge area. Therefore, four (04) new posts of Sweepers have been added under this project. |
| 14.           | Naib Qasid.    | 1  | 1                                           | 1                                 | It has been proposed for office of Veterinary Officer (BS017).                                                                                                                                                                                                                                             |
| 15.           | Chowkidar.     | 1  | 2                                           | 6                                 | For night watch and ward in and around the Park area already provided staff i.e. two Chowkidars is quite insufficient. Hence, eight (08) new posts have been proposed in this project to ensure proper security during night.                                                                              |
| <b>Total:</b> |                |    | <b>21</b>                                   | <b>31</b>                         |                                                                                                                                                                                                                                                                                                            |

**LIST OF ANIMALS & BIRDS**

| <b><u>ANIMALS</u></b> |             |               |              | <b>Remarks</b>                              |
|-----------------------|-------------|---------------|--------------|---------------------------------------------|
| <b>Name</b>           | <b>Male</b> | <b>Female</b> | <b>Total</b> |                                             |
| Siberian Tiger        | 0           | 1             | 1            | Will be purchased                           |
| Black Bear            | 1           | 1             | 2            | Will be arranged Departmentally             |
| Brown Bear            | 1           | 1             | 2            | Will be arranged Departmentally / purchased |
| Himalayan Ibex        | 1           | 1             | 2            | Will be purchased                           |
| Grey Languor          | 2           | 4             | 6            | Will be purchased                           |
| Indian Wolf           | 2           | 4             | 6            | Will be arranged Departmentally             |
| Barking Deer          | 2           | 4             | 6            | Will be arranged Departmentally             |
| Grey Goral            | 2           | 4             | 6            | Will be arranged Departmentally             |
| Llama                 | 2           | 4             | 6            | Will be purchased                           |
| Fellow Deer           | 2           | 4             | 6            | Available stock                             |
| Black Buck            | 2           | 4             | 6            | Available stock                             |
| Mouflon Sheep         | 2           | 4             | 6            | Available stock                             |
| <b>G. Total:</b>      | <b>19</b>   | <b>36</b>     | <b>55</b>    |                                             |
| <b><u>BIRDS</u></b>   |             |               |              |                                             |
| <b>PHEASANTS</b>      |             |               |              |                                             |
| <b>Name</b>           | <b>Male</b> | <b>Female</b> | <b>Total</b> | <b>Remarks</b>                              |
| Reeves Pheasant       | 2           | 4             | 6            | Will be purchased                           |
| Golden Pheasant       | 2           | 4             | 6            | Will be purchased                           |
| Silver Pheasant       | 2           | 4             | 6            | Stock Available                             |
| Swinhoses Peasant     | 2           | 4             | 6            | Will be purchased                           |

|                             |           |            |            |                                 |
|-----------------------------|-----------|------------|------------|---------------------------------|
| Leady Amherst Pheasant      | 2         | 4          | 6          | Will be purchased               |
| Monal Pheasant              | 2         | 4          | 6          | Will be purchased               |
| Kaleej Pheasant             | 2         | 4          | 6          | Will be purchased               |
| Cheer Pheasant              | 2         | 4          | 6          | Will be purchased               |
| Yellow Golden Pheasant      | 2         | 4          | 6          | Will be purchased               |
| Ram Chokoor                 | 2         | 4          | 6          | Will be purchased               |
| Koklass Pheasant            | 2         | 4          | 6          | Will be purchased               |
| Western Horned Tragopan     | 2         | 4          | 6          | Will be purchased               |
| Korean Ring Necked Pheasant | 2         | 4          | 6          | Stock Available                 |
| Green / Wood Pheasant       | 2         | 4          | 6          | Stock Available                 |
| Himalayan Snow Cock         | 2         | 4          | 6          | Will be purchased               |
| Red Jugle Fowl              | 2         | 4          | 6          | Will be purchased               |
| <b>G. Total:</b>            | <b>32</b> | <b>64</b>  | <b>96</b>  |                                 |
| <b>PARAKEET</b>             |           |            |            |                                 |
| Slaty Head Parakeet         | 10        | 20         | 30         | Will be arranged Departmentally |
| Plum Head Parakeet          | 10        | 20         | 30         | Will be arranged Departmentally |
| <b>G. Total:</b>            | <b>20</b> | <b>40</b>  | <b>60</b>  |                                 |
| <b>DOVES</b>                |           |            |            |                                 |
| Turtle Doves                | 10        | 20         | 30         | Will be arranged Departmentally |
| Spotted Doves               | 10        | 20         | 30         | Will be arranged Departmentally |
| Red Collared Doves          | 10        | 20         | 30         | Will be arranged Departmentally |
| Eurasian Collared Doves     | 10        | 20         | 30         | Will be arranged Departmentally |
| Rock Pigeon                 | 10        | 20         | 30         | Will be arranged Departmentally |
| <b>G. Total:</b>            | <b>50</b> | <b>100</b> | <b>150</b> |                                 |

## Annual Development Programme 2019-20

| Annual Development Programme 2019-20 |              |           |                  |                                                                                 |            |        |                       |                                  |                |         |                                                                                                                 |                                                                                                                                                                                            |                      |               |     |             |     |       |     |             |   |                        |                        |                                 |
|--------------------------------------|--------------|-----------|------------------|---------------------------------------------------------------------------------|------------|--------|-----------------------|----------------------------------|----------------|---------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------|-----|-------------|-----|-------|-----|-------------|---|------------------------|------------------------|---------------------------------|
| Sr. No.                              | Project Code |           | G.S. No. 2018-19 | Name of Scheme                                                                  | District   | Tehsil | Constituency / PP No. | App. / Revision Date             | Estimated Cost |         | Major Components                                                                                                | Major Targets                                                                                                                                                                              | Exp. Upto June, 2019 | (ADP 2019-20) |     |             |     |       |     |             |   | Projection for 2020-21 | Projection for 2021-22 | Throw Forward beyond June, 2022 |
|                                      | Cap          | Rev       |                  |                                                                                 |            |        |                       |                                  | F. Aid         | Total   |                                                                                                                 |                                                                                                                                                                                            |                      | Local         |     | Foreign Aid |     | Total |     | Grand Total |   |                        |                        |                                 |
|                                      |              |           |                  |                                                                                 |            |        |                       |                                  |                |         |                                                                                                                 |                                                                                                                                                                                            |                      | Cap           | Rev | Cap         | Rev | Cap   | Rev |             |   |                        |                        |                                 |
| 1                                    | Lo13000615   | LO1300082 | 5747             | Improvement / Rehabilitation of Wildlife Park<br>Bansra Gali Murree, Rawalpindi | Rawalpindi | Murree | 1                     | 10.03.2017<br>(2nd Revised date) | -              | 200.339 | Conservancy & Works.<br>Machinery, Stores, Tools & Equip.<br>Commodities and Services.<br>Cost of Establishment | Languor House, Pheasant display area, Main gate, Footpath, Wildlife Museum, Machinery, Stores & Equip. i.e. Animals Transport cages, Freezer, Generator, Animals / Birds, Pay & Allowance. | 177.526              | 3.531         | -   | -           | -   | 3.531 | -   | 3.531       | - | -                      | -                      |                                 |

| Proforma for determining the alignment of development schemes with the Punjab Growth Strategy 2013-20 (On-going Scheme) |              |                  |                                                         |          |                                |                                                                 |                            |                                                       |                                             |                  |                                                      |                      |            |                                             |                                                                        |
|-------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------------------------------------------------------|----------|--------------------------------|-----------------------------------------------------------------|----------------------------|-------------------------------------------------------|---------------------------------------------|------------------|------------------------------------------------------|----------------------|------------|---------------------------------------------|------------------------------------------------------------------------|
| Project Title                                                                                                           | Project Cost | Current spending | Start & end date                                        | District | PPP/ Private sector investment | Which categories the project falls in?                          |                            |                                                       |                                             | Social inclusion | Social outcomes (health, education, sanitation etc.) | Capacity Building/HR | Employment | Does the project have any impact on Export? | If the scheme dose not fit into any category - state what it addresses |
|                                                                                                                         |              |                  |                                                         |          |                                | Investment improvement / climate facilitation of private sector | Relieving energy shortages | Improvement of quality and quantity of infrastructure | Better functioning cites and urban clusters |                  |                                                      |                      |            |                                             |                                                                        |
| Improvement / Rehabilitation of Wildlife Park Bansra Gali Murree, Rawalpindi                                            | 200.339      | 177.526          | 1 <sup>st</sup> July 2013 to 30 <sup>th</sup> June 2020 | RWP      | No                             | No                                                              | No                         | Yes                                                   | No                                          | Yes              | No                                                   | Yes                  | Yes        | No                                          | -                                                                      |

### **RECRUITMENT PLAN OF HUMAN RESOURCE**

| Particulars                                           | 2016-17 |     |     |     |     |     | 2017-18 |     |     |     |     |     |     |     |     |     |     |     |
|-------------------------------------------------------|---------|-----|-----|-----|-----|-----|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|                                                       | Jan     | Feb | Mar | Apr | May | Jun | July    | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| Advertisement                                         |         |     |     |     |     |     |         |     |     |     |     |     |     |     |     |     |     |     |
| Receipt of Applications                               |         |     |     |     |     |     |         |     |     |     |     |     |     |     |     |     |     |     |
| Scrutiny of Documents /<br>Shortlisting of Candidates |         |     |     |     |     |     |         |     |     |     |     |     |     |     |     |     |     |     |
| Test / Interview                                      |         |     |     |     |     |     |         |     |     |     |     |     |     |     |     |     |     |     |
| Selection of Candidates                               |         |     |     |     |     |     |         |     |     |     |     |     |     |     |     |     |     |     |
| Issuance of offer letters /<br>orders                 |         |     |     |     |     |     |         |     |     |     |     |     |     |     |     |     |     |     |
| Medical fitness / Joining                             |         |     |     |     |     |     |         |     |     |     |     |     |     |     |     |     |     |     |

## NOTIFICATION

No.SOR-III(S&GAD) 1-3/2003. In exercise of the powers conferred upon him under section 23 of the Punjab Civil Servants Act, 1974 (VIII of 1974), the Governor of the Punjab is pleased to direct that in the Punjab Forestry and Wildlife (Wildlife Executive) Service Rules, 1978, the following amendments shall be made:-

## AMENDMENTS

For the existing Schedule, the schedule as appended here to shall be substituted:-

BY ORDERS OF THE GOVERNOR OF THE PUNJAB

NAGUIB ULLAH MALIK

ADDITIONAL CHIEF SECRETARY

NO SOR-III (S&GAD)1-3/2003 Dated Lahore, the 22<sup>nd</sup> March 2007

A copy is forwarded for information and necessary action to:

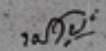
1. The Secretaries, Government of the Punjab,
  - i. Finance Department.
  - ii. Law & P.A Department.
  - iii. FW&F Department.
2. The Secretary, Punjab Public Service Commission, Lahore.
3. The Registrar, Lahore High Court, Lahore.
4. The System Analyst (O&M), S&GA Department.
5. The Private Secretaries to Chief Secretary/Additional Chief Secretary and Secretary (Services), S&GA Department.
6. The Superintendent, Government Printing Press Punjab, Lahore with the request to publish this notification in official gazette and supply 20 printed copies thereof to the undersigned.

*M. J. Saleem*  
(MUSAMMAD SALEEM)  
SECTION OFFICER (R-III)

|                                  |                    |                                                    |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |                                                                                                                                                                                                                                                                                                                                                                           |    |    |  |
|----------------------------------|--------------------|----------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|--|
| Forestry and Wildlife Department | Wildlife Executive | 4. Deputy Director Wildlife (Publicity) (BS-18)    | Administrative Secretary |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  | <p>i. By promotion on seniority-cum-fitness basis amongst Assistant Director (Publicity), having five years experience.</p> <p>ii. If none is available for promotion, then by posting from the general cadre of Deputy Director.</p> <p>OR</p> <p>By posting on deputation from (Grade-18) officer of S&amp;GAD/Information Department having five years experience.</p> |    |    |  |
| Forestry and Wildlife Department | Wildlife Executive | 5. Assistant Director Wildlife (BS-17)             | Administrative Secretary | M.Sc. Zoology (1st Div.)                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | <p>i) 50% by initial recruitment</p> <p>ii) 50% by promotion on seniority-cum-fitness basis amongst District Wildlife Officers who are B.Sc.</p>                                                                                                                                                                                                                          | 20 | 30 |  |
| Forestry and Wildlife Department | Wildlife Executive | 6. Assistant Director Wildlife (Publicity) (BS-17) | Administrative Secretary | Bachelor's Degree from a recognized University with 3 years experience in News papers or a News Agency or Information Department as a Journalist or in Publicity in a Government Department or an Autonomous Body.                                                                                                                                                                                                                                           |  | <p>i. By promotion on seniority-cum-fitness basis amongst Publicity Assistant, having 10 years experience in Journalism and Wildlife Publicity matters.</p> <p>ii. If none is available for promotion then by transfer from S&amp;GAD / Information Department or by initial recruitment.</p>                                                                             | 21 | 35 |  |
| Forestry and Wildlife Department | Wildlife Executive | 7. Veterinary Officer (BS-17)                      | Administrative Secretary | D.V.M. or B.Sc. (A.H.) or equivalent qualification from a recognized University.                                                                                                                                                                                                                                                                                                                                                                             |  | <p>i) By initial recruitment.</p> <p>ii) If none is available then by transfer.</p>                                                                                                                                                                                                                                                                                       | 21 | 30 |  |
| Forestry and Wildlife Department | Wildlife Executive | 8. Botanist (BS-17)                                | Administrative Secretary | M.Sc. Botany (1st Div.) from a recognized University.                                                                                                                                                                                                                                                                                                                                                                                                        |  | <p>i) By initial recruitment.</p> <p>ii) If none is available then by transfer.</p>                                                                                                                                                                                                                                                                                       | 21 | 26 |  |
| Forestry and Wildlife Department | Wildlife Executive | 9. Statistical Officer (BS-17)                     | Administrative Secretary | <p>i) Master's degree (2nd Div.) in Statistics /Math/Economics/ Commerce with special papers on Statistical methods from a recognized University.</p> <p>ii) One year's experience in the collection and tabulation of data or application of Statistical methods and graphics representation of data or publications.</p> <p>OR</p> <p>Master's degree from a foreign University other than an Indian University in Statistics/ Mathematics/ Economics.</p> |  | <p>i. By promotion on seniority-cum-fitness basis amongst Planning Officers having two years service possessing qualification for initial recruitment.</p> <p>ii. If none is available for promotion then by initial recruitment.</p>                                                                                                                                     | 21 | 26 |  |

Section Officer (Regulation)  
Govt of the Punjab  
Law and P.A. Department

|                                  |                    |                                             |                                            |                                                                                                                                                   |                                                                                                                                                                            |    |    |
|----------------------------------|--------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| Department                       | Wildlife Executive | 10. Monitoring & Evaluation Officer (BS-17) | Administrative Secretary                   |                                                                                                                                                   | By promotion on seniority-cum-fitness basis amongst Planning Officers.                                                                                                     |    |    |
| Forestry and Wildlife Department | Wildlife Executive | 11. Curator (BS-17)                         | Administrative Secretary                   | D.V.M. or B.Sc. (A.H.) or equivalent qualification from a recognized university.                                                                  | i) By transfer<br>ii) If none is available by transfer then by promotion from District Wildlife officers possessing qualification of M.Sc. Zoology                         | 21 | 35 |
| Forestry and Wildlife Department | Wildlife Executive | 12. Chief Draftsman (BS-17)                 | Administrative Secretary                   | Matric with 3 years Diploma Course of Associate Engineer in Civil Technology.                                                                     | i) By promotion on seniority-cum-fitness basis amongst Head Draftsmen with 3 years service as such.<br>ii) If none is available for promotion then by initial recruitment. | 18 | 30 |
| Forestry and Wildlife Department | Wildlife Executive | 13. District Wildlife Officer (BS-16)       | Director General, Wildlife & Parks, Punjab | M.Sc (Zoology).                                                                                                                                   | i) 50% by initial recruitment.<br>ii) 50% by promotion on seniority-cum-fitness basis amongst Wildlife Supervisors having 5 years experience as such.                      | 23 | 30 |
| Forestry and Wildlife Department | Wildlife Executive | 14. Planning Officer (BS-16)                | Director General, Wildlife & Parks Punjab  | M.A. Economics (2nd Div.), or M.Sc. Zoology from a recognized University.                                                                         | i) By initial recruitment<br>ii) If none is available by initial recruitment then by transfer.                                                                             | 21 | 30 |
| Forestry and Wildlife Department | Wildlife Executive | 15. Cameraman (BS-13)                       | Director General, Wildlife & Parks, Punjab | Intermediate with at least 3 years experience in indoor and outdoor cinematography and knowledge of Technical process used for documentary films. | By initial recruitment.                                                                                                                                                    | 20 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 16. Head Draftsman (BS-12)                  | Director General, Wildlife & Parks, Punjab | Matric with 3 years diploma course of Associate Engineer in Civil Technology.                                                                     | i) By promotion on seniority-cum-fitness basis amongst Draftsmen with 3 years service as such.<br>ii) If none is available for promotion then by initial recruitment.      | 18 | 30 |
| Forestry and Wildlife Department | Wildlife Executive | 17. Draftsman (BS-11)                       | Director General, Wildlife & Parks, Punjab | Diploma in-Draftsman-ship from a recognized Institute.                                                                                            | By initial recruitment.                                                                                                                                                    | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 18. Wildlife Supervisor (BS-11)             | Director General, Wildlife & Parks, Punjab | B.Sc. Zoology                                                                                                                                     | i) 50% by initial recruitment<br>ii) 50% by promotion on seniority-cum-fitness basis amongst Wildlife Inspectors.                                                          | 20 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 19. Hatchery Supervisor (BS-11)             | Director General, Wildlife & Parks, Punjab |                                                                                                                                                   | By promotion on seniority cum fitness basis amongst matriculate Hatchery Men with 5 years experience in the maintenance of Hatchery.                                       |    |    |

  
 Section Officer (Regulation)  
 Govt. of the Punjab  
 Law and P.A. Department

|                                  |                    |                                 |                                            |                                                                                                                                                                                                  |                                                                                                                                                                                                  |    |    |  |
|----------------------------------|--------------------|---------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|--|
| Department                       | Wildlife Executive | 20. Publicity Assistant (BS-11) | Director General, Wildlife & Parks, Punjab | Degree from a recognized University with 2 years experience in Newspapers or News Agency or Information Department.                                                                              | i) By transfer from any Government Department engaged in publicity.<br>ii) By initial recruitment.                                                                                               | 20 | 30 |  |
| Forestry and Wildlife Department | Wildlife Executive | 21. Photographer (BS-11)        | Director General, Wildlife & Parks, Punjab | i) Matric or equivalent qualifications from a recognized Board.<br>ii) Practical knowledge of various agencies of photography, and not less than 3 years practical experience in photography.    | i) By promotion on seniority cum fitness basis amongst Assistant Cameraman with 2 years service as such; and<br>ii) If none is available for promotion then by initial recruitment.              | 18 | 25 |  |
| Forestry and Wildlife Department | Wildlife Executive | 22. Artist (BS-11)              | Director General, Wildlife & Parks, Punjab | i) Matric with subject of Drawing<br>ii) 3 years experience in Fine Arts.                                                                                                                        | i) By initial recruitment.<br>ii) If none is available then by promotion amongst Painters with 10 years experience.                                                                              | 18 | 25 |  |
| Forestry and Wildlife Department | Wildlife Executive | 23. Stock Assistant (BS-9)      | Director General, Wildlife & Parks, Punjab | i) Matriculation<br>ii) Certificate from Agri. University, Faisalabad, College of Animal Husbandry, Lahore and Livestock and Dairy Development Department for the prescribed course of training. | By initial recruitment.                                                                                                                                                                          | 18 | 25 |  |
| Forestry and Wildlife Department | Wildlife Executive | 24. Projector Operator (BS-8)   | Director General, Wildlife & Parks, Punjab | Matric from a recognized Board with 5 years experience in operating Projectors of all kinds.                                                                                                     | By initial recruitment.                                                                                                                                                                          | 18 | 30 |  |
| Forestry and Wildlife Department | Wildlife Executive | 25. Wildlife Inspector (BS-7)   | Deputy Director Wildlife concerned         | F.Sc. Pre-Medical from a recognized University/Board with height 5'-7" and chest 34"-36".                                                                                                        | i) 50% by initial recruitment;<br>ii) 50% by promotion on seniority-cum-fitness basis amongst Head Wildlife Watchers who have 5 years experience as such.                                        | 18 | 25 |  |
| Forestry and Wildlife Department | Wildlife Executive | 26. Laboratory Assistant (BS-7) | Deputy Director Wildlife concerned         | Matric or equivalent qualifications with Physics & Chemistry from a recognized Board.                                                                                                            | By initial recruitment.                                                                                                                                                                          | 18 | 25 |  |
| Forestry and Wildlife Department | Wildlife Executive | 27. Hatchery-man (BS-6)         | Deputy Director Wildlife concerned         | Matriculation with Science with 2 years experience in maintenance of hatchery.                                                                                                                   | i) By promotion on seniority-cum-fitness basis amongst Matric Farm Attendants having 2 years experience in hatchery work.<br>ii) If none is available for promotion then by initial recruitment. | 18 | 25 |  |
| Forestry and Wildlife Department | Wildlife Executive | 28. Electrician (BS-6)          | Deputy Director Wildlife concerned         | Matric with Science along-with a certificate of Electrician from a recognized Institution having 2 years experience.                                                                             | By initial recruitment, or by transfer.                                                                                                                                                          | 18 | 25 |  |

Section Officer (Regulation)  
Govt. of the Punjab  
Law and P.A. Department

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|----------------------------------|--------------------|----------------------------------|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| Forestry and Wildlife Department | Wildlife Executive | 29. Field Assistant (BS-6)       | Deputy Director wildlife concerned  | Matric with Science from a recognized Board.                                                                                                                                                      | - | By initial recruitment.                                                                                                                                                   | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 30. Field Compounder (BS-6)      | Deputy Director wildlife concerned  | Qualified Veterinary Compounder.                                                                                                                                                                  | - | i. By initial recruitment<br>ii. By transfer.                                                                                                                             | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 31. Instructor (BS-5)            | Deputy Director wildlife concerned  | F.Sc. Pre-Medical from a recognized Board.                                                                                                                                                        | - | i). By promotion on seniority-cum-fitness basis amongst Head Wildlife Watchers with 5 years experience as such.<br>ii). If none is available then by initial recruitment. | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 32. Booking Clerk (BS-5)         | Deputy Director Wildlife Concerned  | Matric or equivalent qualifications from a recognized Board.                                                                                                                                      | - | By initial recruitment.                                                                                                                                                   | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 33. Painter (BS-5)               | Deputy Director Wildlife, concerned | Matric with 5 years experience.                                                                                                                                                                   | - | By initial recruitment                                                                                                                                                    | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 34. Assistant Cameraman (BS-5)   | Deputy Director Wildlife concerned  | Matric from a recognized Board or equivalent qualifications with 2 years experience in in-door and out-door cinematography as such and knowledge of technical process used for documentary films. | - | By initial recruitment.                                                                                                                                                   | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 35. Head Watcher (BS-5)          | Deputy Director Wildlife concerned  | Literate Ex-Serviceman.                                                                                                                                                                           | - | i) By promotion on seniority-cum-fitness basis amongst Watchers having 3 years service as such.<br>ii) If none is available for promotion then by initial recruitment     | 21 | 45 |
| Forestry and Wildlife Department | Wildlife Executive | 36. P.T. Instructor (BS-5)       | Deputy Director Wildlife concerned  | Matriculation or an equivalent qualification from a recognized Board.                                                                                                                             | - | By initial recruitment.                                                                                                                                                   | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 37. Farm Attendant (BS-3)        | Deputy Director Wildlife concerned  | Matriculation or equivalent qualification from a recognized Board.                                                                                                                                | - | By initial recruitment                                                                                                                                                    | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 38. Mohawat (BS-2)               | Deputy Director Wildlife concerned  | Particular experience regarding rearing of elephants.                                                                                                                                             | - | By initial recruitment                                                                                                                                                    | 18 | 25 |
| Forestry and Wildlife Department | Wildlife Executive | 39. Head Wildlife Watcher (BS-3) | Deputy Director Wildlife concerned  | -                                                                                                                                                                                                 | - | By promotion on seniority-cum-fitness basis amongst Wildlife Watchers.                                                                                                    | -  | -  |
| Forestry and Wildlife Department | Wildlife Executive | 40. Watcher (BS-2)               | Deputy Director Wildlife concerned  | Literate preferably Ex-Serviceman.                                                                                                                                                                | - | By initial recruitment.                                                                                                                                                   | 21 | 45 |

| Department                       | Wildlife Executive | 41. Tubewell Operator (BS-2)         | Deputy Director Wildlife concerned | Proficiency in the trade.                                                       |  | By initial recruitment. | 18 | 25 |  |
|----------------------------------|--------------------|--------------------------------------|------------------------------------|---------------------------------------------------------------------------------|--|-------------------------|----|----|--|
| Forestry and Wildlife Department | Wildlife Executive | 42. Wildlife Watcher (BS-1)          | Deputy Director Wildlife concerned | Matric. with height 5'-7" and chest 34"-36"                                     |  | By initial recruitment. | 18 | 25 |  |
| Forestry and Wildlife Department | Wildlife Executive | 43. Boat Man/ Guide/Fisherman (BS-1) | Deputy Director Wildlife concerned | Skill in rowing/ experience of working as Guide in Cholistan/ skill in fishing. |  | By initial recruitment. | 18 | 25 |  |
| Forestry and Wildlife Department | Wildlife Executive | 44. Baidar (BS-1)                    | Deputy Director Wildlife concerned |                                                                                 |  | By initial recruitment. | 18 | 25 |  |

7/2/20  
 Section Officer (Regulation)  
 Govt. of the Punjab  
 Law and Order Department

## WORK / ACTIVITY PLAN

### CIVIL WORKS

| Sr. # | Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Cost   | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|
| 1.    | Construction of Ungulate Enclosures 09 Nos.<br>i- Toe Wall of variable height minimum 2' above ground level.<br>ii- Using 2½" 1/d GI pipe posts at required distance maximum 10' apart, using Galvanized wire chain link 1½" x1½" mesh 8 SWG, fixed with L-Iron frame 2"x2" x1/4" with M.S flat 2"x1/4" and 8' height i/c segregation enclosure i/c painting complete in all respects.<br>iii- Construction of Drain coursed rubble 1:4 masonry 2'wide and 2'deep.<br>iv- Construction of Nallah using P.C.C. bed, i/c heavy steel Jangla 10'x3'. | 33.319 |         |         |         |         |         |         |         |
| 2     | Construction of Animals Shelters (12'x18') 216 sft each i/c feedings and drinking points complete with locking arrangement within 06 Ungulate Enclosures.<br>i- Building portion.<br>ii- Construction of Retaining wall of coursed rubble 1:4 masonry 8' height.<br>iii- Construction of Breast wall of coursed rubble 1:4 masonry 4' height.<br>iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2' deep.                                                                                                                        | 2.367  |         |         |         |         |         |         |         |
| 3     | Construction of Languor House with housing.<br>i- Building portion.<br>ii- Construction of Retaining wall of coursed rubble 1:4 masonry 8' height.<br>iii- Construction of Breast wall of coursed rubble 1:4 masonry 4' height.<br>iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2'deep.                                                                                                                                                                                                                                       | 4.823  |         |         |         |         |         |         |         |
| 4     | Construction of Pheasant Display area with housing, Egg Room, Display area using G.I pipe frames and chain links 1" mesh 12 SWG i/c external development & external electric connection (4x2000 Sft).<br>i- Building portion.<br>ii- Construction of Retaining wall of coursed rubble 1:4 masonry 8' height.<br>iii- Construction of Breast wall of coursed rubble 1:4 masonry 4' height.<br>iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2'deep.                                                                             | 15.724 |         |         |         |         |         |         |         |
| 5     | Construction of 02 No Quarantine / Sick Enclosure 20'x30' & external electric connection.<br>i- Construction of Toe wall variable height minimum 2' above ground level.<br>ii- Construction of Fencing.<br>iii- Construction of Drain coursed rubble 1:4 masonry 2' wide and 2'deep.<br>iv- Construction of Nallah using P.C.C. bed, i/c heavy steel Jangla 10'x3'.<br>v- Construction of Treatment Room 2 Nos 2x10x10 = 200 Sft.                                                                                                                 | 1.271  |         |         |         |         |         |         |         |
| 6     | Construction of 02 No. Main Gate (15' x 9')135 Sft Each of cost iron structure, architectural features on side pillars at Entry and Exist point of the park of animal shape / color (artistic paint).                                                                                                                                                                                                                                                                                                                                             | 1.122  |         |         |         |         |         |         |         |
| 7     | Provision of Roof Rain-Water Harvesting System with maximum existing infrastructure i/c water storage tanks 2x500 Gallon Each and linking existing water supply line and P/F 2 H.P lift Pump with motor.                                                                                                                                                                                                                                                                                                                                          | 1.090  |         |         |         |         |         |         |         |

| Sr. # | Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Cost   | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|
| 8     | Construction of Concrete Paver Path, 8000 Rft, along with Enclosure's 5' wide complete with Tuff Paver 7000 psi.<br>i- Concrete Paver Path, 8000 Rft, stone masonry foundation wall as per site requirement.<br>ii- Tuff paver 60mm thick 7000 psi complete.                                                                                                                                                                                                                                                                                           | 13.306 |         |         |         |         |         |         |         |
| 9     | Construction / Provision of Rain Shelters for visitors 10 No 180 Sft each as per attached design.                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 3.888  |         |         |         |         |         |         |         |
| 10    | Construction / Provision of Portable Kiosk of approved / attached design 120 Sft, 8'-6" height 02 No.                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.569  |         |         |         |         |         |         |         |
| 11    | Portable Bird Cages size 6'x3'x4'made with Kail wood framing-using aluminum spot welded plastic coated ½"x½" mesh as per attached design.                                                                                                                                                                                                                                                                                                                                                                                                              | 0.960  |         |         |         |         |         |         |         |
| 12    | Construction of Wildlife Museum with aluminum glazed Cabinets for display of stuffed animals / birds as per attached design / drawing.<br>i- Building Portion.<br>ii- Extra cost of Deeper foundation v/s normal foundation.<br>iii- Extra cost of C.G.I sheet v/s R.C.C roofing.<br>iv- Extra height of Museum.<br>v- Construction of Retaining wall of coursed rubble 1:4 masonry 9' height<br>vi- Construction of Breast wall of coursed rubble 1:4 masonry 5' height.<br>vii- Construction of Drain coursed rubble 1:4 masonry 2' wide and 3'deep. | 14.091 |         |         |         |         |         |         |         |
| 13    | Improvement / Renovation of existing Public Toilets i/c cost of manhole, septic tank, public health and electric installation, 07No, 264 Sft each.                                                                                                                                                                                                                                                                                                                                                                                                     | 2.648  |         |         |         |         |         |         |         |
| 14    | Improvement / Renovation of existing Pavilions / Rain Shelter 10 No, 130 Sft each.                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.364  |         |         |         |         |         |         |         |
| 15    | Improvement / Widening of existing 10' wide black top road into R.C.C. 1:1.5:3 (Rigid Pavement) 9" thick 10' wide i/c 2' wide shoulders both side P.C.C 1:1.5:3 at gentle gradient with the provision of side drains, 3Nos catch pits size 4'x4', extension of 2Nos culverts 4' span for rain water i/c maximum possible widening of acute corners.                                                                                                                                                                                                    | 39.128 |         |         |         |         |         |         |         |
| 16    | Conversion of newly constructed Lion Enclosure into Bear Enclosure with the provision of Dens / Caves and Water Pond.<br>i) Improvement of existing fence 1420 Rft providing 3 rows barbed wire 12 SWG with I-iron 1-½" x 1 ½"x1/4".<br>ii-Dens 02 No. 62.50 Sft each.                                                                                                                                                                                                                                                                                 | 1.004  |         |         |         |         |         |         |         |
| 17    | Conversion of 03 No existing Tourist Huts into animal sheds (3x284 = 852).<br>Deduction of old material 1.537-0.014m =1.523m.                                                                                                                                                                                                                                                                                                                                                                                                                          | 1.523  |         |         |         |         |         |         |         |

| Sr. # | Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Cost  | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------|---------|---------|---------|---------|---------|---------|
| 18    | Conversion of existing old small Lion house Building in to Wolf / Hyena house.<br>i- Building portion.<br><br>ii- Toe Wall of variable height minimum 2' above ground level.<br>iii- Fencing, using 2½" 1/d GI pipe posts at required distance maximum 10' apart, using Galvanized wire chain link 1½" x1½" mesh 8 SWG, fixed with L-Iron frame 2"x2" x1/4 with M.S flat 2"x1/4" and 8' height i/c Segregation Enclosure i/c painting complete in all respects.<br>iv- Construction of Drain coursed rubble 1:4 masonry 2' wide and 3'deep. | 1.824 |         |         |         |         |         |         |         |
| 19    | Conversion of existing Tourist Huts into Duty Check Posts i/c P.H.P and E.I etc 284 Sft each 4 No.                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2.049 |         |         |         |         |         |         |         |
| 20    | Conversion of existing Monkey House into Peafowl House with some modification in existing infrastructure i/c P.H.P and E.I etc.                                                                                                                                                                                                                                                                                                                                                                                                             | 0.586 |         |         |         |         |         |         |         |
| 21    | Conversion of existing one Tourist Hut into Veterinary Officer Office and treatment facility i/c P.H.P and E.I etc.                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.512 |         |         |         |         |         |         |         |
| 22    | Renovation of office and Ticketing booth.<br><br>i-Ticket Booth<br>ii-Office Building<br>iii- Concrete paver path i/c edge paver and stone masonry foundation wall as per site requirement.<br>iv-Tuff Paver 60mm thick 7000 PSI.                                                                                                                                                                                                                                                                                                           | 0.715 |         |         |         |         |         |         |         |
| 23    | Renovation of Hexagonal Birds Cages 10 No 130 Sft each.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.124 |         |         |         |         |         |         |         |
| 24    | Rehabilitation of Existing Stone Track.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2.238 |         |         |         |         |         |         |         |

## WORK / ACTIVITY PLAN

### MACHINERY, STORES , TOOLS & EQUIPMENT

| Sr. No. | Item                                                                                                                                                                                 | Cost  | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------|---------|---------|---------|---------|---------|---------|
| 1.      | Purchase of Motor Cycle 125 CC Deluxe, 01 No.                                                                                                                                        | 0.125 |         |         |         |         |         |         |         |
| 2.      | Purchase of 1 x Branded Computer with Windows 8 OS, Core-i5 processor, 8GB RAM, 500GB HD, CD/DVD Writer, Mouse, with 21" LED Monitor, Laser Printer, UPS one hour backup, 1TB USB HD | 0.095 |         |         |         |         |         |         |         |
| 3.      | Purchase of three in one (3x1) Laser-Jet M1212NF (Scanner, Fax and Photo copier).                                                                                                    | 0.027 |         |         |         |         |         |         |         |
| 4.      | Purchase of Freezer 18 Cft capacity for Dead Animals storage, 01 No.                                                                                                                 | 0.035 |         |         |         |         |         |         |         |
| 5.      | Purchase of Rechargeable Torches for night duty, 20 No.                                                                                                                              | 0.075 |         |         |         |         |         |         |         |
| 6.      | Purchase of Snow Scrappers with wheel barrows sets, 06 No.                                                                                                                           | 0.045 |         |         |         |         |         |         |         |
| 7.      | Purchase of miscellaneous tillage equipments i.e. 10Kassi, 50 Sickles, 50Khurpas, 10Belchas, 02 Shrub Cutters, 10 Ganti etc.                                                         | 0.094 |         |         |         |         |         |         |         |
| 8.      | Purchase of First Aid Boxes with accessories, 02 No                                                                                                                                  | 0.015 |         |         |         |         |         |         |         |
| 9.      | Purchase of 16" Lawn Mowers (Manual), 04 No.                                                                                                                                         | 0.060 |         |         |         |         |         |         |         |
| 10.     | Purchase of Automatic Generator 5KV with dual fuel system, Fuel Tank 18 L, Average 1 L/45 min, output 220 V, Frequency 50~60 Hz (Honda / Yamaha), 01 No.                             | 0.250 |         |         |         |         |         |         |         |
| 11.     | Purchase of Digital Camera D3200, 24 Mega Pixel, 18055 mm Zoom, Data cable, Stand, Charger etc, 01 No.                                                                               | 0.090 |         |         |         |         |         |         |         |
| 12.     | Purchase of Feeders Large (Aluminum Body), 100 No. @ Rs.365/- and Drinkers (8 L), plastic body for birds, 100 No. @ Rs.150/-                                                         | 0.052 |         |         |         |         |         |         |         |

| Sr. No. | Item                                                                                                                                                                                                                            | Cost           | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------|---------|---------|---------|---------|---------|---------|
| 13.     | Purchase of animal transport Cages; Iron Cage (for Carnivores), 5'x2'x4', 02 No. @ Rs.60000/- each, Wooden with L-iron frame 6'x2 ½'x5', 05 No. @ Rs.50000/- each, Wooden with L-iron frame 4'x2'x3 ½, 5 No. @ Rs.30000/- each. | 0.520          |         |         |         |         |         |         |         |
| 14.     | Purchase of Cotton Rope 80 kg @ Rs.475/- (Rs.38000) and Net 80 kg @ Rs.610/- (Rs.48800) catch and handle animals                                                                                                                | 0.086          |         |         |         |         |         |         |         |
| 15.     | Purchase of Fiber Glass Water Tanks 1000 Gallon, 04 No. @ Rs.87750/- each.                                                                                                                                                      | 0.351          |         |         |         |         |         |         |         |
| 16.     | Chain sets for vehicles is to be used in snow, 02 Set @ Rs.10000/- each.                                                                                                                                                        | 0.020          |         |         |         |         |         |         |         |
| 17.     | Purchase of Benches:-<br>(i) Double Bench 25 No @ Rs.40000/- Each.<br>(ii) Single Bench 25 No @ Rs.25000/- Each.                                                                                                                | 1.000<br>0.625 |         |         |         |         |         |         |         |
| 18.     | Purchase of Dust Bins 35 No @ Rs.20000/- Each.                                                                                                                                                                                  | 0.700          |         |         |         |         |         |         |         |

**WORK / ACTIVITY PLAN**

**COMMODITIES & SERVICES**

| Sr. No. | Name of Item                                                                                                                    | Cost   | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|
| 1       | Purchase of Animals and Birds                                                                                                   | 14.406 |         |         |         |         |         |         |         |
| 2       | Cost of Feed for Animals / Birds.                                                                                               | 7.466  |         |         |         |         |         |         |         |
| 3       | Cost of Chemical and Medicines.                                                                                                 | 0.500  |         |         |         |         |         |         |         |
| 4       | Electricity charges.                                                                                                            | 0.884  |         |         |         |         |         |         |         |
| 5       | P.O.L. charges.                                                                                                                 | 0.450  |         |         |         |         |         |         |         |
| 6       | Stationary charges.                                                                                                             | 0.200  |         |         |         |         |         |         |         |
| 7       | Sui gas charges.                                                                                                                | 0.050  |         |         |         |         |         |         |         |
| 8       | Publicity and Advertisement charges.                                                                                            | 0.400  |         |         |         |         |         |         |         |
| 9       | Signage                                                                                                                         | 1.000  |         |         |         |         |         |         |         |
| 10      | Purchase of Ice for Siberian Tiger.                                                                                             | 0.035  |         |         |         |         |         |         |         |
| 11      | Provision of Lawn & Landscape other area.                                                                                       | 1.000  |         |         |         |         |         |         |         |
| 12      | Enrichment of animal enclosure / cages (Habitat Improvement).                                                                   | 0.700  |         |         |         |         |         |         |         |
| 13      | Afforestation of Blank areas and Areas to be vacated of existing animal enclosures 15 Acres.                                    | 0.600  |         |         |         |         |         |         |         |
| 14      | Plantation of ornamental plants along Road and pathways 1400 No @ Rs.232/- P. Plant.                                            | 0.325  |         |         |         |         |         |         |         |
| 15      | Provision of Kacha Walking Track / Trails 4' inside i/c hide out etc in 184 Natural area @ Rs. 140 per Rft<br>2500x140=350000/- | 0.350  |         |         |         |         |         |         |         |
| 16      | Provision of Artificial Habitat in Wildlife Museum for stuffed animal.                                                          | 0.400  |         |         |         |         |         |         |         |
| 17      | Others / Unforeseen.                                                                                                            | 0.350  |         |         |         |         |         |         |         |

**ANNUAL PROCUREMENT PLAN IN LINE WITH PPRA**

**ANNUAL PROCURMENT PLAN**

(Under Rule 8 and 9 of the Public Procurement Rule 2004)

| <b>Sr. No</b>  | <b>Name of Procurement (Description)</b> | <b>Estimated Cost</b> | <b>Procurement Method</b> | <b>Tentative date of procurement Notice Publication</b> | <b>Tentative date of Award of Contract</b> | <b>Tentative date of Completion</b> | <b>Remarks (if any)</b> |
|----------------|------------------------------------------|-----------------------|---------------------------|---------------------------------------------------------|--------------------------------------------|-------------------------------------|-------------------------|
| <b>2016-17</b> |                                          |                       |                           |                                                         |                                            |                                     |                         |
| 1              | Animals / Birds.                         | 7.406                 | Tender                    | April, 2017                                             | May, 2017                                  | June, 2017                          | -                       |
| <b>2017-18</b> |                                          |                       |                           |                                                         |                                            |                                     |                         |
| 2              | Animals / Birds.                         | 7.000                 | Tender                    | September, 2017                                         | October, 2017                              | November, 2017                      | -                       |

## YEAR WISE OBJECT CODE-WISE REQUIREMENT OF FUNDS

(Rs. in million)

| Sr. No.      | Object Code | Items                           | Amount  |         |         |         |         |         |         | Total   |
|--------------|-------------|---------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
|              |             |                                 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |         |
| Capital Head |             |                                 |         |         |         |         |         |         |         |         |
| 1            | A12403      | Civil works                     | 3.000   | 30.000  | 10.244  | 45.314  | 53.447  | 4.000   | 10.124  | 156.129 |
| Total:       |             |                                 | 3.000   | 30.000  | 10.244  | 45.314  | 53.447  | 4.000   | 10.124  | 156.129 |
| Revenue Head |             |                                 |         |         |         |         |         |         |         |         |
| 1            | A01101      | Pay of Officer                  | 0.000   | 0.097   | 0.000   | 0.200   | 0.541   | -       | -       | 0.838   |
| 2            | A01151      | Pay of other Staff              | 0.000   | 0.000   | 0.000   | 2.800   | 7.191   | -       | -       | 9.991   |
| 3            | A03303      | Electricity charges             | 0.100   | 0.200   | 0.184   | 0.200   | 0.200   | -       | -       | 0.884   |
| 4            | A03807      | P.O.L                           | 0.090   | 0.360   | 0.000   | 0.000   | 0.000   | -       | -       | 0.450   |
| 5            | A03901      | Office Stationery               | 0.025   | 0.025   | 0.050   | 0.050   | 0.050   | -       | -       | 0.200   |
| 6            | A03907      | Advertising and Publicity       | 0.050   | 0.350   | 0.000   | 0.000   | 0.000   | -       | -       | 0.400   |
| 7            | A03942      | Cost of Other Store (Feed)      | 1.141   | 2.366   | 0.459   | 1.500   | 2.000   | -       | -       | 7.466   |
| 8            | A03950      | Drugs and Medical               | 0.000   | 0.150   | 0.150   | 0.100   | 0.100   | -       | -       | 0.500   |
| 9            | A03970      | Others                          | 0.040   | 4.070   | 0.100   | 0.300   | 0.300   | -       | -       | 4.810   |
| 10           | A09501      | Purchase of Transport           | 0.000   | 0.125   | 0.000   | 0.000   | 0.000   | -       | -       | 0.125   |
| 11           | A09601      | Purchase of Plant and Machinery | 0.074   | 1.280   | 2.786   | 0.000   | 0.000   | -       | -       | 4.140   |
| 12           | A09801      | Purchase of Livestock           | 0.000   | 0.000   | 0.000   | 7.406   | 7.000   | -       | -       | 14.406  |
| Total:       |             |                                 | 1.520   | 9.023   | 3.729   | 12.556  | 17.382  | -       | -       | 44.210  |
| Grand Total: |             |                                 | 4.520   | 39.023  | 13.973  | 57.870  | 70.829  | 4.000   | 10.124  | 200.339 |

## **PROJECT SCRUTINY**

### **PC-I SCHEME “IMPROVEMENT / REHABILITATION OF WILDLIFE PARK BANSRA GALI, MURREE”**

| # | OBSERVATIONS                                                                                                                                                                                                                                                            | REPLY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Department Submitted revised PC-I scheme after passing 7 months of current financial year for approval from DDSC with total cost of Rs.199.215 million with enhanced gestation period up to 2018. The reason for delayed submission may be explained by the Department. | As already explained in the DDSC meeting that the vetted estimates received from the Chief Engineer (North) through Administrative Department were examined and discrepancies / shortfall found therein were conveyed both to the Administrative Department as well as Buildings Department. Subsequently, a meeting was called on 24.11.2016 under the chairmanship of the Director General, Wildlife & Parks Department to resolve the issues.<br>On receipt of detailed reply & missing estimates / details from the Superintending Engineer, Buildings Department as well as Executive Engineer, Highways Department, the project was revised on the basis of vetted estimates / justifications given by the Buildings / highways Department and submitted to Administrative Department for approval of DDSC. Hence, there was no delay on the part of this Department |
| 2 | Department failed to utilize funds provided under establishment charges against allocation of Rs.5.858million during 2015-16 and even before.                                                                                                                           | As explained in the DDSC, that the Department completed recruitment process repeatedly but the project staff could not be recruited due to non-clearance by District Government, Rawalpindi as well as go ahead by the Chief Minister's Secretariat. The Administrative Department was kept on board about the situation with the request to help out the Department. Any how, the Administrative Department also did their best to resolve the issue but in vain. Resultantly, the Secretary, FW&F department also explained the situation to the chairman, Planning & Development Board in ADP review meeting and expressed his all efforts to the chair, which resulted into failure. Therefore due to non-recruitment of project staff, the allocated funds were surrendered.                                                                                          |
| 3 | At Appendix-V at P-31/C the recruitment of staff in subject scheme is still pending even after passing three years of execution of PC-I scheme. The department may justify requirement of staff at this stage.                                                          | Detailed reasons have already explained at Sr. No.02. Hence, fresh advertisement to recruit the staff published in press on 02.03.2017 and interview would be held on 24.03.2017, 25.03.2017 and 29.03.2017.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| # | OBSERVATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | REPLY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4 | Department only utilized Rs.0.943million against allocation of Rs.9.700million under commodities & services during 2015-16. The reason for non-utilization may be explained by the Department.                                                                                                                                                                                                                                                                                                                                                                                            | Out of Rs.9.700m, Rs.7.000m were meant of purchase of Animals / Birds. But due to non-completion of Animal facilities, the Animal / Birds could not be purchased and the funds were surrendered during 2015-16.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 5 | At Appendix-VI P-32/C the department may explain reasons for delay in purchase of animals. In 2014-15, 2015-16 and 2016-17 Rs. 7.828, 7.000 and 7.406 million respectively were allocated for purchase of animals.                                                                                                                                                                                                                                                                                                                                                                        | Details have been explained at Sr. No. 04. Any how, during current year the Animals / Birds would be purchased since the requisite process is already underway.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 6 | The total provision in the approved PC-I scheme for 2016-17 is Rs.53.394 million, while in 2nd revised PC-I it is Rs.70.870 million with additional demand of Rs.17.476 million. The increase is mainly under capital component where the road component amounting to Rs.39.128 million has been added as new entry, while the same is not provided during 2016-17.                                                                                                                                                                                                                       | As explained in the DDSC meeting, that the road component could not be started due to change in specification / design by Highways Department keeping in view of the topography of site. Thus, the funds meant for road component during previous year were surrendered. Hence, the revised cost of Rs.39.128m has been included in the PC-I. It may be clarified that the provision of road is not a new entry in the PC-I scheme rather it was included in the last approved scope. Similarly the increase in the cost of other works was due to change in MRS Rates.                                                                                                                                                                                                   |
| 7 | Approved allocation under capital is Rs.36.181million 2016-17 but in revised PC-I Department has enhanced to Rs. 58.314 by including Rs.20.000 million for road component.                                                                                                                                                                                                                                                                                                                                                                                                                | Detailed reply in this regard has already been given at Sr. No.06. However, the phasing of PC-I scheme for the year 2016-17 has been made as per allocation of ADP funds.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 8 | At Appendix-II P-17, it has been stated at foot note that "As per the proceedings of the meeting held on 24.11.2016, the erection of 3000 Rft. Ungulate enclosure installed with lower specifications than the approved provision of PC-I scheme and Administrative Approval needs to be considered especially by the DDSC and accord appropriate decision thereupon". The justification for revised A.A. on lower specification may be submitted by Department because instead of taking action against the concerned DDOs the matter is being regularized through its revision by DDSC. | The purpose of foot note given in the Appendix-II was to keep the competent authority informed about the wrong doings committed in the execution of project as well as to take appropriate decision in the matter. It may be clarified that there was and still no intention of the department to get the wrong doing regularized through revision of PC-I scheme. The Administrative Department should appreciate that this department has not hided anything from the competent authority. So much so all irregularities committed by the officers of this department were also made part of the revised PC-I document to keep the Administrative Department as well as competent authority well informed about the situation and to take necessary action or decision. |

| #  | OBSERVATIONS                                                                                                                                                                                                                                                                                                                   | REPLY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9  | At Appendix-II P-17, 21, 22 & 27 the price escalation in item No. 1,7,8,12 and 24 may be justified.                                                                                                                                                                                                                            | <p><b><u>Item No.1:</u></b><br/>Cost increased due to arithmetical correction in rate analysis of fencing part.</p> <p><b><u>Item No. 7,8, 24:</u></b><br/>Cost increased due to change in plinth area rates.</p> <p><b><u>Item No. 12:</u></b><br/>Cost increased due to inclusion of extra for deeper foundation vs. normal foundation, CGI sheet vs. R.C.C roofing and extra for height of museum.</p>                                                                             |
| 10 | At Appendix-II P-24, item 15, the revised cost of improvement / widening of 10' wide black top road is much higher i.e. from Rs.19.276 million to Rs.39.128 million which may be justified. It may also be certified that no further revision shall be made and the road will be completed as per PC-I.                        | The entire design / specification of road has been changed by the Highways Department from pre-mixed carpet road to R.C.C rigid pavement keeping in view topography of the site. Hence, due to re-designing, the cost of road component increased.                                                                                                                                                                                                                                    |
| 11 | The Department utilized Rs.3.000, 30.000 and 10.244 in last three years under capital component, whereas Rs. 58.314 and 53.447 million has been proposed for 2016-17 and 2017-18 respectively. The department may certify that proposed amount will be utilized without any subsequent surrenders and revision of PC-I scheme. | The funds under Capital Head are placed directly at the disposal of C&W department by Finance Department. The Superintending Engineer, Provincial Buildings Circle, Rawalpindi as well as Executive Engineer, Highways Department made commitment during DDSC meeting held on 10.03.2017 for 100% utilization of funds of Rs. 58.314m allocated / released during 2016-17 for execution of civil works. The assurance for next year utilization at this moment seems not appropriate. |
| 12 | The gestation period and total cost may be inserted on title page of PC-I Scheme.                                                                                                                                                                                                                                              | Needful done.                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 13 | 24-column Proforma of Punjab Growth Strategy, separate page indicating constituency of the project, DDO wise and object code wise requirement of funds may be provided.                                                                                                                                                        | Needful done.                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 14 | Contingencies may be reduced to 2% of the total cost of the project.                                                                                                                                                                                                                                                           | The consultancy charges have been included as per the cost of estimates duly vetted by Chief Engineer (North), Punjab Buildings Department, Lahore.                                                                                                                                                                                                                                                                                                                                   |

| #  | OBSERVATIONS                                                                                                                                            | REPLY         |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 15 | Recruitment plan, service rules, procurement plan, cash flow plan, work plan / activity chart and project implementation plan may be added as annexure. | Needful done. |
| 16 | Procurement plan may be added according to the PPRA requirements as annexure.                                                                           | Needful done. |

# **Vetted Rough Cost Estimates (Page 1 to 171)**