



PC-1

Provision of Sweet Water at Wildlife Park Jauharabad, District Khushab.

ORIGINAL APPROVED COST	PKR Million. 36.213/-
1st REVISED PROPOSED COST	PKR Million. 55.647/-
ORIGINAL APPROVED GESTATION	18 Months Till December 2023
1st REVISED PROPOSED GESTATION	36 Months Till June 2025
APPROVAL FORUM	DDSC (DDSC)

1. NAME OF THE PROJECT

Provision of Sweet Water at Wildlife Park Jauharabad, District Khushab.

2. LOCATION OF THE PROJECT

2.1. DISTRICT(S)

I. KHUSHAB

2.2. TEHSIL(S)

I. KHUSHAB

PROPOSED MASTER PLAN FOR ESTABLISHMENT OF RECREATIONAL / WILDLIFE / ZOO SAFARI PARK AT JAUNHARABAD DISTT. KHUSHAB



4" i/d High Density Polyethylene
Pipe 872-Rft

PRIVATE COLONY

TO BE CONSTRUCTED
IN PHASE-II

1. LION SAFARI (15 ACRES)
2. LEOPARD HOUSE
3. HYNAE WOLF HOUSE
4. FOX JACKAL ENCLOSURES
5. BEAR WOLF
6. REPTILES
7. ELEPHANT SQUARE
8. GIRAFFE SQUARE (4 NOS)
9. PHAENANT RES.
10. OVERHUNG RES.
11. RESIDENCES
12. RESIDENCES
13. RESIDENCES
14. RESIDENCES
15. RESIDENCES
16. RESIDENCES
17. FANCY BIRD CAGE
18. JURASSIC CORNER
19. AQUARIUM

DESIGNED BY
MUHAMMAD IQBAL SHAHID

REFERENCES

Proposed Sullage Carrier	
Proposed Water Works	
Proposed Pipe Line	
Existing O.H.R	

SUB ENGINEER

SUB DIVISIONAL OFFICER

PUBLIC HEALTH ENGINEERING S/DIVN

KHUSHAB

EXECUTIVE ENGINEER

PUBLIC HEALTH ENGINEERING DIVN:

KHUSHAB

DETAIL OF YEAR WISE ADP FUNDS, RELESES AND EXPENDITURE

The original PC-I Scheme was approved by Departmental Development Sub-Committee (DDSC) during its meeting held on 15.09.2022 at a total cost of Rs.36.213m with its gestation period starting from 01.07.2022 to 31.12.2023. The detail of ADP allocation, releases and utilization of funds during previous years is given as under.

(Rs. in million)				
Year	Original Allocation	Revised Allocation	Releases	Expenditure
2022-23	31.406	-	-	-
2023-24 (July to Oct)	36.000	-	-	-
2023-24 (Nov to Feb)	20.000	20.000	5.000	(upto January, 2024)
Total	81.406	20.000	5.000	-

3. AUTHORITIES RESPONSIBLE FOR

3.1. SPONSORING AGENCY

- FORESTRY, WILDLIFE, FISHERIES

3.2. EXECUTION AGENCY

- HUD&PHED
- WILDLIFE

3.3. OPERATIONS AND MAINTENANCE AGENCY

- WILDLIFE

3.4. CONCERNED FEDERAL MINISTRY

4. PLAN PROVISION

Sr #	Description
1	Source of Funding: Scheme Listed in ADP CFY
2	GS No: 5600
3	Total Allocation: 20.000

Comments:

The project is included in ADP 2023-24 with an allocation of Rs.20.000 million falling at Gr. Sr. No.5600 (November, 2023 to February, 2024).

5. PROJECT OBJECTIVES

A scheme titled “**Establishment of Wildlife Park at Jauharabad, District Khushab - Completion of Balance Works**” implemented at Jauharabad. The internal distribution system of water supply required for visitors, animals, birds etc to be kept in this park have 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 subject scheme has been proposed with the following objectives:

Provision of sweet water facility to the general

Provision of sweet water facility for animals / birds at the Wildlife

Provision of sweet water facility for maintenance of Wildlife Park.

6. DESCRIPTION AND JUSTIFICATION OF PROJECT

6.1 JUSTIFICATION OF PROJECT:

The Wildlife Park Jauharabad has been established through a development scheme titled “**Establishment of Wildlife Park at Jauharabad - Completion of Balance Works**”. Since the underground water available at site is brackish, it is therefore not fit for drinking purpose. The water supply system at the Wildlife Park will not be sufficient when the said wildlife park becomes fully functional. It is further added that in order to meet the daily consumable requirement of water in future, a separate water supply scheme is necessary so that clean drinking water may be provided for visitors as well as for maintenance of Wildlife Park. A canal distributary is passing through the forest area between Jauharabad & Khushab cities, which can fulfil the water requirement. Canal Water Certificate is attached as Annexure-08 .

The following facilities have been proposed in the current scheme:
Raw Water Channel (1.50' X 1.50')

Sedimentation Tank (100' X 62')
Sump Well (5'dia)
High Level Tank
Filter Beds (15' X 20')
Clear Water Tank 5500-Gallons Capacity
Pump House 12' X 12' & Duty Room
Pumping Machinery
Yard Piping
Transmission Line
Rising Main (PVC Pipe) and Boundary Wall around Water Tanks etc.

6.2 SECTORAL SPECIFIC INFORMATION:

The scheme “**Establishment of Wildlife Park at Jauharabad-completion of balance civil works**” recently completed. Since the underground water available at site is brackish & hence not fit for drinking purpose. The provision of water supply system in last scheme will not be sufficient when the said wildlife park becomes fully functional. The proposed water scheme would serve the needs of drinking water for animals/ birds as well as the needs of the local public. The scheme has therefore, incorporated in ADP 2022-23.

7. CAPITAL COST ESTIMATES:

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

Grant Number:Development - (PC22036)
LO NO:LO23000113
A/C To be Credited:Account-I

PKR Million							
Sr #	Object Code	2022-2023		2023-2024		2024-2025	
		Local	Foreign	Local	Foreign	Local	Foreign
1	A12501-Works - Urban	0.000	0.000	20.000	0.000	35.647	0.000
Total		0.000	0.000	20.000	0.000	35.647	0.000

8. ANNUAL OPERATING COST (POST COMPLETION)

9. Demand and Supply Analysis:

Not Applicable

10. FINANCIAL PLAN AND MODE OF FINANCING

10.1 FINANCIAL PLAN EQUITY INFORMATION:

The project will be financed through ADP of Government of the Punjab.

10.2 FINANCIAL PLAN DEBT INFORMATION:

Not Applicable

10.3 FINANCIAL PLAN GRANT INFORMATION:

Not Applicable

10.4 WEIGHT COST OF CAPITAL INFORMATION:

Not Applicable

11. PROJECT BENEFITS AND ANALYSIS

11.1 PROJECT BENEFIT ANALYSIS INFORMATION:

No direct social benefits are projected, however, through implementation of the project, following indirect benefits are predicted:

Animals / birds will be provided with healthy drinking water.

The project will allow provision of drinking water for the visitors.

It will provide sweet water for the maintenance of Wildlife Park.

11.2 ENVIRONMENTAL IMPACT ANALYSIS:

The implementation of the project would have favorable impacts on the environment of the area. Sweet water is necessary for the growth of the plants, which will help in improving of the environment.

11.3 ECONOMIC ANALYSIS:

No direct economic benefits are expected from the project; however, indirect benefit would be accrued through the implementation of the project. The project will benefit the wild animals / birds regarding their needs of sweet water and will be source of sweet water for general public as well as for plantation.

11.4 FINANCIAL ANALYSIS:

No direct financial benefits are expected from the project; however, indirect benefit would be accrued through the implementation of the project. The project will benefit the wild animals / birds regarding their needs of sweet water and will be source of sweet water for general public as well as for plantation.

12. IMPLEMENTATION SCHEDULE

12.1 IMPLEMENTATION SCHEDULE/GANTT CHART:

July 2022 to June 2025 (36-months)

12.2 RESULT BASED MONITORING (RBM) INDICATORS:

As enclosed in relevant annexure.

12.3 IMPLEMENTATION PLAN:

As enclosed in relevant annexure.

12.4 M&E PLAN:

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

12.5 RISK MITIGATION PLAN:

As enclosed in relevant annexure.

12.6 PROCUREMENT PLAN:

No procurement is involved in this project.

13. MANAGEMENT STRUCTURE AND MANPOWER REQUIREMENTS

The Director General Wildlife & Parks Punjab by virtue of being Head of Department will be the overall incharge of the project during its implementation, while the Deputy Director Wildlife, Sargodha Region will be responsible for implementation of the project. The Planning, Monitoring and Evaluation Wing of the department will facilitate the project during its execution, while the Planning & Development Department will undertake the final evaluation after its completion.

14. ADDITIONAL PROJECTS / DECISIONS REQUIRED

Not Applicable

15. CERTIFICATE

Focal Person Name: Muhammad Aamir Khan

Email: ddwsargodha18@gmail.com

Fax No:

Address:

Designation: Deputy Director Wildlife, Sargodha

Tel. No.: 0483220538

Certificate

It is certified that the project has been prepared as per Instructions Issued by the Planning Commission for the preparation of PC-I Project.

PREPARED BY:


(AROOJ ZAHEER)
DEPUTY DIRECTOR WILDLIFE
SARGODHA
(048-3220538)

CHECKED BY:


(HANIF-UR-REHMAN)
PLANNING OFFICER
WILDLIFE & PARKS, PUNJAB
2-SANDA ROAD, LAHORE
(042-99210731)

COUNTERSIGNED BY:


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

APPROVED BY:


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

16. REVISION HISTORY

16.1 ORIGINAL

The original PC-I Scheme was approved by Departmental Development Sub-Committee (DDSC) during its meeting held on 15.09.2022 at a total cost of Rs.36.213m 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 & 06.12.2022 respectively.

Tenders for 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 Election Commission of Pakistan (ECP). Resultantly, all ADP funds amounting to Rs.31.406m allocated during the last 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 concurrence to execute the scheme received from ECP vide Administrative Department's letter No.SO(D-II)1-3/2022, dated 29.11.2023 (Annexure-12) which was conveyed to the Public Health Engineering Division, Khushab.

The Executive Engineer, Public Health Engineering Division, Khushab has submitted the revised rough cost estimates amounting to Rs.55.647m as per the MRS Rates of 1st Biannual 2024 i.e. 01.01.2024 to 30.06.2024 (Annexure-13). Accordingly, the PC-I Scheme has been revised with one and half year extension in its gestation period till 30.06.2025 to achieve the targets of the project.

COMPARATIVE STATEMENT

CONSERVANCY & WORKS

(Rs. in million)

Sr. No.	ORIGINAL APPROVED PC-I SCHEME				1 ST REVISED PC-I SCHEME				Diff.
	Item of Work	Qty	Rate	Cost	Item of Work	Qty	Rate	Cost	
1.	Raw Water Channel (2.00' X 2.00').	50 Rft.	2420 P-Rft	0.121	Raw Water Channel (1.50' x 1.50')	50 Rft	2760 P-Rft	0.138	(+) 0.017
2.	Sedimentation Tank (100' X 62')	02 No.	7388000 Each	14.776	Sedimentation Tank (100' x 62')	02 Nos	8924000 Each	17.848	(+) 3.072
3.	Sump Well (5'dia)	01 No.	478000 Each	0.478	Sump Well (5'dia)	01 No	563000 Each	0.563	(+) 0.085
4.	-	-	-	-	Storage Tank (12' Dia) For Sediment Tank	01 No	1726000 Each	1.726	(+) 1.726
5.	High Level Tank	01 No.	791000 Each	0.791	High Level Tank	01 No	923000 Each	0.923	(+) 0.132
6.	Filter Beds (15' X 20')	02 No.	2960500 Each	5.921	Filter Beds (15' x 20')	02 Nos	3409500 Each	6.819	(+) 0.898
7.	Clear Water Tank 5500-Gallons Capacity.	01 No.	2119000 Each	2.119	Clear Water Tank 5500-Gallons Capacity	01 No.	2444000 Each	2.444	(+) 0.325
8.	Pump House 12' X 12'	01 No.	770000 Each	0.770	Pump House 12' x 12' & Duty Room	02 No.	1046000 Each	2.092	(+) 1.322
9.	Pumping Machinery	04 Sets	1017000 Each	4.068	Pumping Machinery	06/Sets	1498000 Each	8.988	(+) 4.92

Sr. No.	ORIGINAL APPROVED PC-I SCHEME				1 ST REVISED PC-I SCHEME				Diff.
	Item of Work	Qty	Rate	Cost	Item of Work	Qty	Rate	Cost	
10.	Yard Piping.	500 Rft	1726 P-Rft	0.863	Yard Piping	600 Rft	2400 P-Rft	1.440	(+) 0.577
11.	Transmission Line,	1 Job	1700000	1.700	Transmission Line	1.00- Job	2000000	2.000	(+) 0.300
12.	Rising Main PVC Pipe	2650 Rft	609.81 P-Rft	1.616	Rising Main PVC Pipe	2650Rft	1201.51 P-Rft	3.184	(+) 1.568
13.	-	-	-	-	Construction of Boundary Wall 4.50" thick 6' above plinth level	1000Rft	2887 P-Rft	2.887	(+) 2.887
Total:-				33.223	Total:-			51.052	(+) 17.829
I.	Add 2% Contingency & Petty Charges	-	-	0.664	Add 2% Contingency & Petty Charges	-	-	1.021	(+) 0.357
II.	Add 5% Punjab Revenue Authority	-	-	1.662	Add 5% Punjab Revenue Authority	-	-	2.552	(+) 0.89
III.	Add 1% Horticulture Charges	-	-	0.332	Add 1% Horticulture Charges	-	-	0.511	(+) 0.179
IV.	Add 1% TPV/Consultancy Charges	-	-	0.332	Add 1% TPV/Consultancy Charges	-	-	0.511	(+) 0.179
	Grand Total:-			36.213	Grand Total:-			55.647	(+) 19.434

COMPARITIVE STATEMENT

MACHINERY, STORES AND EQUIPMENTS

-Nil-

COMPARITIVE STATEMENT

COST OF ESTABLISHMENT

-Nil-

COMPARITIVE STATEMENT

COMMODITIES & SERVICES

-Nil-

COMPARITIVE STATEMENT

SUMMARY OF COST

(Rs. in million)

Sr. No.	ORIGINAL APPROVED PC-I SCHEME		1 st REVISED PC-I SCHEME		Diff.
	Items	Total	Items	Total	
1	Conservancy & Works	36.213	Conservancy & Works	55.647	(+) 19.434
2	Machinery, tools, Stores and Equipment	-	Machinery, tools, Stores and Equipment	-	-
3	Establishment	-	Establishment	-	-
4	Commodities & Services	-	Commodities & Services	-	-
Total:		36.213	Total:	55.647	(+) 19.434

18. RELATION WITH OTHER PROJECTS

20. FOCUS ON MARGINALISATION

SR.NO.	CRITERIA	YES/NO	ACTION	COMMENTS
Description & Objectives				
1	Do the description / Objectives of the PC-I specify link / alignment with provincial strategies and sectoral policies?	YES		yes
Use of Gender Disaggregated Data				
1	Was gender disaggregated data used to determine rationale / need of the project for select beneficiaries?	NO		no
Social Impact				
1	Do project objectives/justification include focus on marginalised groups (women, PWDs, minorities, transgender, poor etc.)?	NO		no
1a	Have marginalised groups (Women, PWDs, Minorities, Transgender Persons, Poor etc.) been included in project objectives / justification and / or as beneficiaries of the project?	NO		no
2	Does the PC-1 include specific provisions for capacity building / training of marginalised group (if applicable)?	NO		no
Results Based Monitoring				
1a	Does the PC-I include a Results Based Monitoring Framework (RBMF)/Logical Framework?	YES		yes
1b	Does the Framework include measurable targets / indicators relating to impact on marginalised groups?	NO		no
2	Were SDG indicators used for determining targets included in the PC-I?	NO	3- Good Health and Well-Being	yes
Inclusion/Participation				

1	Did the Stakeholder consultation(s) held during ADP Formulation and / or PC-I development include experts and representatives of marginalised groups and CSOs?	NO		no
Monitoring & Evaluation				
1	Does the project provide a role to communities in project monitoring and/or implementation (if relevant)?	NO		no
2a	Does the project include formation of a Steering Committee and/or Project Implementation Committees?	NO		no
2b	Is there a provision to ensure representation of women in these committees?	NO		no

PROVISION OF SWEET WATER
AT WILDLIFE PARK JOAHRABAD, DISTRICT KHUSHAB

CONSERVANCY AND WORKS

(Rs. in million)

Sr. No.	Items of Work	Qty	Rate / Unit	2022-23	2023-24	2024-25	Total
1.	Raw Water Channel (1.50' x 1.50')	50 Rft	2760 P-Rft	-	0.138	-	0.138
2.	Sedimentation Tank (100' x 62')	02 Nos	8924000 Each	-	17.848	-	17.848
3.	Sump Well (5'dia)	01 No	563000 Each	-	0.363	0.200	0.563
4.	Storage Tank (12' Dia) For Sediment Tank	01 No	1726000 Each	-	-	1.726	1.726
5.	High Level Tank	01 No	923000 Each	-	-	0.923	0.923
6.	Filter Beds (15' x 20')	02 Nos	3409500 Each	-	-	6.819	6.819
7.	Clear Water Tank 5500-Gallons Capacity	01 No.	2444000 Each	-	-	2.444	2.444
8.	Pump House 12' x 12' & Duty Room	02 No.	1046000 Each	-	-	2.092	2.092
9.	Pumping Machinery	06/Sets	1498000 Each	-	-	8.988	8.988
10.	Yard Piping	600 Rft	2400 P-Rft	-	-	1.440	1.440
11.	Transmission Line	1.00-Job	2000000	-	-	2.000	2.000
12.	Rising Main PVC Pipe	2650Rft	1201.51 P-Rft	-	-	3.184	3.184
13.	Construction of Boundary Wall 4.50" thick 6' above plinth level	1000Rft	2887 P-Rft	-	-	2.887	2.887
Total				-	18.349	32.703	51.052
i.	Add 2% Contingency & Petty Charges			-	0.367	0.654	1.021
ii.	Add 5% Punjab Revenue Authority			-	0.918	1.634	2.552
iii.	Add 1% Horticulture Charges			-	0.183	0.328	0.511
iv.	Add 1% TPV/Consultancy Charges			-	0.183	0.328	0.511
Grand Total				-	20.000	35.647	55.647

PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD,
DISTRICT KHUSHAB

MACHINERY, STORES, TOOLS & EQUIPMENTS

- NIL -

PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD,
DISTRICT KHUSHAB

COST OF ESTABLISHMENT

- NIL -

PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD,
DISTRICT KHUSHAB

COMMODITIES & SERVICES

- NIL -

PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD,
DISTRICT KHUSHAB

SUMMARY OF COST

(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 & Equipments	-	-	-	-
3.	Cost of Establishment	-	-	-	-
4.	Commodities & Services	-	-	-	-
Total:		-	20.000	35.647	55.647

PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD,
DISTRICT KHUSHAB

ANNUAL RECURRING COST AFTER COMPLETION OF PROJECT

(Rs. in million)				
Sr. No.	Items	2025-26	2026-27	2027-28
1.	Maintenance of Infrastructure	1.669	1.836	2.020
Total:		1.669	1.836	2.020

PROVISION OF SWEET WATER AT WILDLIFE PARK
JAUHARABAD, DISTRICT KHUSHAB

BENEFITS / COST RATIO

No direct benefit is expected by the implementation of this project. However, indirect benefits associated with the development of this project are as under:

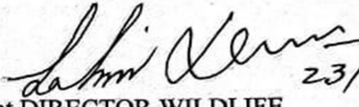
1. Captive wild animals / birds will be provided with fresh water.
2. It will be a good source of water for plantation.
3. Local population will be directly or indirectly benefited with the execution of the project as there will be availability of fresh sweet water for them.
4. Tourist trade would be flourished to have a positive effect on socio-economic condition of the local communities.
5. Project will have positive & long lasting impact on the environment.

OFFICE OF THE ASSISTANT DIRECTOR WILDLIFE, KHUSHAB

CANAL WATER CERTIFICATE

It is certified that the wildlife park Jauharabad has been set up over a piece of land measuring 58.5 Acres. As per consultation of undersigned with irrigation patwari the sanctioned water available for this land is about 16 hours per week.

Submitted for further necessary action please


23/7/22
Assistant DIRECTOR WILDLIFE
Khushab

PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD, DISTRICT KHUSHAB

Result-Based Monitoring (RBM) Indicators

Sr. No.	Input	Output	Outcome		Targeted Impact
			Baseline Indicator	Targets after Completion of Project	
1	Construction of facilities for the provision of sweet water supply to the Wildlife Park Jauharabad.	Excess to sweet water supply for animals / birds and visitors.	Present status of inadequate supply of sweet water to the wildlife park.	Provision of sweet water to animals / birds. Provision of drinking water to visitors. Excess to sweet water for maintenance of the wildlife park.	Ensuring health of animals / birds. Improved satisfaction of visitors due to provision of facility for drinking water. Increase in visitor influx.

**PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD, DISTRICT
KHUSHAB**

Risk Mitigation Plan

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

ACTIVITY PLAN FOR COMPLETION OF CIVIL WORKS DURING 2022-23 TO 2024-25

Sr. No.	Name of Civil Work	Total Cost	2022-23	2023-24	2024-25
1	Raw Water Channel (1.50' x 1.50'), 50Rft	0.138			
2	Sedimentation Tank (100' x 62'), 2 Nos.	17.848			
3	Sump Well (5'dia), 1 No.	0.563			
4	Storage Tank (12' Dia) For Sediment Tank, 1 No.	1.726			
5	High Level Tank, 1 No.	0.923			
6	Filter Beds (15' x 20'), 2 Nos.	6.819			
7	Clear Water Tank 5500-Gallons Capacity, 1 No.	2.444			
8	Pump House 12' x 12' & Duty Room, 2 Nos.	2.092			
9	Pumping Machinery, 6 Sets	8.988			
10	Yard Piping, 600Rft	1.440			
11	Transmission Line, 1 job	2.000			
12	Rising Main PVC Pipe, 2650 Rft	3.184			
13	Construction of Boundary Wall 4.50" thick 6' above plinth level, 1000 Rft	2.887			



No.SO.El.1-12/2022
GOVERNMENT OF THE PUNJAB
SERVICES AND GENERAL ADMINISTRATION
DEPARTMENT

(SECTION ESTT-I)

Dated Lahore, the 14th November, 2023

To

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

Subject: **PC-1 SCHEMES "PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD, DISTRICT KHUSHAB"**

I am directed to refer to your letter No.SOP(WL)1-5/2015(P-VI) dated 09.10.2023 on the subject cited above and to enclose herewith a copy of letter No. F.16(1)/2023-Elec-I dated 02.11.2023 received from Election Commission of Pakistan for further necessary action, as per rules / policy.

(RANGZEB GORAYA)
 SECTION OFFICER (ESTT-I)

C.C:

PA to Deputy Secretary (Establishment), S&GAD.

EFOAS, FW&FD	
DY. NO.	10699
DATE	17-11-23
AS (A)	
AS (T)	
DG (WL)	
DG (Fish)	
SLO	
PS	
AS (PME)	✓

SECRETARY
 FW & F DEPT

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



Endorsement No. SO (D-II) 1-3/2022

Dated: 29.11.2023

✓ Copy is forwarded for information and necessary action to the Director General, Wildlife & Parks, Punjab.

[Signature]
SECTION OFFICER (D-II)

W. & F.	MENT
NO.	5348
E	30/11/23

PM&E UNIT

Diary No: 308

Date 5-12-23

**DG W&P Punjab
DISPATCHER
No. 726
01 DEC 2023**

Director General, Wildlife & Parks, Punjab	
Director	
DDW(RG)	
DDW(PP)	
ADW(G)	
CDM	
M&EO	
ACO	
A.O.	

[Signature]
P/S

[Signature] 5/11/23

ELECTION COMMISSION OF PAKISTAN



"Secretariat"
Constitution Avenue, G-5/2,
Islamabad, the 02nd November, 2023

To

The Section Officer (Estt-I),
Services & General Administration Department,
Govt. of the Punjab,
Lahore.

Subject:

PC-I SCHEME " PROVISION OF SWEET WATER AT WILDLIFE
PARK JAUHARABAD, DISTRICT KHUSHAB".

I am directed to refer to your office letter No. SO.El.1-12/2022 dated 18th October, 2023 on the subject noted above and to state that the Hon'ble Commission has been pleased to convey its concurrence regarding execution of scheme titled "Provision of Sweet Water at Wildlife Park Jauharabad, District Khushab", as requested.


(Ibrar Ahmed Jatoi)
Director (Elections)

**OFFICE OF THE DEPUTY DIRECTOR WILDLIFE
SARGODHA REGION**

(Ph# 048-3750395 Email ddwsargodha18@gmail.com)

No: 79 / DDW / SG / 2024

Dated 17 / 01 / 2024

To,

The Director General,
Wildlife & Parks, Punjab.
Lahore.

PMGE UNIT
Diary No: 428
Date 22-01-24

Subject:

**AMENDED ROUGH COST ESTIMATES OF DEVELOPMENT
SCHEME ENTITLED" PROVISION OF SWEET WATER AT
WILDLIFE PRK JAUHARABAD DISTRICT KHUSHAB.**

Kindly find enclosed herewith the Amended Rough Cost Estimates for development scheme entitled, "Provision of Sweet Water at Wildlife Park Jauharabad District Khushab" prepared by the Executive engineer Public Health Department distinct Khushab.

DA: As above.


(Muhammad Aamir Khan Niazi)
DEPUTY DIRECTOR WILDLIFE
SARGODHA REGION

 22/1/24

P/B
Pl. put up.

AR

22.1.2024.

JC

PC-I FORM



GOVERNMENT OF PUNJAB HUD & PHE DEPARTMENT

AMENDED ROUGH COST ESTIMATE FOR PROVISION
OF SWEET WATER AT WILDLIFE PARK
JAUHARABAD DISTRICT KHUSHAB.

ESTIMATED COST RS 55.647-MILLION

AMENDED ROUGH COST ESTIMATE FRAMED IN THE OFFICE OF THE EXECUTIVE ENGINEER, PUBLIC HEALTH ENGINEERING, DIVISION KHUSHAB FOR PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD (DISTRICT KHUSHAB)

REFERENCE: -

Rough Cost Estimate was Administratively approved by the Departmental Development Sub Committees (DDSC) in its meeting held on 15-09-2022. Administratively approved letter was issued by the Secretary Forest Wildlife & Fisheries Department Lahore vide No.SOP(WL)1-3/2022 Dated Lahore.30-11-2022 for Rs.36.213-Million. As conveyed by the Planning Officer Punjab Wildlife & Parks Department Head Office Lahore vide Endst: No.2742/DG W&P/PL:2(77)/2022 Dated 05-12-2022.

Detailed cost estimate was Technically Sanctioned by the Superintending Engineer, Public Health Engineering Circle Sargodha.

HISTORY: -

A scheme named Wildlife / Zoo Safari Park have been taken up by the Provincial Buildings Department at Jauharabad and is now at the verge of completion. Internal distribution system of water supply required for animals, birds etc to be kept in this Park have since been provided in the original scheme. To meet with daily consumable requirement of water. Worthy Deputy Commissioner Khushab have desired verbally for preparation of a Rough Cost Estimate on canal source basis. A canal distributor No.42500/R is passing through forest area in between Jauharabad and Khushab cities which can feed the required water for this purpose. Hence a scheme titled "Water Supply Scheme Zoo Safari Park At Jauharabad" is being proposed and this Amended Rough Cost Estimate costing Rs.55,454,000/- has been framed for seeking approval from the competent forum and arranging necessary funds.

PROPOSAL: -

In this estimate, it is proposed to Raw Water Channel 1½' x 1½', Sedimentation Tank 100' x 62', Sump Well 5' Dia, Storage Tank 12' Dia, High Level Tank, Filter Beds 15' x 20', Clear Water Tank 5500-Glns Capacity, Pump House 12' x 12' & Duty Room, Pumping Machinery, Yard Piping, Transmission Line & Rising Main, Boundary Wall etc complete.

REASON OF REVISION:-

After getting the administratively approved by the Departmental Development Sub Committees (DDSC) in its meeting held on 15-09-2022. Administratively approved letter was issued by the Secretary Forest Wildlife & Fisheries Department Lahore vide No.SOP(WL)1-3/2022 Dated Lahore.30-11-2022 for Rs.36.213-Million. As conveyed by the Planning Officer Punjab Wildlife & Parks Department Head Office Lahore vide Endst: No.2742/DG W&P/PL:2(77)/2022 Dated 05-12-2022, meanwhile funds amount to Rs.36.213 Million released vide No.B&A/Bud/B-III-982/426 dated.06-12-2022. The tenders were called on 10-01-2023 but work could not be allotted. As during process of allotment of work the Govt. withdrawn allocated funds. After passing 60 days from date of receipt of tenders contractor claimed to return the CDR / deposit security under PPRA Rule 28 sub rule 4 (c) and General Direction of contract agreement No.18.

Therefore CDR returned to contractor due to non-availability of funds. Now the scheme is reflected again in ADP 2023-24 at G.Sr No.4267 amounting to Rs.36.213 Million with allocation of Rs.36.000 Million. At present MRS schedule of 2nd Bi-Annual 2023 Issued by Govt. of the Punjab and there is increased in cost of scheme as 2nd Bi-Annual 2023 MRS Govt. of the Punjab

It is therefore, requested that tender on 1 year old rate is not possible and requested to issue the amended Administrative approval on the basis of 2nd Bi-Annual rates from the competent forum. It is worth mentioned here that as water will be taped from canal distributary so a storage tank 12' dia is added in proposal for the purpose of emergency use and to store water due to variation of discharge of canal in different seasons.

In original estimate, the boundary wall and duty room with toilet system was not included. Now the Deputy Director wildlife & parks has demanded for same. So the same two no's components are hereby included in the estimate to regularize the matter. (Copy attached)

DESIGN OF THE SCHEME.

POPULATION

Sr. #	Description of Item	Total Persons	
1	Officer 3 x 8	24.00	Persons P.Day
2	Residences 8 x 5	40.00	Persons P.Day
3	Cage 51 x 5 = 255 255 x 8 = 2040 Lit / 10	204.00	Persons P.Day
4	Visters (Averag)	1200.00	Persons P.Day
5	Public Toilet 8-Nos 200 x 2 = 400 Ltr 400 / 10	40.00	Persons P.Day
Total:-		1508.00	Persons P.Day

Present Population 2017	=	1508 Persons
Add 2.07% growth rate per Year upto 2020	=	94 Persons
Projected Population upto year 2020	=	1602 Persons
Add 2.07% growth rate per Year upto 2030	=	332 Persons
Projected Population upto year 2030	=	1933 Persons
Add 2.07% growth rate per Year upto 2040	=	400 Persons
Projected Population upto year 2040	=	2333 Persons
Say: -	=	2340 Persons

WATER CONSUMPTION:-

Projected population upto year 2040	=	2340 Persons
Daily demand / consumption	=	10 Glns Per capita
Average day demand 2340 x 10	=	23400 Glns /H/Day
Max: day demand 23400 x 1.5	=	35100 Glns/H/Day
Working Hour / Day	=	8 Hours
Hourly Discharge 35100 / 8	=	4388 Glns /H/Day
4388 / 22500	=	0.20 Cusec
Say: -	=	0.25 Cusec

DESIGN OF SEDIMENTATION TANK

Average Day Demand	=	23400 Gallons
Canal closure period 21-days take 50% supply during closure period.		
23400 x 21 x 50 / 100	=	245700 Gallons
Say: -	=	246000 Gallons
Assume Working Depth	=	6 ft
Area of Tank		
246000 / 6 / 6.25	=	6560 Sft
Proposed Tank	=	1 Nos
Provide 01-No Sedimentation Tank of size 100' x 62' with 06-ft working depth.		

DESIGN OF SUMP WELL

Detention Time	=	10 Minutes
Capacity		
4388 x 10 / 60 / 6.25	=	117 Cft

Working Depth = 7 ft
Dia of Sump
 $117 \times 4 \times 7 / 7 / 22 = 21.27 \text{ Sft}$
 $= 4.12 \text{ ft}$ Say: - 5-ft
So it is proposed 5' dia sump well with 7' working depth.

DESIGN OF HIGH LEVEL TANK

Av. Daily Demand = 23400 Gallons
Working Hour = 8 Hours
Hourly Discharge $23400 / 8 = 2925 \text{ Gallons}$
Detention Period = 30 Minutes
Capacity
 $4388 \times 30 / 60 / 6.25 = 351 \text{ Cft}$
Working Depth = 6 ft
Dia of High Level Tank
 $351 \times 4 \times 7 / 8 / 22 = 55.84 \text{ Sft}$
 $= 5.78 \text{ ft}$ Say: - 10-ft
So it is proposed 10' dia high level tank with 6-ft working depth.

DESIGN OF FILTER BED

Av. Daily demand = 23400 Gallons
Rate of filtration = 40 Gallons/Sft/Day
Area of filter bed $23400 / 40 = 585 \text{ Sft}$
Nos of filter bed = 2 Nos
Size of filter bed $585 / 2 = 293 \text{ Sft}$
Provide 02-Nos filter bed size 15' x 20' each.
So it is proposed to 02-Nos filter bed size 15' x 20'.

DESIGN OF CLEAR WATER TANK

Av. Daily demand = 23400 Gallons
Take 1/4 the storage capacity
 $23400 / 4 = 5850 \text{ Gallons}$
Working Depth = 5 ft
Area of Tank
 $5850 / 5 / 6.25 = 187 \text{ Sft}$
Dia of Tank
 $187 \times 28 / 22 = 14.96 \text{ Sft}$ Say: - 15-ft
So it is proposed 15' dia clear water tank with 5-ft working depth.

DESIGN OF DISTRIBUTION SYSTEM

W.W to OHR 10,000 Glns

Length of line = 2650 ft
Discharge = 0.25 Cusec
Size = 0.33 or 4" dia
Area = 0.086 Sft
Velocity Q/A = 2.92 ft / sec Say: - 2.92
Head Losses = 4 Flv / 2gd

	<u>4.00</u>	x	<u>0.01</u>	x	<u>2650</u>	x	<u>2.92</u>	x	<u>2.92</u>	=	
			2.00	x	32.20	x	0.33			=	42.53 ft
Losses in Line										=	42.53 ft
Add 10% for special										=	4.25 ft
Total: -										=	46.78 ft
Say: -										=	47.00 ft

DESIGN OF PUMPING MACHINERY FOR CLEAR WATER TANK

Total head losses in line	=	47.00 ft
Difference in Ground Level	=	10.00 ft
Suction Head	=	20.00 ft
Head losses in Pump House	=	15.00 ft
Terminal Head	=	25.00 ft
Existing O.H.R	=	50.00 ft
Total: -	=	167.00 ft
Say: -	=	170.00 ft

BHP OF MOTOR

$$\frac{5625}{60} \times \frac{170}{33000} \times \frac{10}{60} \times \frac{100}{60} = 8.05 \text{ BHP}$$

$$\text{Say:-} = 10.00 \text{ BHP}$$

So it is proposed to install 1-No Centrifugal Pumping Unit having a discharge of 0.25-cusec, against a total head of 170-ft with 10-BHP electric motor for distribution system and 01 Set will be used for standby system.

DESIGN OF LOW LIFT PUMPING MACHINERY

BHP OF MOTOR

$$\frac{5625}{60} \times \frac{40}{33000} \times \frac{10}{60} \times \frac{100}{60} = 1.89 \text{ BHP}$$

$$\text{Say:-} = 5.00 \text{ BHP}$$

So it is proposed to install 1-No Low Level Centrifugal Pumping Unit having a discharge of 0.25-cusec, against a total head of 40-ft with 05-BHP electric motor for raw water channel and 01 Set will be used for standby system.

SCOPE OF WORK: -

1 RAW WATER CHANNEL (1½' x 1½')	=	50.00 -Rft
2 SEDIMENTATION TANK (100' x 62')	=	2.00 -Nos
3 SUMP WELL (5'DIA) FOR HIGH LEVEL TANK	=	1.00 -Nos
4 STORAGE TANK (12'DIA) FOR SEDIMENTATION TANK	=	1.00 -Nos
5 HIGH LEVEL TANK	=	1.00 -Nos
6 FILTER BEDS (15' x 20')	=	2.00 -Nos
7 CLEAR WATER TANK 5500-GALLONS CAPACITY	=	1.00 -Nos
8 PUMP HOUSE 12' x 12' & DUTY ROOM	=	2.00 -Nos
9 PUMPING MACHINERY	=	5.00 -Set
10 YARD PIPING	=	600 -Rft
11 TRANSMISSION LINE	=	1.00 -Job
12 RISING MAIN		
High Density Polyethylene Pipe 4" I/d (110 mm)	=	2650 -Rft
G.I Pipe (Medium Quality) 4" I/d (100 mm)	=	50 -Rft
PVC Pipe 'D' Class 2" I/d (50 mm)	=	2000 -Rft
13 CONSTRUCTION OF BOUNDARY WALL	=	1000 -Rft

SPECIFICATIONS:-

The work will be got carried out according to P.W.D and Public Health Engineering Department specifications.

TIME:-

It will take 01-Year to complete the work scheme subject to A.A / T.S and availability of full funds.

RATES:-

The rate of standardized item in this estimate are as per MRS, 1st Bi-Annual-2024 (01.01.2024 to 30.06.2024) District Khushab and rate of non standardized item are as per prevailing market rates.

LAND:-

The land will be provided by the Wildlife / Zoo Safari Park At Jauharabad concerned free of cost.

CARRYING OUT OF WORK:-

The work will be got executed from the approved contractors/Firms of the Department after calling competitive tenders / quotation.

OPERATION & MAINTENANCE:-

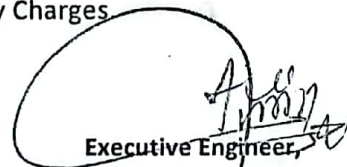
After completion of scheme the operation & maintenance expenditure will bear by the wildlife Department hum self.

COST:-

Total estimate cost worked out to Rs.55,647,000/- including 2% Contingency & Petty Charges, 5% PRA Charges, Add 1% Horticulture Charges & 1% TPV/Consultancy Charges


Sub Engineer,


Sub Divisional Officer,
Public Health Engg: Sub Division,
Khushab


Executive Engineer,
Public Health Engg: Division,
Khushab

AMENDED ROUGH COST ESTIMATE FRAMED IN THE OFFICE OF THE EXECUTIVE ENGINEER, PUBLIC HEALTH ENGINEERING, DIVISION KHUSHAB FOR PROVISION OF SWEET WATER AT WILDLIFE PARK JAUHARABAD (DISTRICT KHUSHAB)

GENERAL ABSTRACT OF COST

SUB HEAD NO.1	RAW WATER CHANNEL (1½' x 1½')	Rs.	138,000
SUB HEAD NO.2	SEDIMENTATION TANK (100' x 62')	Rs.	17,848,100
SUB HEAD NO.3	SUMP WELL (5'DIA) FOR HIGH LEVEL TANK	Rs.	563,000
SUB HEAD NO.4	STORAGE TANK (12'DIA) FOR SEDIMENTATION TANK	Rs.	1,726,000
SUB HEAD NO.5	HIGH LEVEL TANK	Rs.	923,000
SUB HEAD NO.6	FILTER BEDS (15' x 20')	Rs.	6,819,000
SUB HEAD NO.7	CLEAR WATER TANK 5500-GALLONS CAPACITY	Rs.	2,444,000
SUB HEAD NO.8	PUMP HOUSE 12' X 12' & DUTY ROOM	Rs.	2,092,000
SUB HEAD NO.9	PUMPING MACHINERY	Rs.	8,988,000
SUB HEAD NO.10	YARD PIPING	Rs.	1,439,500
SUB HEAD NO.11	TRANSMISSION LINE	Rs.	2,000,000
SUB HEAD NO.12	RISING MAIN	Rs.	3,184,000
SUB HEAD NO.13	CONSTRUCTION OF BOUNDARY WALL	Rs.	2,887,500

TOTAL: - Rs. 51,052,100

ADD 2% CONTINGENCY & PETTY CHARGES	Rs.	1,021,042
ADD 5% PUNJAB REVENUE AUTHORITY	Rs.	2,552,605
ADD 1% HORTICULTURE CHARGES	Rs.	510,521
ADD 1% TPV/CONSULTANCY CHARGES	Rs.	510,521

G. TOTAL: - Rs. 55,646,789

SAY: - Rs. 55,647,000

OR. Rs. 55.647 Million

Note:- The rate of standardized item in this estimate are as per MRS, 1st Bi-Annual-2024 (01.01.2024 to 30.06.2024) District Khushab and rate of non standardized item are as per prevailing market rates.

Sub Engineer

Sub Division Officer
Public Health Engg: Sub Division
Khushab

Executive Engineer
Public Health Engineering Division
Khushab