

**GOVERNMENT OF THE PUNJAB  
PLANNING AND DEVELOPMENT BOARD  
(FW&F SECTION)**

**WORKING PAPER FOR PDWP**

**PART – A**

**PROJECT PROFILE**

(PC-I received 24.01.2025)

1.	<b>Project Title</b>	Revamping of Lahore Zoo			
2.	<b>Location</b>	Lahore			
3.	<b>Sponsoring Agency</b>	Forestry, Wildlife & Fisheries Department			
4.	<b>Executing Agency</b>	1. Forestry, Wildlife & Fisheries Department 2. Communication & Works Department			
5.	<b>Operation and Maintenance</b>	Forestry, Wildlife & Fisheries Department			
6.	<b>Cost of the Project (Rs. In Million)</b>		<b>Approving Forum</b>	<b>Cost</b>	<b>Gestation Period</b>
		<b>Original</b>	PDWP on 20.09.2023	1,836.469	24 Months (Till June 2025)
		<b>1<sup>st</sup> Revised</b>	PDWP on 23.01.2024	1,836.324	24 Months (Till June 2025)
		<b>2<sup>nd</sup> Revised proposed</b>	-	2,034.648	24 Months (Till June 2025)
7.	<b>ADP 2024-25</b>	Scheme reflected at GS. No. 3263 in ADP 2024-25 with an allocation of Rs. 704.7 million.			
8.	<b>Utilization Status</b>	<ul style="list-style-type: none"> <li>• P&amp;D / Controlling releases= Rs. 432.40 million</li> <li>• Spending releases= Rs. 432.40 million</li> <li>• Utilization till 20.01.2025 = Rs. 296.70 million</li> </ul>			

**9. BACKGROUND AND BRIEF INTRODUCTION:**

The Zoo operates as a centre for ex-situ conservation, while also providing a valuable source / avenue for education, awareness, and research. The interactive zoo exhibits, educational programs, and guided tours at zoos can raise awareness about biodiversity issues and inspire visitors to take action for wildlife protection.

The Lahore Zoo was established in 1872 on an area of 24 acres and is among the oldest Zoo of the Pakistan. Currently, Lahore Zoo is housing about 1100 wild animals belonging to 118 species but facing problems like improper pairing and fewer variety of exhibits. The primary concern has been regarding the lack of animal care, habitat enrichment and use of heavy infrastructure for animal display. Hence, under present condition objectives of Zoo particularly captive breeding and public recreation is not being achieved adequately.

In order to address these issues, PDWP has approved the scheme titled 'Revamping of Lahore Zoo' at a cost of Rs. 1,836.469 million with a gestation period of 24 Months (till June 2025).

## **10. REASON OF REVISION**

The PC-I scheme is being again revised as changes have been carried out in the scope to ensure timely execution of project, keeping in view the requirements of animals and public & animal safety. After renovation of existing Snake house, the new Reptile house to be made was converted into aquarium; due to non-availability of penguins, the pond was converted to house crocodiles; electrification component was added to ensure power supply to the newly constructed buildings. Hence, the 2nd revised PC-1 is proposed with a total cost of Rs. 2034.648m while keeping the same gestation period.

## **11. SCOPE OF THE PROJECT:**

The detail of scope / components of the project is as under:

### **Approved Scope:**

#### **• Revamping of Existing Facilities**

- Extension of parking area at Mall Road Gate
- Redesigning of Zoo entrance
- Redesigning of Lion House
- Improvement of Big Mammal House and Monkey House
- Improvement of railings / fencing of Ungulates enclosures
- Restructuring / rehabilitation of walk-through Aviary
- Rehabilitation of old Snake House

#### **• Addition of New Facilities**

- Construction of Food Court
- Construction of Aquarium
- Development of Hologram Zoo
- Implementation of smart solution for entry ticket and queue management
- Development of Lawns / Public sitting area
- Construction of Vet Complex and Amphitheatre

#### **• Procurement of Zoo Exhibits**

- Addition of species to improve pairing of existing animals and increase variety at the Zoo.

#### **✓ Addition in Scope**

- Rehabilitation of old Snake House and conversion into reptile house
- Establishment of Aquarium instead of previously proposed reptile house
- Addition of new zoo entrance area
- Construction of Boundary wall around zoo
- Provision of HT & LT Panels

- Rehabilitation of water fowl lake, water fall and bird paradise

## 12. SUMMARY OF COMPARISON OF APPROVED & REVISED COST

Rs. in Million

Sr. No.	Item of Work	Approved Cost	Revised Proposed Cost	Diff. (+/-)
1	Conservancy & Works	849.991	1005.442	+155.451
2	Machinery, tools, Stores and Equipment	59.733	66.898	+7.165
3	Transport	7.300	6.008	-1.292
4	Cost of Establishment	3.300	0.300	-3.000
5	Commodities & Services	916.000	956.000	+40.000
	<b>Total</b>	<b>1836.324</b>	<b>2034.648</b>	<b>+198.324</b>

Detail is at as under:

### i. CONSERVANCY & WORKS:

Rs. In Million

Sr. #	Approved		Revised Proposed	Diff. (+/-)
	Description	Cost	Cost	
1	Bear House	42.260	41.424	(-) 0.836
2	Giraffe House	22.812	22.312	(-) 0.500
3	Hippo House	8.890	6.789	(-) 2.101
4	Monkey house	29.174	27.068	(-) 2.106
5	Reptile house	68.215	88.097	(+) 19.882
6	Hospital Building	17.841	15.216	(-) 2.625
7	Sick Cages	8.064	5.899	(-) 2.165
8	Kangaroo House	8.794	7.254	(-) 1.540
9	Rhino House	12.904	12.848	(-) 0.056
10	Ostrich Building	6.554	4.908	(-) 1.646
11	Ungulates House	38.594	35.960	(-) 2.634
12	Back Gate	9.734	7.356	(-) 2.378
13	Lion House	101.872	106.230	(+) 4.358
14	Tiger House	14.578	13.186	(-) 1.392
15	Entrance Gate (Mall Road)	5.332	5.304	(-) 0.028
16	Sewerage System	55.818	54.291	(-) 1.527
17	Bird Aviary	12.097	15.533	(+) 3.436
18	Hologram Zoo	67.993	65.400	(-) 2.593
19	Main Gate	30.683	29.800	(-) 0.883
20	Food Court	13.860	13.175	(-) 0.685
21	Amphitheatre	16.499	12.740	(-) 3.759
22	Parking	150.020	150.216	(+) 0.196
23	Road Path	36.935	50.258	(+) 13.323
24	Toilet Block	5.737	6.108	(+) 0.371
25	Boundary Wall	-	73.234	(+) 73.234
26	Electrification (HT & LT Panels)	-	36.112	(+) 36.112
	<b>Total</b>	<b>785.260</b>	<b>906.718</b>	<b>(+) 121.458</b>

	Add 2% Consultancy Charges (Detailed Engineering Design & Detailed Resident Construction Supervision)	12.734	12.711	(-) 0.023
	WASA Charges (external sewerage connection)	-	20.000	(+) 20.000
	Add 2% Contingency	12.734	18.135	(+) 5.401
	<b>Total:</b>	<b>810.728</b>	<b>957.564</b>	<b>(+) 146.836</b>
	5% PST	39.263	47.878	(+) 8.615
	<b>Grand Total:</b>	<b>849.991</b>	<b>1005.442</b>	<b>(+) 155.451</b>

## ii. MACHINERY, STORES AND EQUIPMENT

Rs. In Million

Sr.#	Items of Work	Approved PC-I			Revised Proposed			Diff. (+/-)
		Qty.	Rate/Unit	Total	Qty.	Rate/Unit	Total	
1	Installation of CCTV Camera,(Static, PTZ with wiring)	L.S	20.00	20.00	L.S	20.00	20.00	-
2	Procurement of Wireless set	12	0.064	0.768	7	0.102	0.718	-0.050
3	Procurement of Walk Through Gate	8	0.80	6.40	8	0.735	5.88	-0.520
4	Procurement of Dustbins	60	0.018	1.08	60 60	0.018 0.025	2.58	+1.500
5	Procurement of Sound system (public address system)	1	2.50	2.50	1	2.50	2.50	0.00
6	Transportation cages of animals	8	0.20	1.60	8	0.20	1.60	0.00
7	Purchase of Central ventilation System (Air & heating)	8	0.40	3.20	8	0.40	3.20	0.00
8	Procurement of mist fan (24inch)	15	0.035	0.525	15	0.034	0.514	-0.011
9	Procurement of bracket fan (18 inch)	10	0.016	0.16	10	0.016	0.16	0.00
10	Procurement of Air Conditioner (1.5 ton , heat & cool, Haier or equivalent)	4	0.25	1.00	4 6	0.247 0.25	2.488	+1.488
11	Procurement of Cabinet Air Conditioner (4 ton, heat & cool, Gree,	2	1.00	2.00	2 1	0.987 1.00	2.974	+0.974

	Haier or equivalent)							
12	Procurement of AC Chillers (8ton, Acson or equivalent)	2	0.90	1.80	2	2.35	4.70	+2.90
13	Purchase of Desktop Computer, 12TH GEN, i-3 or higher, 4 gb RAM, 1 TB hard drive, with LCD screen and accessories.	3	0.30	0.90	3	0.295	0.884	-0.016
14	Procurement and installation of Projector (Min. loops 2800-3000, Sony or equivalent)	2	0.30	0.60	--	--	0.00	-0.60
15	Purchase of Electric Water Coolers (45 liter)	8	0.15	1.20	2	0.60	1.20	-
16	Purchase of Photocopier	1	1.00	1.00	-	-	0.00	-1.00
17	Furniture	LS	15.00	15.00	LS	15.00	15.00	-
18	LED Screens 72"	-	-	-	02	1.25	2.50	+2.50
	<b>Total</b>			<b>59.733</b>			<b>66.898</b>	<b>+7.165</b>

### iii. TRANSPORT

Rs. In Million

Sr.#	Items of Work	Approved PC-I			Revised Proposed			Diff. (+/-)
		Qty.	Rate/Unit	Total	Qty.	Rate/Unit	Total	
1	Purchase of Vehicle 1480 CC	1	5.50	5.50	1	4.599	4.599	-0.901
2	Purchase of Motorcycle 125CC	6	0.30	1.80	6	0.235	1.409	-0.391
	<b>Total</b>			<b>7.30</b>			<b>6.008</b>	<b>-1.292</b>

### iv. COST OF ESTABLISHMENT

Rs. In Million

Sr. #	Name of Post	Approved PC-I			Revised PC-I			Diff. (+/-)
		Scale	No. of Post	Total	Scale	No. of Post	Total	
1	Project Director	PPS 10	1	3.300	PPS 10	1	0.300	-3.000
	<b>Total</b>			<b>3.300</b>			<b>0.300</b>	<b>-3.000</b>

Detail is as under:

Amount in Rs.

Name of Post	PPS	No of Post	1st Year Per Month Salary (2024-25)	Total of 1st Year Salary (2024-25)	Annual Increment	2nd Year Per Month Salary (2025-26)	Total of 2nd Year Salary (2025-26)	Total
Project Director	10	1	-	-	-	-	0.300	0.300

Detail of selection criteria is as under:

Amount in Rs.

Sr. #	Name of Post/ PPS	No. of Posts & Salary	Selection Criteria
1	Project Director (PPS-10)	01/300,000	<ul style="list-style-type: none"> <li>M. Phil in Zoology / Wildlife Management / Project Management or Higher Qualification in relevant field</li> <li>10 years of experience of procurement / administration / project management.</li> </ul> <p>If none available, the Project Director may be posted from among the senior Deputy Directors Wildlife in Punjab Wildlife &amp; Parks Department.</p>

**v. COMMODITIES & SERVICES**

Rs. In million

Sr. #	Item	Approved Cost	Revised Cost	Diff. (+/-)
1	Purchase of Zoo Exhibits	570.000	500.000	-70.000
2	Making and fixing of Sculpture	30.000	53.000	+23.000
3	Zoo APP, Website Development, Smart Solution Based Zoo Entry (hardware and software) A03919 - Payment to other services rendered	30.000	30.000	-
4	POL Charges	3.000	3.000	-
5	Turnkey Hologram Zoo Solution (incl. hardware, software and content) A03919 - Payment to other services rendered	200.000	200.000	-
6	Publicity & Advertisement Charges	10.000	30.000	+ 20.000
7	Cost of Other Store	5.000	10.000	+5.000
8	Landscaping, Habitat Enrichment	35.000	40.000	+5.000
9	Uniform	3.000	8.000	+5.000
10	Consultancy	15.000	40.000	+25.000
11	Other Structure (A13370)	15.000	27.000	+12.000
12	Other (A03970)	0.000	15.000	+15.000
	<b>Total</b>	<b>916.000</b>	<b>956.000</b>	<b>+40.000</b>

**PART-B**

**13. DELIBERATIONS OF PRE-PDWP MEETING:**

FW&F Department submitted the revised PC-I of the instant scheme at a cost of Rs. 2,034.648 million with gestation period of 24 months (till June 2025) on 24.01.2025. Pre-PDWP meeting was held on 18.02.2025 under the chairmanship of Secretary P&D Board / Member (Env. & CC.), P&D Board, duly attended by representatives of Forestry, Wildlife & Fisheries Department, Finance Department, C&W Department, DG(M&E) and representative from Technical section of P&D Board. During the meeting, the PC-I was

discussed and deliberated in detail and following observations were raised. Now, AD has furnished the annotated replies of these observations. Detail is as under

Sr.#	Observations	Replies	Remarks
	<b>Comments of FWF Section</b>		
1	AD to justify the provision of 'Consultancy' under 'Civil Work' & 'Commodities & Services'	2% consultancy charges amounting to Rs. 12.711 million under civil work component will be deducted from 2 <sup>nd</sup> revised PC-I.	AD to clarify the cost impact after deleting this component.
2	AD to provide the detail of newly included item 'Other (A03970)' @ Rs. 15 million under 'Contingencies' head.	The provision of "Others / unforeseen" expenses was not initially included in previously approved PC-I. However, as per need of the project (habitat enrichment for ungulates, primate & birds etc. and public facilitation), an amount of Rs. 15 million is proposed.	Not agreed
3	AD to justify the increase in cost of following items: i. Other Structure (A13370) from Rs. 15 M to Rs. 27 M. ii. Consultancy from Rs. 15 M to Rs. 40 M iii. Publicity & Advertisement Charges from Rs. 10 M to Rs. 30 M. iv. Making and fixing of Sculpture from Rs. 30 M to 53 M v. AC Chillers from Rs. 1.8 M to 4.7 M	i. Rehabilitation of existing structure including water fowl Lake, water fall, bird paradise etc. ii. Consultancy amount Rs. 12.711 million shifted from civil work component, extension of Resident Supervision contract from August 2024 till June 2025 and consultancy charges for the hiring of experts for exotic reptile handling. iii. Provision of increased direction boards and animal signage for increasing the visitor experience and also for improved zoo education and information regarding the importance of wild species & their conservation. iv. Animal sculptures of extinct and endangered species are proposed to enhance visitor experience. v. Price assessment at the time of estimate preparation was quoted at Rs 1.8 M, however at the time of tendering, it was noticed that the market price valued at Rs 4.8 M.	Agreed
4	AD to justify the increase in number of Air Conditioner (1.5 ton) from 04 @ Rs. 1 M to 10 @ Rs. 2.488 M.	Originally 04 No. of Ac's (1.5 ton) were proposed for Holdovers, but after considering the requirement of renovated reptile house and newly constructed aquarium, 04 No and 02 No of Air conditioners are required for respective facilities.	Agreed

5	Provision of 02 'LED Screen 72" @ Rs. 2.5 M needs to be justified.	LED (01 No) is required in Amphitheatre and 01 No in Reptile House for display of animal information and documentary.	Agreed
6	Detail & cost of sculptures be provided in the PC-I.	Noted for compliance and detail will be attached.	Agreed
7	Increase in cost of 'Reptile House' from Rs. 68.215M to Rs. 88.097M needs to be justified.	After expert's consultation, old snake house building is retained and renovated as Reptile House, while Aquarium has been established in place of previously proposed Reptile House.	Agreed
8	AD to provide the list of animals/birds procured & yet to be procured.	Noted for compliance and the list will be attached.	
9	Detail of work done and yet to be done is not provided in the PC-I.	Noted for compliance and detail will be attached.	

#### Comments of Technical Section

10	<p>Inclusion of new scope i.e. following items is not recommended / supported:</p> <p>a) Provision of Boundary Wall- Rs. 73.233 million</p> <p>b) Provision of HT&amp;LT Panel at belated stage that is after the first approval of scheme in year 2023 amounting to Rs. 36.111 million</p> <p>c) The increase in tuff paver under head of Road path amounting to Rs. 13.323 million be justified after lapse of more than one and a half year and lapse of 1st revision of scheme.</p>	<p>a) The component of boundary wall was not initially included in PC-I. The old wall collapsed during the last monsoon season, hence it is now proposed for construction owing to animal and public safety.</p> <p>b) The installation of HT and LT panels is essential to provide stable power to the new infrastructure. These panels are required to handle the load from the 400 KVA transformer and ensure that the zoo's electrical systems are capable of supporting the new and upgraded buildings. Without them, the zoo's operations could face power interruptions or failures, hindering the overall functionality of the zoo.</p> <p>c) Old tuff paver is in dilapidated condition due to construction work; new paver is required for Improved Accessibility, modern appearance that enhances its appeal to visitors. Proper paving will ensure that visitors can comfortably reach different areas of the zoo, especially areas that were previously difficult to access due to poor drainage and worn pathways.</p>	Not Agreed
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#### Comments of Consultant Infra



11	<p>Justification for increase in/ new scope in following components may be given:</p> <p>a. Reptile house = Rs. 19.82M</p> <p>b. Boundary Wall – Rs. 73.234M</p> <p>c. Electrical part- Rs. 36.112M</p> <p>d. WASA Charges-Rs. 20M</p>	<p>a) The building of Snake House was retained, hence the new building of Reptile House has been proposed for Aquarium to increase the animal variety.</p> <p>b) The component of boundary wall was not initially included in PC-I. The old wall collapsed during the last monsoon season, hence it is now proposed for construction owing to animal and public safety.</p> <p>c) The installation of HT and LT panels is essential to provide stable power to the new infrastructure. These panels are required to handle the load from the 400 KVA transformer and ensure that the zoo's electrical systems are capable of supporting the new and upgraded buildings. Without them, the zoo's operations could face power interruptions or failures, hindering the overall functionality of the zoo.</p> <p>d) Initially, the newly constructed disposal sump had to be connected with the existing disposal on Mall Road side, but the latter being in dilapidated condition is not suitable for connection, moreover the old sewerage lines pass from 90 Shahrah e Quaid e Azam. Hence, there is the need to lay new sewer lines in order to connect disposal sumps with the WASA main lines</p>	Not agreed
12	<p>Further, ex-post approval of above increase may be dealt as per policy of P&amp;D. Demand notice of WASA may be provided.</p>	<p>Demand Notice shall be arranged after approval of funds</p>	Not agreed
13	<p>Justification for increase in Commodities &amp; Services i.e. Rs. 23M Sculpture, Rs. 20M Publicity, 25M Consultancy, 12M&amp;15M in Others, 155M in Conservancy Works.</p>	<p>Animal sculptures of extinct and endangered species are proposed to enhance visitor experience. Provision of increased direction boards and animal signage for increasing the visitor experience and also for improved zoo education and information regarding the importance of wild species &amp; their conservation. Consultancy amount Rs. 12.711 million shifted from civil work</p>	Not agreed

		component, extension of Resident Supervision contract from August 2024 till June 2025 and consultancy charges for the hiring of experts for exotic reptile handling.	
14	The scheme may be concluded as per 1 <sup>st</sup> revised cost.	Changes in the scope has been identified, which are necessary to address in order to ensure animal safety and welfare concerns, public facilitation & improved experience.	Not agreed

### 13. **RECOMMENDATIONS:**

The revised PC-I is placed before PDWP forum at a cost of Rs. 2,034.648 million with gestation period of 24 months (till June 2025) for approval / consideration with the following observations:

- i. AD may clarify the need of 'Other (A03970)' @ Rs. 15 million under 'Contingencies' head at the end of project.
- ii. AD may provide justification for additional scope of work and may bring a separate scheme for 'new scope' added in this scheme.
- iii. Consultancy charges may be fixed as per approved cost i.e. Rs. 15 million instead of Rs. 40 million revised proposed by AD.