



SO (D-II)3-1/2024/DDSC 2023-24  
GOVERNMENT OF THE PUNJAB  
FORESTRY, WILDLIFE & FISHERIES  
DEPARTMENT



Dated: Lahore, the 14<sup>th</sup> May, 2024

Subject: MINUTES OF 6<sup>th</sup> DEPARTMENTAL DEVELOPMENT SUB- COMMITTEE (DDSC) MEETING FOR THE FY 2023-24,  
(List of Participants attached)

The 6<sup>th</sup> DDSC meeting of F.Y. 2023-24, FW&F Department, was held on 06.05.2024 at 01:00 PM under the Chairmanship of Secretary, Forestry, Wildlife & Fisheries Department in the Committee Room of Forest Secretariat, 108-Ravi Road Lahore. The meeting started with recitation from the Holy Quran. The Chair welcomed the participants.

Three (03) ongoing PC-I Schemes were discussed in detail as under;

FOREST SECTOR.

1 Tree Planting Along ROW Ghazi Barotha Hydro Project:

|                              |                                                                                                                              |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Project Title:               | Tree planting along ROW Ghazi Barotha Hydro Project.                                                                         |
| Location                     | District Attock                                                                                                              |
| Sponsoring Agency            | Government of Punjab                                                                                                         |
| Executing Agency             | Government of Punjab through Forestry, Wildlife & Fisheries Department                                                       |
| Original Cost (2021-22)      | PKR Million = Rs. 170.00<br>(DDSC meeting dated 28-07-2021)<br>A.A. issued vide No. B&A/Bud/B-III-952/285 dt. 22-10-2021.    |
| 1 <sup>st</sup> Revised Cost | PKR Million = Rs. 218.6634.<br>(DDSC meeting dated 22-09-2022)<br>A.A. issued vide No. B&A/Bud/B-III-952/347 dt. 24-11-2021. |
| Proposed Cost                | Revised ADP =Rs. 258.646 Million                                                                                             |
| Approved Period              | Gestation 36 Months (2021-22 to 2023-24)                                                                                     |
| Proposed Period              | Gestation 48 Months – 2021-22 to 2024-25                                                                                     |

FINANCIAL PHASING:

(Rs. in million)

| Sr. # | Particulars      | 1st Year (2021-22) | 2nd Year (2022-23) | 3rd Year (2023-24) | 4th year (2024-25) | Total (2021-25) |
|-------|------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| 1     | Physical Targets | 63.892             | 51.292             | 55.828             | 31.279             | 202.291         |

|             |                                    |        |        |        |        |         |
|-------------|------------------------------------|--------|--------|--------|--------|---------|
| 2           | Store, Tools, Machinery and Plants | 27.608 | 0.95   | 1.15   | 1.15   | 30.858  |
| 3           | Administrative Cost                | 4.5    | 9.00   | 11.448 | 0.00   | 24.948  |
| 4           | Contingencies                      | 0.1    | 0.15   | 0.15   | 0.15   | 0.55    |
| Grand Total |                                    | 96.099 | 61.392 | 68.576 | 32.579 | 258.646 |

#### **DISCUSSION:**

The Conservator of Forests, Potohar Forest Circle, Rawalpindi briefed that the Ghazi Barotha is a 1450 MW run-of-the-river hydropower Project connected to the Indus River about 10 Km (6.2mi) west of Attock in Punjab and east of Swabi and Haripur districts in Khyber Pakhtunkhwa, Pakistan. The total length of the canal is 51 km out of which about 11 Km is in Khyber Pakhtunkhwa and the remaining 40 Km is in Punjab. During the construction of the canal, the excavated soil was dumped along both banks of the canal in the shape of heaps known as Spoil banks. There are about 158 Points (86 on the left side and 72 on the right side) of spoil banks along the canal which are available for tree plantation. Tree plantation along the Row of GBHP Canal has been planned to safeguard against soil erosion and interception of seepage.

The original gestation period of the scheme was 2021-22 to 2023-24 and now the implementation of the scheme during the remaining period i.e. 2023-24 has become quite difficult due to the enhancement of daily wage rate from Rs.830/- to Rs.1060/-. Moreover, technically the linear plantation needs subsequent maintenance upto 5 years to make it successful. Therefore, the revised scheme with an additional cost amounting to Rs. 39.9826 million and a gestation period from 36 months (till June 2024) to 48 months (till June 2025) has been proposed.

The Deputy Secretary Finance Department inquired about the cost breakup and item-wise detail requiring additional demand of funds. The Conservator of Forests, Potohar Forest Circle, Rawalpindi apprised that for CFY 2023-24, the labor is working on old rates, and payments of arrears as per revised daily wage rates are outstanding. Therefore, an additional amount of Rs. 7.403 million for FY 2023-24 and Rs. 32.579 million for FY 2024-25 for maintenance of the raised plantation is required. The Deputy Secretary Finance Department opined that these expenses may be met from the non-development side. The CCF NZ apprised the house that no regular staff is available for maintenance and the same is carried out by engaging daily wagers. Moreover, if the project is converted into non-development side, it will take at least a year to fulfill formalities and until then the raised plantation will be badly affected/ damaged.

The chair asked about the policy for the timespan of maintenance of linear plantations keeping in view the rainfall pattern and soil nature of the said area of the scheme. The CCF NZ apprised that in the case of linear plantations, maintenance for four years is usually carried out. Moreover, the rainfall pattern and soil nature of the said area also do not support the survival of raised plants on their own within two years of maintenance. Therefore, enhancement in the gestation period has been proposed for the scheme.

The Assistant Chief P&D Board asked about the source of funding. The CCF PM&E informed that for FY 2023-24, the funds will be managed from intra-sectoral re-appropriation. However, for FY 2024-25, allocation will be made in the MTD of 2024-25. On a query raised by AST, the Assistant Chief, P&D Board apprised that MTD 2024-25 is not finalized yet and after the decision of DDSC, the scheme can be added to the MTD of 2024-25. Furthermore, the observations of the FW&F Section of the P&D Board (Annex-A) were also discussed in detail and the reply given by the proponent was found satisfactory by the committee.

### **DECISION**

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

- i. The CCF, NZ shall ensure that payment to the labor is made through biometric verification means.
- ii. Item wise comparison of approved and revised scheme be made part of PC-I.
- iii. Work done and work yet to be done be made part of PC-I.
- iv. Annotated reply to the observations conveyed by the P&D Board be made part of PC-I.
- v. Final responsibility of rates, quality & quantity should rest with the authority competent to accord technical sanction, and the executing agency should make payment to the firm / concerned agency.
- vi. Complete the scheme within its original scope.
- vii. Contingency should be within 2%.

### **FISHERIES SECTOR.**

#### **2 Rehabilitation of Site-B of Chashma Fisheries Complex to Enhance Fish Seed Rearing Capacity at Mianwali.**

|    |                         |                                                                                             |                                |
|----|-------------------------|---------------------------------------------------------------------------------------------|--------------------------------|
| 1. | Name of Project         | Rehabilitation of Site-B of Chashma Fisheries Complex to Enhance Fish Seed Rearing Capacity |                                |
| 2. | Location                | District Mianwali                                                                           |                                |
| 3. | Sponsoring Agency       | Government of the Punjab, Forestry, Wildlife & Fisheries Department                         |                                |
| 4. | Executing Agency        | Department of Fisheries and C&W Department                                                  |                                |
| 5. | Operation & Maintenance | Department of Fisheries and C&W Department Punjab                                           |                                |
| 6. | Implementation Period   | Original                                                                                    | 36 months (2021-22 to 2023-24) |
|    |                         | Proposed Revised                                                                            | 36 months (2021-22 to 2023-24) |
|    |                         | Original                                                                                    | Rs.100.000 million             |
|    |                         | 1 <sup>st</sup> Revised AA:                                                                 | Rs:109.890 million             |
| 7. | Capital Cost            | 2 <sup>nd</sup> Revised AA:                                                                 | Rs:117.483 million             |
|    |                         | Proposed 1 <sup>st</sup> Revision of PC-I                                                   | Rs:134.681 million             |

|     |                                   |                    |
|-----|-----------------------------------|--------------------|
| 8.  | ADP Provision for (2023-24)       | Rs. 29.723 million |
| 9.  | Proposed PC-I Provision (2023-24) | Rs. 45.800 million |
| 10. | Annual Recurring Cost             | Rs.11.236 million  |

#### FINANCIAL PHASING:

| (Rs. in million) |                               |                    |                    |                    |                 |
|------------------|-------------------------------|--------------------|--------------------|--------------------|-----------------|
| Sr. #            | Particulars                   | 1st Year (2021-22) | 2nd Year (2022-23) | 3rd Year (2023-24) | Total (2021-24) |
| 1                | Establishment Charges         | 0.000              | 3.615              | 6.118              | 9.733           |
| 2                | Contingencies (non-recurring) | 9.395              | 7.733              | 1.975              | 19.103          |
| 3                | Contingencies (Recurring)     | 0.605              | 0.894              | 0.905              | 2.404           |
| Total Revenue    |                               | 10.000             | 12.242             | 8.998              | 31.240          |
| 4                | Capital (Civil Works)         | 21.122             | 45.517             | 36.802             | 103.441         |
| Grand Total      |                               | 31.122             | 57.759             | 45.800             | 134.681         |

#### DELIBERATION

The Director General Fisheries apprised the house that Chashma reservoir is the largest (89000 acres) water body of Punjab. Sustainable development of this open water area is the basic requirement for fish biodiversity conservation of the river Indus. Quality fish seed stocking in reservoirs is a feasible measure for the sustainable development of fish biodiversity conservation. Furthermore, cage fish culture technology has been introduced in Chashma Lake under the financial support program of the government to private fish farmers, which need millions of fish seed stock in cages. To fulfill the need Department of Fisheries planned to establish a facility for seed production and rearing up to stock-able size at Chashma.

He further apprised that the scheme was placed in the 4<sup>th</sup> DDSC meeting for 2023-24 with the proposed revised cost of Rs. 176 million against the original cost of the project Rs.100 million which was deferred for rationalization of the amount. Now, the PC-I has been proposed for revision with a total cost of Rs.134.681 million due to the reason that circular tanks which are necessary for the functioning of a hatchery were excluded by the C&W Department in the original estimates. The Buildings Department has submitted revised/enhanced rough cost estimates due to site-based amendments in specifications of items and price variations for which the cost of civil works has been enhanced from Rs.86.243 million to Rs.103.441 million.

The Deputy Secretary Finance Department inquired how much price escalation is being demanded. The Director General Fisheries apprised that Rs. 10.442 million for price escalation and Rs. 6.756 million are required for the construction of circular

tanks etc. The Deputy Secretary Finance Department further asked about how much work has been done at the site. The Director General, Fisheries informed that around 98% of the works have been completed. The Assistant Chief P&D Board inquired whether there is any change in scope or increase in gestation period. The Director General Fisheries informed that no change in scope except for site based amendments and circular tanks which were excluded / missed by Buildings Department and no increase in gestation period is proposed. Furthermore, the observations of the FW&F Section of P&D Board (Annex-A) were also discussed in detail and the reply given by the proponent was found satisfactory by the committee.

#### DECISION

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

- i. Item wise comparison of approved and revised scheme be made part of PC-I.
- ii. Work done and work to be done be made part of PC-I.
- iii. Annotated reply to the observations conveyed by P&D Board be made part of PC-I.
- iv. Final responsibility of rates, quality & quantity should rest with the authority competent to accord technical sanction, and the executing agency should make payment to the firm/concerned agency.
- v. Complete the scheme within its original scope and gestation period.
- vi. Contingency should be within 2%.

#### WILDLIFE SECTOR.

##### 3 Provision of Sweet Water at Wildlife Park Jauharabad, District Khushab

(Rs. in million)

|                                                            |                                                                                                                                                       |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| Original Approved Cost & Gestation Period                  | Rs. 36.213m<br>(01.7.2022 to 31.12.2023 – 18 months)                                                                                                  |
| 1 <sup>st</sup> Revised Cost & Gestation Period (Proposed) | Rs. 55.647m<br>(01.7.2022 to 30.6.2025 – 36 months)                                                                                                   |
| Revised Releases upto 30.6.2023                            | Rs.31.406m released during 2022-23 but surrendered                                                                                                    |
| Utilization upto 30.6.2023                                 | NIL                                                                                                                                                   |
| Allocation of funds from July 2023 to March 2024           | 61.001 (All funds surrendered)                                                                                                                        |
| ADP Funds Allocation for 2023-24 (Apr to June)             | 15.001                                                                                                                                                |
| PC-I Provision / Requirement of Funds for 2023-24          | 20.000                                                                                                                                                |
| Location of Project                                        | The project would be implemented at the existing Wildlife Park situated at compartments No.16 & 17 of Jauharabad Forest Plantation, District Khushab. |

|                                                  |                                                                                           |
|--------------------------------------------------|-------------------------------------------------------------------------------------------|
| Authorities Responsible for Execution of Project | i. Punjab Wildlife & Parks Department<br>ii. Public Health Engineering Division, Khushab. |
|--------------------------------------------------|-------------------------------------------------------------------------------------------|

#### FINANCIAL PHASING:

| (Rs. In million) |                                      |         |         |         |        |
|------------------|--------------------------------------|---------|---------|---------|--------|
| Sr. No.          | Items                                | 2022-23 | 2023-24 | 2024-25 | Total  |
| 1.               | Conservancy & Works                  | -       | 20.000  | 35.647  | 55.647 |
| 2.               | Machinery, Stores, Tools & Equipment | -       | -       | -       | -      |
| 3.               | Cost of Establishment                | -       | -       | -       | -      |
| 4.               | Commodities & Services               | -       | -       | -       | -      |
| <b>Total:</b>    |                                      | -       | 20.000  | 35.647  | 55.647 |

#### DELIBERATION

The Deputy Director Wildlife (HQ) briefed the house that the scheme titled "Establishment of Wildlife Park at Jauharabad, District Khushab" was implemented at Jauharabad. The internal distribution system of water supply required for visitors, animals, birds, etc. to be kept in this park has been provided in the original scheme. However, in view of the brackish water, and infrequent supply of water from the municipality, it was envisioned that a scheme may be implemented to provide steady supply of sweet water to operationalize and ensure maintenance of the wildlife park. In this regard, the said scheme was included in ADP 2022-23 to provide sweet water to the general public, animals/birds at park and for maintenance of the park.

He further apprised that the original PC-I scheme "Provision of Sweet Water at Wildlife Park at Jauharabad, District Khushab" was approved by the Department Development Sub-committee (DDSC) during its meeting held on 15.09.2022 at a total cost of Rs.36.213 million with its gestation period starting from 01.07.2022 to 31.12.2023. Its Final Clearance and Administrative Approval were also issued on 30.11.2022 and 06.12.2022 respectively.

Subsequently, the tenders for the award of civil works were opened on 10.01.2023 by the Public Health Engineering Division, Khushab but work could not be awarded due to ban imposed by the Election Commission of Pakistan (ECP). Resultantly, all ADP funds amounting to Rs.31.406 million allocated for the financial year 2022-23 against the scheme were surrendered. The ECP was approached on 13.09.2023 through the Administrative Department for concurrence to award civil works of the scheme. The ECP

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conveyed its concurrence vide letter dated 02.11.2023 which was conveyed to the Public Health Engineering Division, Khushab.

He further went on to say that the Executive Engineer, Public Health Engineering Division, Khushab has submitted the revised rough cost estimates amounting to Rs.55.647 million as per the MRS Rates of 1<sup>st</sup> Biannual 2024 i.e. 01.01.2024 to 30.06.2024. Accordingly, the PC-I Scheme has been revised with a one-and-a-half-year extension in its gestation period till 30.06.2025 to achieve the targets of the project.

The Deputy Secretary Finance Department inquired whether there is any change in scope. The Deputy Director (HQ) apprised that there is no change in the scope of the scheme. However, the proposed allocation for 2023-24 as submitted in the working paper needs to be revised/decreased as a very short period is left for FY 2023-24. Hence provision for next FY 2024-25 will be increased accordingly.

The Assistant Chief P&D Board inquired whether the scheme is included in MTFD for FY 2024-25. The Deputy Director (HQ) informed that the scheme is included in MTFD for FY 2024-25. He further apprised that the PC-I involves civil work which have already been cleared from Technical section of P&D Board (Annex-A).

#### DECISION

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

- i. Item wise comparison of approved and revised scheme be made part of PC-1.
- ii. Work done and work to be done be made part of scheme as PC-1.
- iii. Annotated reply to the observations conveyed by P&D Board be made part of PC-I.
- iv. Final responsibility of rates, quality & quantity should rest with the authority competent to accord technical sanction and executing agency should make payment to the firm / concerned agency.
- v. Complete the scheme within its original scope.
- vi. Contingency should be within 2%.

The proponent shall submit duly signed copies of PC-I schemes for issuance of Final clearance within three days after issuance of minutes of meeting.

  
(MUDDASIR WAHEED MALIK)  
SECRETARY FW&F DEPARTMENT

  
(RABBIA ALI)  
ASSISTANT CHIEF(FW&F)  
P&D BOARD

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

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

No. & Date Even.

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

1. The Secretary Govt. of Punjab, P&D Board Lahore.
2. The Secretary Govt. of Punjab, Finance Department Lahore.
3. The Secretary Govt. of Punjab C&W Department Lahore, with the request that the Buildings Department will not surrender A.D.P. Funds without approval from the Administrative Department.
4. The Secretary, Govt. of Punjab, Housing Urban Development and Public Health Engineering Department.
5. The Section Officer (L&DD/FW&F), Govt. of Punjab, Finance Department.
6. The Chief (Env.) Govt. of Punjab, P&D Board, Lahore.
7. The Director General Wildlife & Parks Department Punjab, Lahore.
8. The Director General Fisheries Department Punjab, Lahore.
9. All Chief Conservator of Forests in Punjab.
10. All Conservators of Forests in Punjab
11. The Director (B&A) Forest, 24- Cooper Road, Lahore.

*S. Bilal*  
SECTION OFFICER (D-II)

CC: PS to Secretary, FW&F Department.

*5472-73*  
No. /DG.W&P/PL:2(77)/2024

Dated Lahore, the *15-05-2024*

Copy of minutes of Departmental Development Sub-Committee (DDSC) meeting held on 06.5.2024 pertaining to the PC-I Scheme "Provision of Sweet Water at Wildlife Park Jauharabad, District Khushab" is forwarded for information and strict compliance of decisions of the meeting to the: -

1. Executive Engineer, Public Health Engineering Division, Khushab.
2. Deputy Director Wildlife, Sargodha.

**PM&E UNIT**

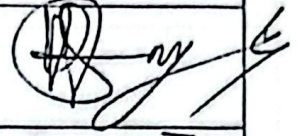
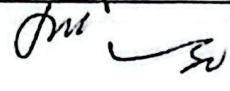
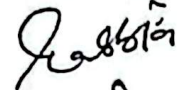
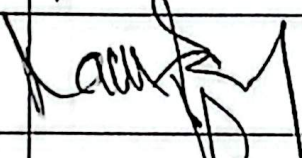
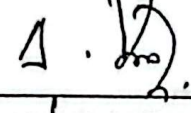
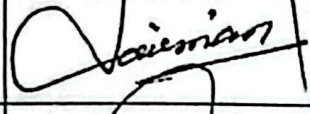
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Date 15-05-24

*PR 15-5-2024*  
(HANIF-UR-REHMAN)  
PLANNING OFFICER

PUNJAB WILDLIFE & PARKS DEPARTMENT  
2-SANDA ROAD, LAHORE  
(042-99210731) *0/1*

## Attendance Sheet

Regarding 6<sup>th</sup> Meeting of DDSC 2023-24 F, W & F Department held on 05.05.2024 at 01:00 P.M in the Committee Room of Forest Secretariat 108-109 Road, Lahore.

| Sr. No. | Name                  | Designation                | Signature                                                                             |
|---------|-----------------------|----------------------------|---------------------------------------------------------------------------------------|
| 1       | Muddasir Waheed Malik | Secretary, FW&F Department | In Chair                                                                              |
| 2       |                       |                            |                                                                                       |
| 3       | Dr Sikender Hayat     | DS Fisheries               |    |
| 4       | Dr. Tayyab Hayat      | DS (F&A), Finance Dept.    |    |
| 5       | M. Ranzoo             | DF (Chashma)               |    |
| 6       | Haziz M. Akbar        | SDO Buildings Mianwali     |   |
| 7       | Rabbia Ali            | AC(FWF) PRO                |  |
| 8       | Nasim Iqbal Bhatt     | CF (Potohar) Rawalpindi    |   |
| 9       | Ashraf Bashir Bhatt   | DFO, Attock.               |  |
| 10      | M. Noman Arshad       | DFO (Planning)             |  |
| 11      | Imam Ali              | KEN PHED Khushk            |  |

|    |                         |               |                  |
|----|-------------------------|---------------|------------------|
| 12 | Muhammad Adil<br>Nadeem | MCEO Wildlife | <del>Adil</del>  |
| 13 | Saqib Mahmood           | CCF NZ<br>PPD | <del>Saqib</del> |
| 14 | M. Naveed Siddiqui      | CCF (PMS)     | <del>S</del>     |
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