



PC-1

FOR

**Development of Eco-Tourism
in Soan Valley at Khabekhi
and Uchali Lake - Khushab**

JULY 2014

Estimated Cost
Gestation Period

Rs. 240.620 Million
18 months (2014-15
to 2015-16)



TDCP

TOURISM DEVELOPMENT CORPORATION OF PUNJAB
Youth Affairs, Sports, Archaeology & Tourism Department
Govt. of the Punjab

PC-1

1	Name of the Project	Development of Eco-Tourism in Soan Valley at Khabekhi and Uchali Lake			
2	Location	Khabekhi and Uchalli Lakes, Disrtict Khushab			
3	Authorities Responsible for:				
	1. Sponsoring Department	Youth Affairs, Sports, Archaeology & Tourism Department, Govt. of the Punjab.			
	2. Execution and Implementation	Tourism Development Corporation Punjab through Project Management Unit			
	3. Operation and Maintenance	Tourism Development Corporation of Punjab			
	4. Concerned Ministry/Department	-----			
4	Plan Provision				
	<ul style="list-style-type: none"> <i>If the Project is included in medium term/five year plan.</i> 		MTDF	2014-17	
			G.Sr. No	2405	
			Scheme ID	33-1407143-010	
			Allocation	Rs. 120.00 Million	
	<ul style="list-style-type: none"> <i>If not included in the current plan, what warrant its inclusion and how is it now proposed to be accommodated?</i> 				
	<ul style="list-style-type: none"> <i>Block Allocation</i> 				
5	Project Objectives				

<p>• <i>Project objectives and its relationship with Sectorial objectives</i></p>	<p>As per Medium Term Development Programme, the sectorial objectives include:</p> <ul style="list-style-type: none"> • Provision of infrastructure and allied facilities for the promotion of tourism • Preservation and Development of existing and potential tourist resorts. • Promotion of Eco-Tourism in collaboration with related stakeholders. <p>The project is mainly focusing to expand the economic base of the target area by exploiting the existing potential of the Soan Valley without compromising on its environment.</p> <ul style="list-style-type: none"> • To arrive at a sustainable Eco-tourism development program including development of sites at Khabbeki and Uchalli Lakes. • To promote general tourism in Soan Valley by creating appropriate attractions. • To promote Trekking, Hiking, Mountain Biking, Rock climbing and outdoor camping. <p>The Project has direct relationship with the prime objectives of the sector.</p> <p>The objective of the project is preservation, development and beautification of Soan Valley, situated in the north-west of Khushab district of Punjab. Known for its natural beauty, Soan Valley provides a unique sanctuary to a host of migratory birds in winters. It consists of beautiful lakes, waterfalls, jungles, natural pools and ponds. Soan valley is also blessed with ancient civilization, natural resources, and fertile farms offering visitors a unique experience of extraordinary landscape. Thus, Development & management of these resources will lead to socio-economic benefits while maintaining cultural integrity, essential ecological processes, and biological diversity and life support systems.</p> <p>The committee was constituted by the Chairman PAU to devise a comprehensive and sustainable eco-tourism plan for the development of Soan Valley. The committee has recommended following actions:</p> <ol style="list-style-type: none"> a. District Government Khushab, under local Government Ordinance 2013, may declare the lake area and 500 yards beyond the shore line as a reserve with regard to erection and re-erection of buildings as per respective laws at both lakes i.e. Khabeki and Uchali. b. Lakes of Uchali and Khabeki along with 500 meters of land around the lakes may be declared as environmentally sensitive areas and imposition of ban on civil activities both residential and commercial in the area under the provisions of Punjab Environment Protection Act, 1997 (amended 2012) for the preservation of the local species of flora and fauna and migratory birds by Environment Protection Department. c. The ownership of the rest house of Forest, Wildlife and Fisheries Department may be transferred to TDCP in order to establish a restaurant at Khabeki Lake and to develop camping sites at Kenhatti Gardens. d. The District Government under existing rules may acquire land for establishing Tourist Information Centre, construction of ten (10) chalets and other entertainment facilities. Further, District Government shall be responsible
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		<p>for the construction of passage at Khabeki Lake, repair & maintenance of roads adjacent to lakes and solid waste management.</p> <p>e. Tourism Development Corporation of Punjab, shall be responsible for development activities including Establishment of Tourist Friendly Information Centre, restaurant at FW&F department's redundant rest house at Khabeki Lake, development of board walking tracks, gazeboes, picnic tables, jetties, sitting areas, entertainment articles, camping sites and construction of ten chalets at Uchalli Lake.</p> <p>f. Since number of departments/ organizations like Forest, Wildlife & Fisheries Department, Environment Protection Department, District Government Khushab & WWF are directly or indirectly involved in the project, therefore in order to accomplish the project in an integrated manner it was proposed by the committee that TDCP may establish a proper Project Management Unit at TDCP and engage Urban Unit for the preparation and execution of a Master Plan for this project along with technical support. Later, the project may be handed over to the TDCP for operational activities.</p> <p>g. The role of WWF would be to the extent of design of bird watching eco-towers, publicity and educational material, gateway with information booths, along with habitat improvement, and operation of eco-tours and wildlife management for upto 3 years. In addition, they will assist TDCP in the installation of of biogas units at Chitta Village.</p> <p>Activities proposed for Tourism promotion in Soan Valley:</p> <ul style="list-style-type: none"> • Cafe & Restaurants • Chalets • Bird Watching Towers • Boating • Camping • Trekking • Cycling • Horse Riding • Board walks • Jetties • Eco Tours
6	Description and Justification of the Project:	
	<p><i>Describe the project and indicate existing facilities in the area and justify the establishment of the Project.</i></p>	<p>The Soan Valley is in the north west of Khushab District. It is adjacent to Salt Range and Potohar Plateau. Its largest settlement is the town of Naushera. Total population of the Valley including Moharr is about 248320. The valley extends from the village of Padhrar to Sakesar, the highest peak in the Salt Range. The valley is 35 miles (56 km) long and has an average width of 9 miles (14 km). It covers a 300-square-mile (780 km²) area. Soan Valley has much scenic beauty, with lakes, waterfalls, jungle, natural pools and ponds.</p> <p>The peak of Mount Sakesar is at 5,010 feet (1,530 m) above sea level. It was once the summer headquarters of the Deputy Commissioners of three districts -</p>

Campbelpur (now Attock), Mianwali and Shahpur (now Sargodha). It is the only mountain in this part of the Punjab which receives snowfall in winter. In the late 1950s the Pakistan Air Force placed a radar station on Sakesar to monitor airspace over north-eastern Pakistan.

Soan Valley is accessible through public transport from Islamabad (M2 Balkasar Interchange), Lahore (M2 Kallar Kahar Interchange) Sargodha, Khushab and Mainwali. The distance from Islamabad is 290 km, from Lahore is 300 km and from Sargodha is 120 km. It has three lakes namely Khabbeki, Uchalli and Jahlar.

Main Hamza Shahbaz Sharif, Chairman Public Affairs Unit (PAU) took an initiative for the preservation, development and beautification of Soan Valley known for its natural beauty. Soan Valley provides a unique sanctuary for a variety of migratory birds in winters. It consists of beautiful lakes, waterfalls, forests, natural pools and ponds. Soan Valley is also blessed with ancient civilization, natural resources and fertile farms offering visitors a unique experience of extraordinary serene landscape. Thus, development and management of these resources will lead to socio-economic benefits while maintaining cultural integrity, essential ecosystem, and biodiversity with life support systems.

A committee was constituted of important stakeholders to devise a comprehensive and sustainable eco-tourism plan for the development of Soan Valley. The committee members after detailed study and field visits gave a comprehensive and detailed presentation for the development of Soan Valley to the Chairman, PUA who was pleased to agree with the proposed plan and directed to forward a summary to the Chief Minister, Punjab for approval. The list of Committee members regarding development proposal in Soan valley is annexed at **Annex-I**.

In compliance, a summary was submitted to Chief Minister, Punjab by the administrative department. Chief Minister was pleased to approve that a comprehensive PC-I would be prepared. Copy of the summary is attached at **Annex-II**.

Component of the Project

There are following five major component of the project:

- Land Acquisition
- Development Works by TDCP
- Project Management
- Technical Assistance (Consultancy from WWF & Individual Consultant)
- Infrastructure/Service related development work

		<p>Land Acquisition</p> <p>The District Government, Khushab under existing rules would acquire land for establishing Tourist Information Centre, construction of ten (10) chalets and other entertainment facilities. The total land required for different activities is 203 kanal approximately. Annex III</p> <p>Development Works by TDCP</p> <p>TDCP will be responsible for the development activities including establishment of tourist friendly information center, restaurant at FW&F department's redundant rest house at Khabbeki Lake, development of board walking tracks, gazeboes, picnic tables, jetties, sitting areas, entertainment articles, camping sites and construction of ten chalets at Uchali Lake. Annex IV</p> <p>Infrastructure/Service related development work</p> <p>District Government, Khushab is responsible for the construction of passage from roadside parking area to downward up to Fisheries Department rest house at Khabbeki Lake, repair and maintenance of old roads adjacent to Khabbeki Lakes with tough tiles or brick sand, Solid Waste Management/Dustbin/Septic Tanks/Soakage pit at Khabbeki and Uchali Lake. Annex V</p> <p>Project Management & Technical Assistance</p> <p>Since number of departments/organizations are directly or indirectly involved in the project, therefore, in order to accomplish the project in an integrated manner, it is proposed by the committee that TDCP may establish a Project Management Unit and engage Urban Unit for Technical Assistant, preparation of RFP's and Tender documents, Website Design, Task Management System for Project, the preparation and execution of master plan of this project. Urban Unit will also hire the services of Consultant on behalf of TDCP for the design of chalets, Information Center, gateway, board walks, jetties, gazeboes and other tourist support facilities and interventions. The component of WWF involves various following activities that would cater to different income brackets and would provide livelihood to local communities. Annex VI</p> <p>Further Details of interventions:</p> <p>Gateway with Information Booth</p> <p>The Soan Valley will have an entrance that marks the start of the interventions clearly to a visitor. The entrance will be attractive blending in with the surrounding. This will also have information booths that will provide basic information to the visitors. A sample photo is provided below to have an idea of what this would like.</p>
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Khabekki Information Centre

WWF already has an information Centre at the Khabekki Lake. There will be improvements made to this building to make it more attractive to the visitors and add more facilities. Façade will be uplifted to make it more environment friendly, improving the viewing windows to the lake side. The center can also have a local handicraft outlet to support communities. This same facility also has meeting rooms that can be used for meetings while the project develops.

Bird Watching Towers

Two bird watching towers will be developed and the design will be based on the location selected. These structures will use natural material to blend in with the nature and will conceal the visitors so that birds are not threatened by the presence of people. These huts will be fitted with spotting scope and there will be information of commonly found birds inside the huts. In this way the visitors will be able to identify the birds as well.

Habitat Improvement and Protection with Community Participation

Considering that the Flamingo is a great tourist attraction, it is important to conduct some basic research on its preferred habitat, the habitat parameters, food and then protection of those areas within the lake to encourage more flamingoes to stay at the lakes.

The project will engage five community based watchers for protection of wildlife; two each at Uchalli and Khabekki lakes and one for the Punjab Urial protection near Kanhatti Gardens or any other Urial sighting point identified.

This will also provide employment to community while enhancing their ownership. A selected group from different villages will be trained in monitoring waterfowl and urial so that reliable data could be maintained on the species and their numbers. This will support conservation planning in future.

Safari Tours and Night Safari

There will be different types of tours planned for the visitors, day tours, night tours and half a day tours etc. Considering the temperature of area some ecotourism activities will be managed in the evening.

A night safari with an extension of the safari into the wilderness to watch nocturnal wildlife naturally occurring in the range such as jackals, owls, bats etc. There will be areas for feeding of wildlife species that are active during the day. There will be designated sights for feeding of peacocks and urials which are more accessible to general public.

It is proposed that such a safari is managed through a vehicle adapted for the purpose and tourists are managed. An example of the safari vehicle is below:



These safari tours may include the following guided activities, depending on the duration of tour selected by the group:

- **Trekking**

Tracks with varying distances and levels of difficulty organized with discreet labeling and signage.

- **Lake Walk**

Uchalli and Khabekki lakes are important lakes, where lake walks can be arranged. There is an already established information centre at Khabbeki for help the groups.

- **Rock Climbing and cycling**

Development of dedicated cycling tracks, off-road tracks. Trained staff will be available to help visitors in rock climbing.

Information material:

Tourist Trekking maps and GIS Survey

WWF will use GIS to present the developed and collected data in the form of easy to understand maps. Making extensive use of GIS environment, a trekking/guide map will be produced of the project area. High scale vector data will be collected/generated using various sources including Survey of Pakistan topographic maps, manual surveys, community interviews and high resolution satellite imagery (SPOT and Google Earth). Major themes that will help to develop a baseline will include localities/settlements, roads/tracks, water bodies, water channels, forests and contours. Other information regarding trekking routes, camping sites, wildlife habitats, viewpoints, facilities (hotels, hospitals, post offices, internet cafes, information centers, check posts, police stations), services and industries that deliver a travel experience, that is, transportation, accommodation, eating and drinking spots, entertainment /recreation areas, historical and cultural hotspots, destination attractions, shopping and other services available to travelers will be showed using point, line and area geometry.

A team of experts will verify and finalize the location and attributes of developed POIs, LOIs and AOIs. Finally using cartography a detailed map will be produced and finalized after consultation with the relevant departments. The map will have clear cartography with contours, enhanced by relief shading, additional spot heights for peaks. Roads and tracks will be highlighted clearly along with symbols indicate various places of interest: forts, lakes, archaeological sites etc. Latitude/longitude margin ticks at appropriate interval will help in navigation along with additional support of single frequency GPS in the area

Brochures and Bird Watching Cards

WWF will develop four-colored bird watching cards to highlight the important bird species of the area. This will help the visitors in identification of birds and there will be short information on interesting information of the bird so that awareness is raised by the indigenous species.

There will be brochures which will give information about Soan Valley and also highlight tourist facilities, things that tourists can do in the valley, tourist packages and tours and prices etc along with contact details and booking information. These will be placed at important/selected places and given on Motorway entry points to promote the project.

Child Focused Education material

Special education material will be developed to cater to school tours and groups. This material will have activities and worksheets to promote awareness in a

	<p>manner, which makes learning fun and it will help making this trip to Soan Valley popular among schools.</p> <p>Signage</p> <p>There will be signs within Soan valley, on lakes, side of roads to highlight places of interest, wildlife and other important land features with emphasis on ecological role. This information will be displayed accordingly to international standards, will have customized drawings and four colors to make them interesting, attractive etc.</p> <p>Biogas Units</p> <p>The project will install at least three biogas units at the villages to promote alternate energy and provide exposure to the villagers by demonstrating the installation and functioning of biogas units to them. This will also help in managing the waster which is likely to find its way into the lakes.</p> <p>Justification for the establishment of the Project as Per Law/Ordinance:</p> <p>1. Local Government Ordinance 2013</p> <p>69. Spatial plan.— The concerned local government may draw up spatial (master) Plan for its local area which shall, among other matters, provide for—</p> <p style="padding-left: 40px;">(c) <i>restrictions, regulations and prohibitions to be imposed with regard to the development of sites and the erection and re-erection of buildings within the local area;</i></p> <p>2. Punjab Land Use Rules 2009</p> <p>Chapter I</p> <p>Section 13: Agricultural area.— A District Government or a TMA shall ensure that the area falling outside the peri-urban area is notified as agriculture area.</p> <p>Section 15: Notified area:</p> <p>District Government or TMA shall ensure that the notification issued for the environmentally sensitive area, public sector institutional area, other restricted area are strictly complied with <i>Land Use under section 16 (2) and section 16(4).</i></p> <p>3. Punjab Wildlife Protection Act 1974</p> <p>Section 16 Wildlife Sanctuary: A notified area where hunting, poaching and land cultivation is prohibited and special area for wildlife protection and forest protection under sub section 1 to 3.</p> <p>Section 17 National Park: A notified area for the protection and preservation of flora and fauna in the natural state and accessible to the public for recreation,</p>
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		<p>education and research as per sub section 1 to 4. Hunting, shooting, tree felling and pollution is prohibited.</p> <p>Section 18 (a) Wildlife Park: to maintain wildlife animals in captivity or in a state close to nature for the purpose of breeding, recreation and public education.</p> <p>4. Control Over Forests And Lands Not Being The Property Of Government</p> <p>Chapter V Section 35 provides:</p> <p style="padding-left: 40px;">Protection of forests for special purposes:</p> <p style="padding-left: 40px;">(1) The Government may by notification in the official Gazette regulate or prohibit in any forest or waste land:</p> <p style="padding-left: 80px;">(a) The breaking up or clearing of land for cultivation;</p> <p style="padding-left: 80px;">(b) The pasturing of cattle; or</p> <p>The firing or clearing of the vegetation.</p> <p>5. Punjab Environment Protection Act, 1997 (Amended) 2012</p> <p>Sec: 6 (1) (t).</p> <p>The Provincial Government shall take or cause to be taken all necessary measures for the protection, conservation rehabilitation and improvement of the environment prevention and control of pollution and promotion of sustainable development.</p> <p>Section 22 (1) of the Regulations 2000 empowers the Provincial Government to notify in the official gazette, designate an area to be an environmental sensitive area.</p> <p>6. Punjab Environment Protection Act, 1997 (Amended) 2012</p> <p>Sec: 6 (1) (t).</p> <p>The Provincial Government shall take or cause to be taken all necessary measures for the protection, conservation rehabilitation and improvement of the environment prevention and control of pollution and promotion of sustainable development.</p> <p>Section 22 (1) of the Regulations 2000 empowers the Provincial Government to notify in the official gazette, designate an area to be an environmental sensitive area.</p>
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7	Estimated Capital Cost		Sr. No.	Component	Total Cost	Annex
		1	Land Acquisition by District Government Khushab	10,485,600	Annex-III	
		2	Development Works by TDCP	161,741,300	Annex-IV	
		3	Infrastructure / Service related development work by District Government Khushab	68,17,000	Annex-V	
		4	Project Management Unit & Urban Unit Cost.	3,06,10,400	Annex-VI	
		5	Consultancy Fee (6% of Construction Cost i.e.95719257)	57,43,155	TOR at Annex-XI	
		6	WWF Component and Consultancy Cost	1,82,13,730	Annex-X	
			Sub-Total	23,36,11,185		
			3% contingencies	7008335		
			Total Capital Cost Say	240619520 240.620 million		
	• Indicate date/month of estimation of Project cost.	July 2014				
	• Basis of determining the capital cost be provided. It includes market survey, schedule rates, estimation on the basis of previous work done etc.	Building and other civil works as per Market Rates Machinery and other equipment as per prevailing market rates				
8	Estimated Operating & Maintenance Cost					
	Indicate operating & maintenance cost.	The total cost of Project Management Unit and Operations & Maintenance component is Rs. 30.610 Million for the period of Eighteen months . The details are given at Annex VI				
9	Demand and supply analysis (excluding science & technology, research, Governance & culture, sports & tourism sectors)					
	• Existing capacity of services and its supply					
	• Projected demand for ten years					
	• Capacity of projects being implemented both in the public & private sector					
	• Supply – demand gap					
	• Designed capacity & output of the proposed project					
10	Financial Plan (Sources of financing)					

	<p>a) <i>Equity</i> b) <i>Debt</i> c) <i>Grants along with sources</i> d) <i>Weighted cost of capital</i></p>	<p>An allocation of Rs. 120.000 million has been made in the ADP during 2014-15</p> <p>The entire establishment and operational cost of the Project would be borne by the Punjab Government through its development budget (ADP). There is no FEC Cost. The financing plan is given hereunder while the detail of cost is mentioned at Annex- :-</p> <table border="1"> <tr> <th>LOCAL</th><th>FEC</th><th>TOTAL</th></tr> <tr> <td>Rs. 240.620 M</td><td>NIL</td><td>Rs 240.620M</td></tr> </table>	LOCAL	FEC	TOTAL	Rs. 240.620 M	NIL	Rs 240.620M
LOCAL	FEC	TOTAL						
Rs. 240.620 M	NIL	Rs 240.620M						
11	Project Benefits							
	<ul style="list-style-type: none"> • <i>Financial:</i> 	In order to achieve sustainable revenue a ticketing mechanism is in place. Revenue from the sale of educational material, contracts, fishing licenses, rentals from chalets etc. should be placed in an Endowment/Trust fund to be utilized for maintenance and additional development works.						
	<ul style="list-style-type: none"> • <i>Social</i> 	More number of tourists will visit from various parts of country which will create friendly atmosphere to reduce regional / linguistic / other biases. Thus, national harmony will be promoted.						
	<ul style="list-style-type: none"> • <i>Economic</i> 	Follow up project will create direct employment opportunities for locals. Increase in inflow of tourists will provide indirect benefits to vendors, local products, transporters etc.						
	<ul style="list-style-type: none"> • <i>Employment generation (direct and indirect)</i> 	The Project shall provide direct employment to sufficient manpower during implementation of project.						
	<ul style="list-style-type: none"> • <i>Environment Impact</i> 	<p>It will provide environment friendly and promising ecology for a healthy recreation for naturalists and will also promote eco-tourism. The project will also be a source of bringing awareness amongst the people about the importance of healthy environment.</p> <p>An initiative for the preservation, development and beautification of Soan Valley, situated in the north-west of Khushab district of Punjab. Known for its natural beauty, Soan Valley provides a unique sanctuary to a host of migratory birds in winters. It consists of beautiful lakes, waterfalls, jungles, natural pools and ponds. Soan valley is also blessed with ancient civilization, natural resources, and fertile farms offering visitors a unique experience of extraordinary landscape. The Development & management of these resources will lead cultural integrity, essential ecological processes, and biological diversity and life support systems.</p>						
	<ul style="list-style-type: none"> • <i>Impact of delays on project cost and viability</i> 	<p>The impact of delays on project will result cost overrun. It will also affect the objectives of the project in their achievement.</p> <p>Delay in the implementation of the project has huge opportunity cost in terms of the lost environmental and economic opportunities that the project offers in the province.</p>						
12	Implementation of the Project	<p>18 months (from 2014-15 to 2015-16)</p> <p>The Urban Unit will assist TDCP and setup a PMU at TDCP. The Urban Unit will provide assistance in terms of Professional staffing as well. However the Project Director of the PMU will be the MD TDCP and the support Staff will also be from TDCP. The PMU will oversee the entire execution of the project along with the</p>						

		hiring of consultants and contractors with the assistance of Urban Unit. The Urban Unit will also prepare the Terms of References for hiring of consultant. Implementation Mechanism is attached at Annex-VII																																				
13	Management Structure and Manpower Requirements:	<p>A Project Management Unit will be set up in the TDCP. All the positions will be filled on contract basis as per relevant rules and policies of the government</p> <p>The MD TDCP will be given the additional charge of Project Director with project allowance on monthly basis. In order to save time in recruitment of other staff members, the Urban Sector Planning and Management Services Unit, a Public Sector Company owned by Government of Punjab, will assist in hiring of team members and depute them to the PMU office. The salaries will be disbursed by the Project Director of this PMU as per prevailing rules.</p>																																				
	• <i>Administrative arrangements for implementation of the project.</i>	The Responsibility Matrix is attached as Annex VIII																																				
	• <i>Manpower requirements during execution and operation of the project be provided by skills/profession.</i>	<p>The Project Management Unit will required following officials:</p> <table><tr><th>Description</th><th>Unit Rate</th><th>Unit(s)</th><th>Description of Unit</th></tr><tr><td>Project Director</td><td>150,000</td><td>1</td><td>Person/month</td></tr><tr><td>Project Manager</td><td>100,000</td><td>1</td><td>Person/month</td></tr><tr><td>Monitoring & Evaluation Specialist</td><td>1,00,000</td><td>1</td><td>Person/month</td></tr><tr><td>Communication & Marketing Specialist</td><td>1,00,000</td><td>1</td><td>Person/month</td></tr><tr><td>Accountant</td><td>70,000</td><td>1</td><td>Person/month</td></tr><tr><td>Assistant Engineer</td><td>60,000</td><td>1</td><td>Person/month</td></tr><tr><td>Computer Operator</td><td>20,000</td><td>3</td><td>Person/month</td></tr><tr><td>Naib Qasid</td><td>12000</td><td>2</td><td>Person/month</td></tr></table> <p>The MD TDCP will be given the additional responsibility of Project Director with monthly project allowance. The annual salaries will be increased @ 10% per annum.</p>	Description	Unit Rate	Unit(s)	Description of Unit	Project Director	150,000	1	Person/month	Project Manager	100,000	1	Person/month	Monitoring & Evaluation Specialist	1,00,000	1	Person/month	Communication & Marketing Specialist	1,00,000	1	Person/month	Accountant	70,000	1	Person/month	Assistant Engineer	60,000	1	Person/month	Computer Operator	20,000	3	Person/month	Naib Qasid	12000	2	Person/month
Description	Unit Rate	Unit(s)	Description of Unit																																			
Project Director	150,000	1	Person/month																																			
Project Manager	100,000	1	Person/month																																			
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Computer Operator	20,000	3	Person/month																																			
Naib Qasid	12000	2	Person/month																																			
	• <i>Job description, qualification, experience, age and salary of each job be provided.</i>	The details as attached as Annex-IX																																				

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14	Additional projects/decisions required:	Additional projects that would emerge during the implementation period would be presented at the appropriate forum, as and when ready.
15	Certificate	Certified that the proposal has been prepared on the basis of instructions for the preparation of PC-I.

Prepared by:

**(FAHAD ILYAS)
Manager P&D**

**(KHALID BASIR SHEIKH)
Chief (P&D)**

Checked by :

**(MUHAMMAD TANVEER JABBAR SHEIKH)
General Manager (Ops)**

Recommended by:

**(AHMER MALLICK)
Managing Director – TDCP**

Approved by:

**(MOHAMMAD KHAN KHICHI)
Secretary Youth Affairs, Sports, Archaeology &
Tourism Department**

**LIST OF COMMITTEE MEMBERS REGARDING DEVELOPMENT
PROPOSAL FOR ECO-TOURISM IN SOAN VALLEY DISTRICT
KHUSHAB**

Following are the Committee members regarding development proposal for Eco-Tourism in Soan Valley District Khushab:

1. Ch. Saud Majeed –Member PAU
2. Muhammad Manshaullah Butt-MPA-PP-123/ Member PAU
3. Mr. Zeeshan Rafique- Member PAU
4. Mr. Imran Ali Goraya- Vice Chairman TDCP.
5. Mr. Muhammad Khan Khichi - Secretary YAS & Tourism Department
6. Dr. Nasir Javed, CEO, Urban Unit
7. The DCO District Khushab
8. Mr. Jalal Hassan – DG PBIT-Coopt Member PAU
9. Prof. Fauzia Qureshi, Architect
10. Ms. Uzma Khan-Director Biodiversity WWF.
11. Mr. Kamran Lashari DG Walled City Lahore
12. Mr. Shahid Awan –Deputy Secretary FW&F Department;
13. Secretary to Chief Minister (Implementation) CM Secretariat
14. Secretary to Chief Minister (Coordination) CM Secretariat
15. Nadia Qureshi, Urban Planner, Urban Unit
16. Managing Director, TDCP

Land Acquisition by District Government Khushab

Description	Unit Rate	Unit(s)	Description of Unit	Total Cost
	Rs.			Rs.
Land Acquisition				
Land for construction of Tourist Information Centre	300,000	2	Kanal	600,000
Land for Passage from roadside to downward at Khabbeki Lake	100,000	3	Kanal	300,000
Purchase of land occupied by Forest, Wildlife & Fisheries Department Rest House.	100,000	2.18	Kanal & Marla	290,000
Land for landscaping for developing soft entertainment activities	20,000	48	Kanal	960,000
Land at Uchhali Lake ozaUgalli	50,000	104	Kanal	5,200,000
Land at Uchhali Lake moza galli	20,000	69.8	Kanal & Marla	1,388,000
Sub Total				8,738,000
Add: 20% Miscellaneous Expenditures				1,747,600
Total Land Acquisition Cost				10,485,600

Development Works by TDCP

Sr No	Description	Unit Rate	Unit(s)	Description of Unit	Total Cost
1	Construction of Tourists Information Centre	1,800	5,000	SFT	9,000,000
2	Adaptive Reuse of Fisheries Department	3,721	1083	Sq. Feet	4,029,843
3	Restaurant at Khabekki - Conversion of Fisheries Department Rest House to Restaurant with at Khabekki			2K 18 M15,500 SFT	3,000,000
4	Khabekki Tourism Promotion Items - Purchase of entertainment items for kids, cycles etc			If we includes, bikes, play areas of int standards, sand pits, swing sets, etc	2,000,000
5	Infrastructure (Khabbeki)				
	Uchalli Tourism Promotion Items - Entertainment Articles, , cycles, Etc				1,000,000
	Camping Units –Kanati Gardens	17,000	50		850,000
	Procurement of Tourist Transport - Two Vans				14,000,000
	Drivers	25000	2		9,30,000
	Road Informatory Signage –Signage design and placement of International Standards - From Motorway exit up to Soan Valley Tourists destinations				11,000,000
	Information Maps - Design and Placement of Tourist	40,000	4		160,000
6	Work at Lake Infrastructure (Detailed BOQ and drawings is Annexed)				33,481,270
7	Work at Uchalli Lake (Detailed BOQ and drawings is Annexed)				49,322,199
8	Work at Kanhatti Garden (Detailed BOQ and drawings is Annexed)				3,616,576
9	Work at Khabbeki Lake (Detailed BOQ and drawings is Annexed)				11,991,212
10	Bird watching Hut and Tower				
	Wood Chir Pine	1,200	1,000	Feet	1,200,000
	Crush Stone	650	60	Cubic Feet	39,000
	Sand	5,000	6	Cubic Feet	30,000
	Machinery (genrator, drilling etc.)	100,000	1	Lumpsum	100,000
	Termite Control	50,000	2	Bird hide	100,000

	Labour	500,000	1	Lumpsum	500,000
11	Publicity/ Educational Material				
	Bird Identification Cards Printing	10	10,000	Number	100,000
	Brouchers Printing	8	20,000	Number	160,000
	Child Focused Education Material printing	50	10,000	Number	500,000
	Tourist Trekking Map	300	500	Number	150,000
12	Signage				
	Sign board, Large	40,000	10	Number	400,000
	Sign board, Medium	20,000	30	Number	600,000
	Sign board, Small	12,000	30	Number	360,000
13	Managed Eco Tours				
	Safari Vehicles	1,680,000	2	number	3,360,000
	Fabrication and stickers	200,000	2	number	400,000
	Vehicles Registration	70,000	2	number	140,000
	Insurance	75,600	2	number	151,200
	Operational Costs				90,70,0000
	Grand Total				161,741,300

Lake Infrastructure

Summary

S.No.	Description		Total Amount
1	(Chalets)External under ground water tank/Pump/SP. Tank & Soakage Pit.	Uchalli Lake	1,116,270.00
2	Chalets Road	Uchalli Lake	11,630,000.00
3	Lake Road Repair	Uchalli Lake	14,000,000.00
4	Old Lake Road Repair	Khabbeki Lake	6,000,000.00
5	Steps for Fisheries dept.	Khabbeki Lake	735,000.00
	Grand Total		33,481,270.00

Uchalli Lake

Cholets

- 4 External under ground water tank/Pump/SP. Tank & Soakage Pit.

S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
1.01	Providing RCC pipes with collars of Class "A" and fixing in trenches including cutting, fitting and jointing with jute rope and cement mortar (1:1) and testing with water to a head of 4' above the top highest pipe, including digging trenches in any strata at site including all lead and lift and back filling the trenches with the excavated earth breaking clods, dressing watering consolidation by ramming in layers not exceeding 9" in depth to full compaction, complete in all respects.				
	a) 9" Internal dia.	440	Rft	550.00	242000.00
1.02	Providing manholes inside dimensions as per approved designs and specifications complete 4' to 8' deep with C.I. cover and frame 18" inside dia. (heavy) C.M.E.) Dully enamel painted in desired colour and shade fixed in RCC (1:2:4) slab, (1:3:6) concrete block masonry walls, concrete (1:3:6) in foundations, concrete (1:2:4) in benching and 1/2" thick cement plaster (1:3) to all inside wall surfaces, channels and benching etc., including providing and fixing, M.S. steps after every foot of depth and making requisite number of mains and branches channels complete with cost of excavation, backfilling, disposal of excavated surplus earth as per drawings, design, specifications and as directed by the Consultants.				
a)	2' x 2'	4	Nos.	7000.00	28000.00

1.03	Providing and laying G.I. pipes including all necessary fittings and specials such as teels, sockets, elbows, bends, crosses etc., required for the job including excavation of trenches and protecting the pipe with PVC tape wrapped tightly around the pipes wherever required and testing the pipe line, complete in all respects as per drawings, design, specifications and as directed by the Consultants (Karachi IIL Mills premium grade).				
a)	3/4" internal dia.	120	Rft	105.00	12600.00
b)	1" internal dia.	440	Rft	155.00	68200.00
c)	1-1/2" internal dia.	0	Rft	220.00	
d)	2" internal dia.	0	Rft	330.00	
1.04	Providing and fixing full way gun-metal Sluice valves with wheels (heavy) complete in all respects. (Asia or Baig).				
a)	3/4" internal dia.	2	Nos.	660.00	1320.00
b)	1" internal dia.	2	Nos.	825.00	1650.00
c)	1-1/2" internal dia.	0	Nos.	1100.00	
d)	2" internal dia.	0	Nos.	1540.00	
1.05	Providing and constructing Under Ground Water Tank 3000 gallons, including excavation, cement concrete (1:4:8) in foundation, Reinforced cement concrete of min. crushing strength of 3750 psi (min. ratio 1:1-1/2:3) in surface tank, including reinforcement, 3/4" thick cement sand plaster (1:4) with padlo @ 5 lbs. per bag of cement inside the tank, fixing G.I. inlet with float valves, outlet, overflow and washout pipes and G.I. pipe steps in tank, plinth protection around the surface tank and C.I. manhole covers 2'-0" x 2'-0". Complete in all respects as per designs, drawings, specifications and as directed by the Consultants.				
		1	Job	350000.00	350000.00

1.07	Providing and fixing centrifugal pump 1 1/2"x 1" with 2.5 HP motor including suction and delivery pipes to lift water from under ground water tank to overhead water tank complete with connections of pipes and non return valve, electricity, RCC base and shelter as per drawings and design and as directed by the Consultants.	1	Job	75000.00	75000.00
1	Providing and constructing soakage pit 6'-0" internal dia. depth 14'-0" in Brick masonry with open joints, RCC (1:2:4) in top slab, filling with broken stone as shown in the designs, drawings and specifications including inlet, outlet and vent pipes and manhole cover 2'-0" dia. (heavy C.I.), complete in all respects and as directed by the Consultants.	1	No.	37500.00	37,500.00
2	Providing and constructing septic tank 9'-0"x 8'-0" x 6'-0" deep, cement concrete (1:4:8) in foundation, (1:2:4) in foundation slab, walls, partitions and top slab with cement concrete (1:2:4), including reinforcement, fixing inlet and outlet pipes, C.I. Manhole cover 2'-0" x 2'-0" (heavy) complete in all respects as per designs, specifications, drawings and as directed by the Consultants.	1	Job	300000.00	300,000.00
				Total (1) : Rs.	1116270.00

Uchalli Lake

1) Chalets Road

S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
1	Providing and laying 2 1/2" thick 8'-0" wide Tuff Paver over 2" thick cement concrete (1:2:4) including based 4" thick sand filling and both side 9" Thick toe wall , cutting or filling earth as required, watering, ramming and dressing the earth, complete as per drawings, specifications and as directed by the Site Engineer.				
c	Chalet Road 3500'-0"x 15'-0" (New)	52500.00	Sft	220.00	11,550,000.00
b	Dustbins	8.00	Nos	10000.00	80,000.00
	Grand Total				11630000.00

Uchalli Lake

1) Lake Road Repair

S. No.	Description of Works read with detailed Specification	Total Quantity	Unit	Rate	Amount
1	2	3	4	5	6
	Lake Old Road Repair				
	Providing and laying 2 1/2" thick 10'-0" wide Tuff Paver over 2" thick cement concrete (1:2:4) including based 4" thick sand filling and both side 9" Thick toe wall , cutting or filling earth as required, watering, ramming and dressing the earth, complete as per drawings, specifications and as directed by the Site Engineer.				
a	Old Road Repair 3500' x 20'	70000	Sft	200.00	14,000,000.00
	Grand Total				14,000,000.00

Khabbeki Lake

1) Old Lake Road Repair

S. No.	Description of Works read with detailed Specification	Total Quantity	Unit	Rate	Amount
1	2	3	4	5	6
	Lake Old Road Repair				
	Providing and laying 2 1/2" thick 10'-0" wide Tuff Paver over 2" thick cement concrete (1:2:4) including based 4" thick sand filling and both side 9" Thick toe wall , cutting or filling earth as required, watering, ramming and dressing the earth, complete as per drawings, specifications and as directed by the Site Engineer.				
a	Old Road Repair 3000' x 10'	30000	Sft	200.00	6000000.00
	Grand Total				6,000,000.00

Khabbeki Lake

1) Steps for Fisheries dept.

S. No.	Description of Works read with detailed Specification	Total Quantity	Unit	Rate	Amount
1	2	3	4	5	6
1	Walk Ways				
	Providing and laying Steps for Walk way with Stone masonry hammer dressed in foundation and plinth in cement sand mortar (1:4) in shapes and thicknesses shown on the drawing, including curing etc., complete in all respects.				
a	Wakl way 700'-0"x 6'-0"wide	4200.00	Sft	175.00	735,000.00
	Grand Total			Total (1) : Rs.	735,000.00

Uchalli Lake-Summary Engineers Cost Estimate

S.No.	Description	Amount	Rates/Sft	Qty.	Total Amount
a	Chalets		1063.75		
1	Civil Works	3,136,106.25	2948.16		
2	Internal Water Supply & Sanitary.	186,640.00	175.45		
3	Electrification.	319,125.00	300.00		
4	Moveable Furniture	396,000.00	372.27		
	Total	4,037,871.25	3795.88	10	40,378,712.50
b	Reception Office for Chalets		544.69		
1	Civil Works	1,934,015.00	3550.69		
2	Internal Water Supply & Sanitary.	158,880.00	291.69		
3	Electrification.	163,406.25	300.00		
4	External Water Supply & Sewerages.	102,185.00	187.60		
5	Moveable Furniture	217,000.00	398.39		
	Total	2,575,486.25	4728.37	1	2,575,486.25
c	External Works.				
2	Chalets walk way & Parking	2,420,000.00			2,420,000.00
4a	Gazebos	185,000.00		6	1,110,000.00
b	Mud Filling (Gazeboes)	198,000.00		6	1,188,000.00
c	Walk Board (Jetty)	240,000.00		6	1,440,000.00
5	Wooden Benches	35,000.00		6	210,000.00
	Grand Total				49,322,198.75

Uchalli Lake Chalets

1)	Civil Works				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit	Rate	Amount
1	2	3	4	5	6
	I. Earth Work (Excavation and Embankment):				
1	No separate payment will be made against clearing the Site. The cost thereof shall be deemed to have been included in the item rates:				
1.01	Excavation in foundation in <u>all types of soil</u> including Boulders Rock for walls, columns and steps etc., including dagbelling, re-filling around structures with excavated earth in 6" layers, watering ramming complete in all respects as shown on the drawings including Blasting if required.				
a	Bulk Excavation	1575.00	Cft	5.00	7,875.00
b	Excavation	2235.00	Cft	6.00	13,410.00
1.02	Providing and carrying out termite proofing using "FMC Biflex" with a solution of one litre of chemical to 50 liters of water, spraying this solution 100 square feet on all areas of soil in contact with the permanent structure and under floors after the earth filling has been completed. The work will be done by a specialist sub-contractor duly approved by the Site Engineer who will be required to give a seven years warranty for this works. The areas, for the purpose of payment will be based on sides and bed of the foundation and the floor areas in square feet and will be deemed to cover for all work under this item. (10 years written warranting shell be given by FMC-Biflex.)	3170.00	Sft.	6.00	19,020.00
				Sub Total (I) Rs.	40,305.00
	II. Concrete:				
2.01	Providing and laying cement concrete (1:4:8) using stone ballast 1-1/2" maximum nominal size including compacton, curing etc., in foundations and under floors complete in all respects.				
a	Ground Floor & Footing	685.00	Cft.	150.00	102,750.00

2.02	Providing and laying 2" thick damp-proof course of cement concrete (1:2:4) using graded crush stone including formwork, curing etc., with two coats of hot bitumen of PB3 or PB4 (or equivalent approved) after the concrete has dried, the heated bitumen will be applied @ 20 lbs. per 100 Sft per coat and each coat will be sand blinded with 1.25 Cft of fine clean sand per 100 Sft while the bitumen is still hot. The second coat will be done similarly but 24 hours after the first coat by removing any loose sand with the help of a soft brush.	316.00	Sft	45.00	14,220.00
2.03	Providing and laying roof covering comprising single layer of tiles 9" x 4.5" x 1.5" grouted with cement sand mortar 1:3 laid over 2" - 5" thick mud, 2" thick high density blue thermopore and 1" thick mud plaster over one layer of Polyethylene sheet, two coats of hot bitumen PB3 or PB4 at the rate of 25 lbs. per 100 Sft in 2nd coat and a prime coat, including sand blinding at the rate of 1.25 Cft. per 100 Sft. complete in all respects.	915.00	Sft	200.00	183,000.00
2.04	Providing and laying torch applied bitumen membrane 3 mm vertical damp-proof course consisting of bitumen . Complete in all respects.	520.00	Sft.	45.00	23,400.00
2.05	Providing and laying reinforced cement concrete 1:2:4 with a minimum cube strength of 3000 psi at 28 days using 3/4" maximum nominal size approved graded crushed stone and fine aggregate of good approved quality sand including screening and washing aggregates, mechanical mixing, lifting and placing to all heights and dimensions as shown on the drawings and vibrating, including all formwork and moulds, making arrangement for any pipework and fittings, curing etc., complete in all respects. The work also includes removing of all formwork. The concrete surfaces shall not be covered immediately with any plaster work unless inspected by the Site Engineer/ Client and then finished with the prescribed finish work complete but excluding the cost of reinforcement (provided for separately).				
a)	Ground Floor Slab	515.00	Cft.	250.00	128,750.00
b)	Parapet Wall	120.00	Cft.	300.00	36,000.00
	Total RCC	635.00	Cft.		
				Sub Total (II)	488,120.00

	III. Masonry:				
3	Providing and laying first class brick masonry of approved quality ,shape,design and thickness in superstructure laid as specified below cement sand mortar i/c 1:5 all required scaffolding, complete in all respects. Brick Works in Foundation	1630.00	Cft	200.00	326,000.00
3.01	Providing and laying first class brick masonry of approved quality ,shape,design and thickness in superstructure laid as specified below cement sand mortar i/c 1:5 all required scaffolding, complete in all respects.				
a)	Ground Floor	1630.00	Cft.	220.00	358,600.00
				Sub Total (III)) Rs.	684,600.00
	V. Flooring:				
5.01	Providing & laying 2" to. 1 1/2" thick p. c.c. 1:2:4 screeding complete in all respects.				
a)	Ground Floor	940.00	Sft.	65.00	61,100.00
5.02a	Providing and laying 10 mm thick RAK procelin tiles of (Premium Grade) size as per drawing 60 X 60 cm (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.				
a)	Ground Floor	665.00	Sft.	250.00	166,250.00
5.03	Providing and laying 10mm thick ceramic tiles of master (Premium Grade) size as per drawing 15mm thick (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.				
a)	Ground Floor				
	On Floor (Glazed white or coloured).	125.00	Sft.	150.00	18,750.00
	On Wall (Glazed white or coloured).	500.00	Sft.	150.00	75,000.00
5.04	Providing and fixing RAK procelin Tiles skirting (Flush with plaster above) comprising 18"x4"x3/8" thick tiles 4mm thick C.S. mortar, 6mm thick 1:3 C.S. mortar plaster under coat, including filling joints with white cement colour matching, complete in all respect and as directed by the Engineer.				
a)	Ground Floor	85.00	Sft.	250.00	21,250.00

5.06	Providing and fixing Marble for stair and stair landing comprising 6/8" thick Marble in slab with C.S. mortar, 6mm thick 1:3 C.S. mortar plaster under coat, including filling joints with white cement colour matching, including chemical polishing complete in all respect and as directed by the Engineer.				
5.07	Providing and laying 2" thick cement concrete (1:2:4) in panels over and including 4" thick cement concrete (1:4:8) bed and 9" Thick toe wall in Plinth Protection using graded crush stone including neat cement finishing on top, formwork, cutting or filling earth as required, watering, ramming and dressing the earth, complete as per drawings, specifications and as directed by the Site Engineer.	469.50	Sft.	110.00	51,645.00
				Sub Total (IV) Rs.	393,995.00
	VI. Surface Rendering:				
6.01	1/2" thick cement sand (1:4) plaster on outside masonry walls including making 1/2" x 1/2" groove complete in all respects.				
a)	Ground Floor	2250.00	Sft.	30.00	67,500.00
6.02	3/4" thick cement sand (1:4) plaster on walls inside.				
a)	Ground Floor	2500.00	Sft.	30.00	75,000.00
6.03	3/8" thick cement sand (1:3) plaster on ceiling.				
a)	Ground Floor	775.00	Sft.	30.00	23,250.00
				Sub Total (V) Rs.	165,750.00
	VII. Woodwork:				
	All the wood work should have stain free beech wood and beech ply to be properly sanded and applied several coats of ICI wood sealer prior to final finishing with three coats of Levis Yatch varnish (satin). All the beech wood or partial wood should be treated with Solignum prior to fixing. Use of winboard on exposed surfaces is strictly prohibited.				

7.01	Providing and fixing wooden pannel doors made of Deodar wood as per designs and drawings, chowkats made of Deodar Solid wood as shown, including holdfasts, Heavy duty C.P. Brass fittings, "Bossatti" (Italian make) lock with keys, hinges, tower bolts etc., complete including three coats of synthetic enamel paint of an approved quality ICI,(Robbialac or equivalent) or sprit polish in approved color, complete in all respects.				
a)	Ground Floor	120.00	Sft.	1,250.00	150,000.00
7.02	Providing and making kitchen cabinets having 2' wide topping over 1" thick commercial laminated board fixed to Deodar wood frame 2"x1-1/2" section including drawers with heavy duty C.P. Brass fittings including catchers, knobs, 3/4" thick lamination board shutters and commercial ply at the back, including enamel painting inside etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.				
a)	Ground Floor				
	In Floor kitchen	38.50	Sft.	700.00	26,950.00
	In Walls kitchen	28.00	Sft.	700.00	19,600.00
7.03	Kitchen Counter 3" thick 1'-9" wide RCC Slab and 3/4" thick Granite Slab with Polish etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.	38.00	Sft	900.00	34,200.00
8.12	Providing and making full height cabinets having 2' wide topping over 1" thick commercial laminated board fixed to Deodar wood frame 2"x1-1/2" section including drawers with heavy duty C.P. Brass fittings including catchers, knobs, 3/4" thick lamination board shutters and commercial ply at the back, including enamel painting inside etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.				
		120.00	Sft	600.00	72,000.00
				Sub Total (VI) Rs.	302,750.00
	VIII. Painting:-				
8.01	Painting with one coat of dulux piemer and 3 to 4 coats of dulux special plastic emulsion (acrylic based) of approved shade, on internal walls plaster surfaces including preparing base by rubbing with sand paper and carborandum stone, filling depression with putty / filler.	3275.00			

	30% Paint	982.50	Sft.	25.00	24,562.50
	70% Graffiti	2292.50	Sft.	45.00	103,162.50
8.02	Painting external surfaces with weather shield of ICI Dulux of desired colour and shade as per manufacturer's specifications.(Mud plaster Graffiti)	2250.00	Sft.	45.00	101,250.00
				Sub Total (VII) Rs.	228,975.00
	IX. Iron Work:				
9.01	Providing, laying, fixing deformed reinforcing bars with minimum yield strength of 60000 psi including cutting, bending, placing and binding in position as per drawings, including all laps, chairs, supports etc., complete in all respects. Only lengths shown on the drawings at standard weights will be paid for in accordance with the bending schedule prepared by the Contractor as per drawings and duly approved by the Site Engineer / Client.				
	(Note: No undersize steel will be allowed to be used.)				
a)	Ground , First,Second Floor	3175.00	Kg	180.00	571,500.00
	Total Steel	3175.00	Kg		
				Sub Total (VIII) Rs.	571,500.00
	X. Miscellaneous				
10.02	Providing and fixing aluminum windows with M standard sections of Pakistan Cables Ltd., 2mm thickness having openable sliding or fixed panel with 6mm thick glazed imported glass and frosting pattern by 3M , including 1/2" thick sq. bar grill with painted. and aluminium fitting, rubber beeding etc. complete as per drawings as directed by the Client/Consultant.				
a)	Ground Floor	274.58	Sft.	550.00	151,016.25
10.04	False Ceiling of Plaster of Paris in plain and beams style complete in all respects.	775.00	Sft.	75.00	58,125.00
10.05	Wooden Rafter and Wooden Beams Ceiling at Verandah complete in all respects.	210.00	Sft.	120.00	25,200.00
10.06	Tuff Paver on 3" sand filling	162.00	Sft	85.00	13,770.00

8.05	Providing and constructing cement concrete 1:2:4 top khurrahs 2'x2'x6" including 2 Nos 4" dia cast iron pipe as spout complete in all respects.	2.00	Nos.	2,000.00	4,000.00
8.06	Providing and constructing cement concrete 1:2:4 top khurrahs 2'x2'x6" including 2 Nos 4" dia cast iron pipe as spout complete in all respects.	4.00	Nos.	2,000.00	8,000.00
				Sub Total (IX) Rs.	260,111.25
	GRAND TOTAL OF CIVIL WORK		Grand Total		3,136,106.25

Uchalli Lake

Cholets

2)	INTERNAL WATER SUPPLY AND SANITARY INSTALLATION.				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
2.01	Providing and fixing European Type "A" quality water closet Pakistan made ICL or Porta (White or coloured) complete with plastic seat cover and 3 gallons down flush cistern including 1-2" dia. C.P. stop cock (heavy) and 1/2" dia. C.P. copper inlet connection (heavy) etc., complete in all respects as per drawings and specifications and as per directed by the Engineers.				
		1	Each	12,000.00	12,000.00
2.02	Providing and fixing vetreous China Orissa pattern water closet "A" quality Pakistan made ICL or Porta (White or coloured) complete with 3 gallons low level flush tank of "Master" (or equivalent as approved including flushing pipe, 1/2" dia. C.P. stop cock (heavy) and 1/2" dia. C.P. copper inlet connection (heavy) etc., complete in all respects as per drawings and specifications and as directed by the Consultants.				
		1	Each	8,000.00	8,000.00
2.03	Providing and fixing vitreous China wash hand basin "A" quality pakistan made ICL or Porta (White or coloured) including C.I. brackets, waste pipe, waste couplings, plug with chain; 1/2" dia. C.P. flexible copper inlet hot and cold pipes, tee cocks basin mixer including stop cocks C.P. (heavy); complete in all respects as per drawings and specifications and as directed by the Site Engineers.				
	a) 25" x 18" size	2	Each	9,000.00	18,000.00

2.04	Providing and fixing soil/waste/vent uPVC S W V pipe with plain socket and spigot ends heavy); complete with accessories such as tees, bends, crosses, spouts, offsets, clamps etc., together with trenching, back filling, cutting and making good complete in all respects as per drawings and specifications and as directed by the Site Engineer.				
a)	4" Internal dia.	40	Rft	275.00	11,000.00
b)	3" Internal dia.	30	Rft	220.00	6,600.00
c)	2" Internal dia.	10	Rft	165.00	1,650.00
2.05	Providing and fixing G.I. pipes (IIL Karachi pipe Mills preimum grade) including necessary fittings and specials such as tees, sockets, elbows, bends, unions, reducers etc., required for the job and anchoring or clamping the pipes to the walls, where required and embedding the same in the walls; complete in all respects including PVC tape (Taiwan made) Insulation over bitumen coating where required complete in all respects as per drawings and as directed by the Site Engineers.				
	a) 1/2" Internal dia.	100	Rft	72.00	7,200.00
	b) 3/4" Internal dia.	50	Rft	105.00	5,250.00
	c) 1" Internal dia.	0	Rft	155.00	0.00
	c) 1 1/2" Internal dia.	0	Rft	220.00	0.00
	d) 2" Internal dia.	0	Rft	330.00	0.00
2.06	Providing and fixing Stainless steel sink in (Alfa /Rashid) the kitchen, single bowl, single drainer as per specifications, complete with brackets, waste couplings, waste pipe, plug with chain connections, 1/2" dia. C.P. copper inlet pipes, 1/2" dia. C.P mixer, complete in all respects.	1	Each	10,000.00	10,000.00
1)	Single bowl and single drain kitchen sink board size 20" x 48"				
2.07	Providing and fixing PVC. Cowel (heavy) complete with painting etc.				
	a) 3" dia.	8	Each	500.00	4,000.00
	b) 4" dia.	8	Each	800.00	6,400.00

2.08	Providing and fixing 1/2" dia. brass C.P. double bib cocks (heavy) complete Master or Sonix with muslim shower approved and as directed by the Site Engineers.	5	Each	2,000.00	10,000.00
2.09	Providing and fixing brass Gate valves (heavy) complete (Asia or Baig) as approved and as directed by the Site Engineers.				
a)	1/2" Internal dia.	3	Each	495.00	1,485.00
b)	3/4" internal dia.	3	Nos.	660.00	1,980.00
c)	1" internal dia.	0	Nos.	825.00	0.00
d)	1-1/2" internal dia.	0	Nos.	1,100.00	0.00
e)	2" internal dia.	0	Nos.	1,540.00	0.00
2.10	Providing and fixing C.P. towel rail 3/4" dia. and 24" long, (Master) complete in all respects as per drawings and specifications and as directed by the Site Engineers.	2	Each	2,000.00	4,000.00
2.11	Providing and fixing looking glass of first quality with hardboard backing, C.P. screws, complete in all respects as per drawings and specifications and as directed by the Site Engineer.	25	Sft	165.00	4,125.00
2.12	Providing and fixing 4" dia uPVC. floor trap (heavy) with Grating, including complete in all respects as per drawings and specifications and as directed by the Site Engineers.	5	Each	800.00	4,000.00
2.13	Providing and fixing vitreous China gully trap of required size including making C.C. chamber with C.I. cover etc., complete in all respects as per drawings and specifications and as directed by the Site Engineers.	1	Each	1,200.00	1,200.00

2.14	Providing and fixing geyser of "A" class approved quality of 30 gallons capacity fixed as per drawings, complete with all necessary fittings, complete in all respects (make ambador).	1	Each	12,000.00	12,000.00
2.16	Providing and fixing stainless steel bottle trap of 1-1/4" dia. manufactured by Master .	1	Each	2,000.00	2,000.00
2.17	Providing and fixing toilet paper holder of approved type with C.P screw etc. complete in all respects (approved type Pak made) and as directed by the Engineer.	1	Each	750.00	750.00
1.06	Providing and laying Over head water tank (Fiber glass water tank 500 gallon capacity. 1 no. tanks on roof level, including fixing G.I. inlet with float valves, outlet, overflow and washout pipes Complete in all respects as per designs, drawings, specifications and as directed by the Consultants.	1	Job	30000.00	30000.00
1.07	Providing and fixing centrifugal pump 1"x3/4" with 1.5 HP motor including suction and delivery pipes to lift water from under ground water tank to overhead water tank complete with connections of pipes and non return valve, electricity, RCC base and shelter as per drawings and design and as directed by the Consultants.	1	Job	25000.00	25000.00
			Total (I) Rs.		186,640.00

Uchalli Lake Reception Office

1)	Civil Works				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit	Rate	Amount
1	2	3	4	5	6
	I. Earth Work (Excavation and Embankment):				
1	No separate payment will be made against clearing the Site. The cost thereof shall be deemed to have been included in the item rates:				
1.01	Excavation in foundation in <u>all types of soil</u> including Boulders Rock for walls, columns and steps etc., including dagbelling, re-filling around structures with excavated earth in 6" layers, watering ramming complete in all respects as shown on the drawings including Blasting if required.				
a	Bulk Excavation	750.00	Cft	5.00	3,750.00
b	Excavation	1325.00	Cft	6.00	7,950.00
1.02	Providing and carrying out termite proofing using "FMC Biflex" with a solution of one litre of chemical to 50 liters of water, spraying this solution 100 square feet on all areas of soil in contact with the permanent structure and under floors after the earth filling has been completed. The work will be done by a specialist sub-contractor duly approved by the Site Engineer who will be required to give a seven years warranty for this works. The areas, for the purpose of payment will be based on sides and bed of the foundation and the floor areas in square feet and will be deemed to cover for all work under this item. (10 years written warranting shell be given by FMC-Biflex.)	1800.00	Sft.	6.00	10,800.00
				Sub Total (I) Rs.	22,500.00
	II. Concrete:				
2.01	Providing and laying cement concrete (1:4:8) using stone ballast 1-1/2" maximum nominal size including compaction, curing etc., in foundations and under floors complete in all respects.				
a	Floor & Footing	380.00	Cft.	150.00	57,000.00

2.02	Providing and laying 2" thick damp-proof course of cement concrete (1:2:4) using graded crush stone including formwork, curing etc., with two coats of hot bitumen of PB3 or PB4 (or equivalent approved) after the concrete has dried, the heated bitumen will be applied @ 20 lbs. per 100 Sft per coat and each coat will be sand blinded with 1.25 Cft of fine clean sand per 100 Sft while the bitumen is still hot. The second coat will be done similarly but 24 hours after the first coat by removing any loose sand with the help of a soft brush.	190.00	Sft	45.00	8,550.00
2.03	Providing and laying roof covering comprising single layer of tiles 9" x 4.5" x 1.5" grouted with cement sand mortar 1:3 laid over 2" - 5" thick mud, 2" thick high density blue thermopore and 1" thick mud plaster over one layer of Polyethylene sheet, two coats of hot bitumen PB3 or PB4 at the rate of 25 lbs. per 100 Sft in 2nd coat and a prime coat, including sand blinding at the rate of 1.25 Cft. per 100 Sft. complete in all respects.	575.00	Sft	200.00	115,000.00
2.04	Providing and laying torch applied bitumen membrane 3 mm vertical damp-proof course consisting of bitumen . Complete in all respects.	300.00	Sft.	45.00	13,500.00
2.05	Providing and laying reinforced cement concrete 1:2:4 with a minimum cube strength of 3000 psi at 28 days using 3/4" maximum nominal size approved graded crushed stone and fine aggregate of good approved quality sand including screening and washing aggregates, mechanical mixing, lifting and placing to all heights and dimensions as shown on the drawings and vibrating, including all formwork and moulds, making arrangement for any pipework and fittings, curing etc., complete in all respects. The work also includes removing of all formwork. The concrete surfaces shall not be covered immediately with any plaster work unless inspected by the Site Engineer/ Client and then finished with the prescribed finish work complete but excluding the cost of reinforcement (provided for separately).				
a)	Ground Floor Slab	300.00	Cft.	250.00	75,000.00
b)	Parapet Wall	80.00	Cft.	300.00	24,000.00
	Total RCC	380.00	Cft.		
				Sub Total (II)	
				Rs.	293,050.00

	III. Masonry:				
3	Providing and laying first class brick masonry of approved quality ,shape,design and thickness in superstructure laid as specified below cement sand mortar i/c 1:5 all required scaffolding, complete in all respects. Brick Works in Foundation	960.00	Cft	200.00	192,000.00
3.01	Providing and laying first class brick masonry of approved quality ,shape,design and thickness in superstructure laid as specified below cement sand mortar i/c 1:5 all required scaffolding, complete in all respects.				
a)	9" thick Masonry	1100.00	Cft.	220.00	242,000.00
b	4 1/2" thick Masonry	170.00	Sft	75.00	12,750.00
				Sub Total (III) Rs.	446,750.00
	V. Flooring:				
5.01	Providing & laying 2" to. 1 1/2" thick p. c.c. 1:2:4 screeding complete in all respects.				
a)	Ground Floor	480.00	Sft.	65.00	31,200.00
5.02a	Providing and laying 10 mm thick RAK procelin tiles of (Premium Grade) size as per drawing 60 X 60 cm (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.				
a)	Ground Floor	410.00	Sft.	250.00	102,500.00
5.03	Providing and laying 10mm thick ceramic tiles of master (Premium Grade) size as per drawing 15mm thick (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.				
a)	Ground Floor				
	On Floor (Glazed white or coloured).	70.00	Sft.	150.00	10,500.00
	On Wall (Glazed white or coloured).	350.00	Sft.	150.00	52,500.00
5.04	Providing and fixing RAK procelin Tiles skirting (Flush with plaster above) comprising 18"x4"x3/8" thick tiles 4mm thick C.S. mortar, 6mm thick 1:3 C.S. mortar plaster under coat, including filling joints with white cement colour matching, complete in all respect and as directed by the Engineer.				
a)	Ground Floor	50.00	Sft.	250.00	12,500.00

5.06	Providing and fixing Marble for stair and stair landing comprising 6/8" thick Marble in slab with C.S. mortar, 6mm thick 1:3 C.S. mortar plaster under coat, including filling joints with white cement colour matching, including chemical polishing complete in all respect and as directed by the Engineer.				
5.07	Providing and laying 2" thick cement concrete (1:2:4) in panels over and including 4" thick cement concrete (1:4:8) bed and 9" Thick toe wall in Plinth Protection using graded crush stone including neat cement finishing on top, formwork, cutting or filling earth as required, watering, ramming and dressing the earth, complete as per drawings, specifications and as directed by the Site Engineer.	352.50	Sft.	110.00	38,775.00
				Sub Total (IV) Rs.	247,975.00
	VI. Surface Rendering:				
6.01	1/2" thick cement sand (1:4) plaster on outside masonry walls including making 1/2" x 1/2" groove complete in all respects.				
a)	Ground Floor	1650.00	Sft.	30.00	49,500.00
6.02	3/4" thick cement sand (1:4) plaster on walls inside.				
a)	Ground Floor	1900.00	Sft.	30.00	57,000.00
6.03	3/8" thick cement sand (1:3) plaster on ceiling.				
a)	Ground Floor	480.00	Sft.	30.00	14,400.00
				Sub Total (V) Rs.	120,900.00
	VII. Woodwork:				
	All the wood work should have stain free beech wood and beech ply to be properly sanded and applied several coats of ICI wood sealer prior to final finishing with three coats of Levis Yatch varnish (satin). All the beech wood or partial wood should be treated with Solignum prior to fixing. Use of winboard on exposed surfaces is strictly prohibited.				

7.01	Providing and fixing wooden pannel doors made of Deodar wood as per designs and drawings, chowkats made of Deodar Solid wood as shown, including holdfasts, Heavy duty C.P. Brass fittings, "Bossatti" (Italian make) lock with keys, hinges, tower bolts etc., complete including three coats of synthetic enamel paint of an approved quality ICI,(Robbialac or equivalent) or sprit polish in approved color, complete in all respects.				
a)	Ground Floor	120.00	Sft.	1,250.00	150,000.00
7.02	Providing and making kitchen cabinets having 2' wide topping over 1" thick commercial laminated board fixed to Deodar wood frame 2"x1-1/2" section including drawers with heavy duty C.P. Brass fittings including catchers, knobs, 3/4" thick lamination board shutters and commercial ply at the back, including enamel painting inside etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.				
a)	Ground Floor				
	In Floor kitchen	0.00	Sft.	700.00	0.00
	In Walls kitchen	0.00	Sft.	700.00	0.00
7.03	Kitchen Counter 3" thick 1'-9" wide RCC Slab and 3/4" thick Granite Slab with Polish etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.	0.00	Sft	900.00	0.00
8.12	Providing and making full height cabinets having 2' wide topping over 1" thick commercial laminated board fixed to Deodar wood frame 2"x1-1/2" section including drawers with heavy duty C.P. Brass fittings including catchers, knobs, 3/4" thick lamination board shutters and commercial ply at the back, including enamel painting inside etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.				
		0.00	Sft	600.00	0.00
				Sub Total (VI) Rs.	150,000.00
	VIII. Painting:-				
8.01	Painting with one coat of dulux piemer and 3 to 4 coats of dulux special plastic emulsion (acrylic based) of approved shade, on internal walls plaster surfaces including preparing base by rubbing with sand paper and carborandum stone, filling depression with putty / filler.	2380.00			

	30% Paint	714.00	Sft.	25.00	17,850.00
	70% Graffiti	1666.00	Sft.	45.00	74,970.00
8.02	Painting external surfaces with weather shield of ICI Dulux of desired colour and shade as per manufacturer's specifications.(Mud plaster Graffiti)	1650.00	Sft.	45.00	74,250.00
				Sub Total (VII) Rs.	167,070.00
	IX. Iron Work:				
9.01	Providing, laying, fixing deformed reinforcing bars with minimum yield strength of 60000 psi including cutting, bending, placing and binding in position as per drawings, including all laps, chairs, supports etc., complete in all respects. Only lengths shown on the drawings at standard weights will be paid for in accordance with the bending schedule prepared by the Contractor as per drawings and duly approved by the Site Engineer / Client.				
	(Note: No undersize steel will be allowed to be used.)				
a)	Ground , First,Second Floor	1900.00	Kg	180.00	342,000.00
	Total Steel	1900.00	Kg		
				Sub Total (VIII) Rs.	342,000.00
	X. Miscellaneous				
10.02	Providing and fixing aluminum windows with M standard sections of Pakistan Cables Ltd., 2mm thickness having openable sliding or fixed panel with 6mm thick glazed imported glass and frosting pattern by 3M , including 1/2" thick sq. bar grill with painted. and aluminium fitting, rubber beeding etc. complete as per drawings as directed by the Client/Consultant.				
a)	Ground Floor	160.00	Sft.	550.00	88,000.00
10.04	Providing and fixing False Ceiling of Plaster of Paris in plain and beams style complete in all respects.	480.00	Sft.	75.00	36,000.00
10.06	Tuff Paver on 3" sand filling	162.00	Sft	85.00	13,770.00
8.05	Providing and constructing cement concrete 1:2:4 top khurrahs 2'x2'x6" including 2 Nos 4" dia cast iron pipe as spout complete in all respects.	1.00	Nos.	2,000.00	2,000.00

8.06	Providing and constructing cement concrete 1:2:4 top khurrahs 2'x2'x6" including 2 Nos 4" dia cast iron pipe as spout complete in all respects.	2.00	Nos.	2,000.00	4,000.00
				Sub Total (IX) Rs.	143,770.00
	GRAND TOTAL OF CIVIL WORK		Grand Total		1,934,015.00
	I+II+III+IV+V+VI+VII+VIII+IX				

Uchalli Lake Cholets

	MOVEABLE FURNITURE				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
1	Centre Table 2'x4' in metal base with 12mm Glass top as per approved by the Engineer.	1	Nos.	12000.00	12000.00
2	Visitors Sofa seats in wooden frame and upholstered in leatherite /fabric.(Double Seater)	3	Nos.	16000.00	48000.00
3	Visitors Sofa seats in wooden frame and upholstered in leatherite /fabric.(Three Seater)	1	Nos.	24000.00	24000.00
4	Side Table 2'x2' in metal base with 12mm Glass top as per approved by the Engineer.	1	No.	8000.00	8000.00
5	Steel Planters 14" dia. x 18" height.	4	Nos.	6000.00	24000.00
6	Steel Dustbins	4	Nos	2500.00	10000.00
7	Making and fixing of steel double bed (Rought iron) with 2 nos. side table Complete in all respects.	2	No.	85000.00	170000.00
8	Dinning Table 4' dia in metal base, 12mm Glass top and with 5 nos dinning Chairs (Complete Set) as per approved by the Engineer. .	1	Nos	45000.00	45000.00
9	Oven	1	Nos	10000.00	10000.00
10	TV (LCD) 36"	1	Nos	45000.00	45000.00
	Grand Total			Total	396,000.00

Uchalli Lake

Reception Office

2)	INTERNAL WATER SUPPLY AND SANITARY INSTALLATION.				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
2.01	Providing and fixing European Type "A" quality water closet Pakistan made ICL or Porta (White or coloured) complete with plastic seat cover and 3 gallons down flush cistern including 1-2" dia. C.P. stop cock (heavy) and 1/2" dia. C.P. copper inlet connection (heavy) etc., complete in all respects as per drawings and specifications and as per directed by the Engineers.	1	Each	12,000.00	12,000.00
2.02	Providing and fixing vetreous China Orissa pattern water closet "A" quality Pakistan made ICL or Porta (White or coloured) complete with 3 gallons low level flush tank of "Master" (or equivalent as approved including flushing pipe, 1/2" dia. C.P. stop cock (heavy) and 1/2" dia. C.P. copper inlet connection (heavy) etc., complete in all respects as per drawings and specifications and as directed by the Consultants.	1	Each	8,000.00	8,000.00
2.03	Providing and fixing vitreous China wash hand basin "A" quality pakistan made ICL or Porta (White or coloured) including C.I. brackets, waste pipe, waste couplings, plug with chain; 1/2" dia. C.P. flexible copper inlet hot and cold pipes, tee cocks basin mixer including stop cocks C.P. (heavy); complete in all respects as per drawings and specifications and as directed by the Site Engineers.				
	a) 25" x 18" size	2	Each	9,000.00	18,000.00
2.04	Providing and fixing soil/waste/vent uPVC S W V pipe with plain socket and spigot ends heavy); complete with accessories such as tees, bends, crosses, spouts, offsets, clamps etc., together with trenching, back filling, cutting and making good complete in all respects as per drawings and specifications and as directed by the Site Engineer.				

a)	4" Internal dia.	40	Rft	275.00	11,000.00
b)	3" Internal dia.	30	Rft	220.00	6,600.00
c)	2" Internal dia.	10	Rft	165.00	1,650.00
2.05	Providing and fixing G.I. pipes (IIL Karachi pipe Mills preimum grade) including necessary fittings and specials such as tees, sockets, elbows, bends, unions, reducers etc., required for the job and anchoring or clamping the pipes to the walls, where required and embedding the same in the walls; complete in all respects including PVC tape (Taiwan made) Insulation over bitumen coating where required complete in all respects as per drawings and as directed by the Site Engineers.				
	a) 1/2" Internal dia.	100	Rft	72.00	7,200.00
	b) 3/4" Internal dia.	50	Rft	105.00	5,250.00
	c) 1" Internal dia.	0	Rft	155.00	0.00
	c) 1 1/2" Internal dia.	0	Rft	220.00	0.00
	d) 2" Internal dia.	0	Rft	330.00	0.00
2.06	Providing and fixing Stainless steel sink in (Alfa /Rashid) the kitchen, single bowl, single drainer as per specifications, complete with brackets, waste couplings, waste pipe, plug with chain connections, 1/2" dia. C.P. copper inlet pipes, 1/2" dia. C.P mixer, complete in all respects.	0	Each	10,000.00	0.00
1)	Single bowl and single drain kitchen sink board size 20" x 48"				
2.07	Providing and fixing PVC. Cowel (heavy) complete with painting etc.				
	a) 3" dia.	2	Each	500.00	1,000.00
	b) 4" dia.	2	Each	800.00	1,600.00
2.08	Providing and fixing 1/2" dia. brass C.P. double bib cocks (heavy) complete Master or Sonix with muslim shower approved and as directed by the Site Engineers.	2	Each	2,000.00	4,000.00
2.09	Providing and fixing brass Gate valves (heavy) complete (Asia or Baig) as approved and as directed by the Site Engineers.				
a)	1/2" Internal dia.	1	Each	495.00	495.00
b)	3/4" internal dia.	1	Nos.	660.00	660.00
c)	1" internal dia.	0	Nos.	825.00	0.00
d)	1-1/2" internal dia.	0	Nos.	1,100.00	0.00

e)	2" internal dia.	0	Nos.	1,540.00	0.00
2.1	Providing and fixing C.P. towel rail 3/4" dia. and 24" long, (Master) complete in all respects as per drawings and specifications and as directed by the Site Engineers.	2	Each	2,000.00	4,000.00
2.11	Providing and fixing looking glass of first quality with hardboard backing, C.P. screws, complete in all respects as per drawings and specifications and as directed by the Site Engineer.	15	Sft	165.00	2,475.00
2.12	Providing and fixing 4" dia uPVC. floor trap (heavy) with Grating, including complete in all respects as per drawings and specifications and as directed by the Site Engineers.	4	Each	800.00	3,200.00
2.13	Providing and fixing vitreous China gully trap of required size including making C.C. chamber with C.I. cover etc., complete in all respects as per drawings and specifications and as directed by the Site Engineers.	0	Each	1,200.00	0.00
2.14	Providing and fixing geyser of "A" class approved quality of 30 gallons capacity fixed as per drawings, complete with all necessary fittings, complete in all respects (make ambador).	1	Each	12,000.00	12,000.00
2.16	Providing and fixing stainless steel bottle trap of 1-1/4" dia. manufactured by Master .	2	Each	2,000.00	4,000.00
2.17	Providing and fixing toilet paper holder of approved type with C.P screw etc. complete in all respects (approved type Pak made) and as directed by the Engineer.	1	Each	750.00	750.00
1.06	Providing and laying Over head water tank (Fiber glass water tank 500 gallon capacity. 1 no. tanks on roof level, including fixing G.I. inlet with float valves, outlet, overflow and washout pipes Complete in all respects as per designs, drawings, specifications and as directed by the Consultants.	1	Job	30000.00	30000.00

1.07	Providing and fixing centrifugal pump 1"x3/4" with 1.5 HP motor including suction and delivery pipes to lift water from under ground water tank to overhead water tank complete with connections of pipes and non return valve, electricity, RCC base and shelter as per drawings and design and as directed by the Consultants.	1	Job	25000.00	25000.00
			Total (I) Rs.		158,880.00

Uchalli Lake

Cholets

4	EXTERNAL WATER SUPPLY AND SEWERAGE				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
1.01	Providing RCC pipes with collars of Class "A" and fixing in trenches including cutting, fitting and jointing with jute rope and cement mortar (1:1) and testing with water to a head of 4' above the top highest pipe, including digging trenches in any strata at site including all lead and lift and back filling the trenches with the excavated earth breaking clods, dressing watering consolidation by ramming in layers not exceeding 9" in depth to full compaction, complete in all respects.				
	a) 9" Internal dia.	120	Rft	550.00	66000.00
1.02	Providing manholes inside dimensions as per approved designs and specifications complete 4' to 8' deep with C.I. cover and frame 18" inside dia. (heavy) C.M.E.) Dully enamel painted in desired colour and shade fixed in RCC (1:2:4) slab, (1:3:6) concrete block masonry walls, concrete (1:3:6) in foundations, concrete (1:2:4) in benching and 1/2" thick cement plaster (1:3) to all inside wall surfaces, channels and benching etc., including providing and fixing, M.S. steps after every foot of depth and making requisite number of mains and branches channels complete with cost of excavation, backfilling, disposal of excavated surplus earth as per drawings, design, specifications and as directed by the Consultants.				
a)	2' x 2'	2	Nos.	7000.00	14000.00

1.03	Providing and laying G.I. pipes including all necessary fittings and specials such as teels, sockets, elbows, bends, crosses etc., required for the job including excavation of trenches and protecting the pipe with PVC tape wrapped tightly around the pipes wherever required and testing the pipe line, complete in all respects as per drawings, design, specifications and as directed by the Consultants (Karachi IIL Mills premium grade).				
a)	3/4" internal dia.	20	Rft	105.00	2100.00
b)	1" internal dia.	120	Rft	155.00	18600.00
c)	1-1/2" internal dia.	0	Rft	220.00	
d)	2" internal dia.	0	Rft	330.00	
1.04	Providing and fixing full way gun-metal Sluice valves with wheels (heavy) complete in all respects. (Asia or Baig).				
a)	3/4" internal dia.	1	Nos.	660.00	660.00
b)	1" internal dia.	1	Nos.	825.00	825.00
c)	1-1/2" internal dia.	0	Nos.	1100.00	
d)	2" internal dia.	0	Nos.	1540.00	
				Total (1) : Rs.	102185.00

Uchalli Lake Reception Office

	MOVEABLE FURNITURE				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
1	Centre Table 2'x4' in metal base with 12mm Glass top as per approved by the Engineer. .	1	Nos.	12000.00	12000.00
2	Visitors Sofa seats in wooden frame and upholstered in leatherite /fabric.(Double Seater)	1	Nos.	16000.00	16000.00
3	Visitors Sofa seats in wooden frame and upholstered in leatherite /fabric.(Three Seater)	1	Nos.	24000.00	24000.00
4	Side Table 2'x2' in metal base with 12mm Glass top as per approved by the Engineer. .	2	No.	8000.00	16000.00
5	Steel Planters 14" dia. x 18" height.	4	Nos.	6000.00	24000.00
6	Steel Dustbins	2	Nos	2500.00	5000.00
7	Making and making of wooden Office Table 3'-0"x 5'-0" with lacker Polish Complete in all respects.	2	No.	20000.00	40000.00
8	Making and making of wooden Side Rack 4' x 2' as per approved by the Engineer. .	2	Nos	10000.00	20000.00
9	Visitors chair	4	Nos	10000.00	40000.00
10	Officer chair	1	Nos	20000.00	20000.00
	Grand Total			Total	217,000.00

Uchalli Lake

1)	Chalets walk way & Parking				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit	Rate	Amount
1	2	3	4	5	6
1	Walk Ways				
	Providing and laying 2 1/2" thick 8'-0" wide Tuff Paver over 2" thick cement concrete (1:2:4) including based 4" thick sand filling and both side 9" Thick toe wall , cutting or filling earth as required, watering, ramming and dressing the earth, complete as per drawings, specifications and as directed by the Site Engineer.				
A	Parking Area for 20 nos Vehicles	3000.00	Sft	220.00	660,000.00
B	Walk way for Chalets 1000'-0"x 8'-0"wide	8000.00	Sft	220.00	1,760,000.00
	Grand Total				2,420,000.00

Uchalli Lake

Back up

1)	Gazebo							
S. No.	Description of Works read with detailed Specification	Nos	L	W	H	Qty.	Rates	Amount
1	2	3	4	5	6	7	8	9
A	Gazebo							
	I. Earth Work (Excavation and Embankment):							
1	No separate payment will be made against clearing the Site. The cost thereof shall be deemed to have been included in the item rates:							
2	Excavation in foundation in <u>all types of soil</u> including Boulders Rock for walls, columns and steps etc., including dagbelling, re-filling around structures with excavated earth in 6" layers, watering ramming complete in all respects as shown on the drawings including Blasting if required.							
a	Excavation	8	2.00	2.00	2.00	64.00	6.00	384.00
3	Providing & laying 1'-6" x1'-6"x1'-6" pcc (1:2:4) for 9"dia steel columns groughting in it. complete in all respects.							
a	Footing	8	1.50	1.50	1.50	27	200.00	5400.00
4	Flooring					Area		
	Providing & laying 2" to. 1 1/2" thick p. c.c. 1:2:4 screeding complete in all respects.	1				118.05	65.00	7673.25
	Columns		area					
5	Providing and laying 8" dia 18 gauge steel Columns 9'-0" high ,1'-0" groughted in pcc complete in all respects as shown on the drawings .	8	2.35		9.00	169.20	150.00	25380.00
6	Hut Ceiling		area					
	Providing and laying 12'-0" octagonal shape 18 gauge steel Ceiling 8'-0" high, welded with steel columns complete in all respects as shown on the drawings .	1	120.00			120.00	150.00	18000.00

7	Steel Grill							
	Steel grill top	8	4.75		3.00	114.00		
	Steel grill bottom	8	4.75		1.50	57.00		
						171.00	450.00	76950.00
8	Providing and laying Wooden Bomboo past on steel Col and Steel Ceiling 12'-0" octagonal shape 8'-0" high and Bomboo past on steel columns complete in all respects as shown on the drawings .	1				289.20	175	50610.00
	Grand Total							184397.25
							Say	185000.00

Uchalli Lake

Back up

1)	Mud Filling (Gazeboes)							
S. No.	Description of Works read with detailed Specification	Nos	L	W	H	Qty.	Rates	Amount
1	2	3	4	5	6	7	8	9
	Mud Filling (Gazeboes)							
B	Providing and laying Mud filling with good quality clean sand free from organic and other injurious matters including watering, ramming, compacting etc., complete in all respects.							
		1	30.00	30.00	11.00	9900.00	20.00	198000.00
	Grand Total							198000.00

Uchalli Lake

1)	Walk Board							
S. No.	Description of Works read with detailed Specification	Nos	L	W	H	Qty.	Rates	Amount
1	2	3	4	5	6	7	8	9
	I. Earth Work (Excavation and Embankment):							
1	No separate payment will be made against clearing the Site. The cost thereof shall be deemed to have been included in the item rates:							
1.01	Excavation in foundation in all types of soil including Boulders Rock for walls, columns and steps etc., including dagbelling, re-filling around structures with excavated earth in 6" layers, watering ramming complete in all respects as shown on the drawings including Blasting if required							
a	Excavation	6	2.50	2.50	1.00	37.50	6.00	225.00
2	Wooden Bridge							
1	Wood (Col.)	6	0.66	0.66	7.00	18.30		
2	Wooden Bracing	8	11.00	0.33	0.16	4.65		
3	Wooden Bracing	6	9.00	0.25	0.16	2.16		
4	Wooden Beams	3	7.33	0.25	0.66	3.63		
5	Wooden Beams	4	10.00	0.33	0.66	8.71		
6	Wooden Beams	2	7.33	0.16	0.25	0.59		
7	Wooden Planks	18	10.00	0.92	0.13	20.70		
					T	58.73		
				Wood Rates		2500.00		
				Wood Amount		146820.88		
				Labour and Headwear		10000.00		
	Total Wooden Labour Cost					156820.88		156820.88
	Grand Total							157045.88
	Wooden Bridge per Rft.Cost					20.00		7852.29
	Total Length 30'-0"					30.00	7852.29	235568.81
						Say		240000.00

Uchalli Lake

Back up

1)	Wooden Bench					
S. No.	Description of Works read with detailed Specification	Nos	L	W	H	Qty.
1	2	3	4	5	6	7
1	Main Legs	4	0.50	0.25	4.00	2.00
2	Resting Rafter large	2	8.00	0.50	0.25	2.00
3	Small Rafter	4	2.00	0.25	0.16	0.32
4	Table Bottom	2	2.50	0.25	0.16	0.20
5	Main Planks	10	6.00	0.50	0.13	3.75
				Total		8.27
				20% Weastage		1.65
	Total Wood		Total		9.92	
				Wood Rates		2500.00
				Wood Amount		24810.00
	Labour , Paint Polish and Headwear					10000.00
	Grand Total					34810.00
					Say	35000.00

**Kanhatti Garden
Rest House**

Engineers Cost Estimate

S.No.	Description	Amount	Qty.	Total Amount
1	Rest House	2,474,986.00		2,474,986.00
2	Moveable Furniture	311,000.00		311,000.00
3	External Water Supply & Sewerages.	175,390.00		175,390.00
4	Electrification.	655,200.00		655,200.00
	Grand Total			3,616,576.00

Kanhatti Garden Rest House

1)	Civil Works				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit	Rate	Amount
1	2	3	4	5	6
	I. Earth Work (Excavation and Embankment):				
1	No separate payment will be made against clearing the Site. The cost thereof shall be deemed to have been included in the item rates:				
1	Plaster Removal	5400.00	Sft	18.00	97200.00
2	Wall Dismantling	0.00	Sft	30.00	0.00
3	Providing and laying first class brick masonry of approved quality ,shape,design and thickness in superstructure laid as specified below cement sand mortar i/c 1:5 all required scaffolding, complete in all respects.				
a)	Ground Floor	0.00	Cft.	220.00	0.00
	Surface Rendering:				
4	3/4" thick lime plaster plaster on walls inside.				
a)	Ground Floor	5800.00	Sft.	45.00	261,000.00
	Flooring:				
5	Providing & laying 2" to. 1 1/2" thick p. c.c. 1:2:4 screeding complete in all respects.				
a)	Ground Floor	1750.00	Sft.	65.00	113,750.00
	Tiles				
7	Providing and laying 10 mm thick RAK procelin tiles of (Premium Grade) size as per drawing 60 X 60 cm (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.				
	Ground Floor	1500.00	Sft.	250.00	375,000.00

8	Providing and laying 10mm thick ceramic tiles of master (Premium Grade) size as per drawing 15mm thick (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.				
	Ground Floor				
	On Floor (Glazed white or coloured).	260.00	Sft.	150.00	39,000.00
	On Wall (Glazed white or coloured).	650.00	Sft.	150.00	97,500.00
9	Providing and fixing RAK procelin Tiles skirting (Flush with plaster above) comprising 18"x4"x3/8" thick tiles 4mm thick C.S. mortar, 6mm thick 1:3 C.S. mortar plaster under coat, including filling joints with white cement colour matching, complete in all respect and as directed by the Engineer.				
	Ground Floor	140.00	Sft.	250.00	35,000.00
10	All the wood work should have stain free beech wood and beech ply to be properly sanded and applied several coats of ICI wood sealer prior to final finishing with three coats of Levis Yatch varnish (satin). All the beech wood or partial wood should be treated with Solignum prior to fixing. Use of winboard on exposed surfaces is strictly prohibited.				
10	Providing and fixing wooden pannel doors made of Deodar wood as per designs and drawings, chowkats made of Deodar Solid wood as shown, including holdfasts, Heavy duty C.P. Brass fittings, "Bossatti" (Italian make) lock with keys, hinges, tower bolts etc., complete including three coats of synthetic enamel paint of an approved quality ICI, (Robbialac or equivalent) or sprit polish in approved color, complete in all respects.				
	Ground Floor	250.00	Sft.	1,250.00	312,500.00
11	Providing and fixing wooden Glazed pannel Windows made of Deodar wood as per designs and drawings, chowkats made of Deodar Solid wood as shown, including holdfasts, Heavy duty C.P. Brass fittings, "Bossatti" (Italian make) lock with keys, hinges, tower bolts etc., complete including three coats of synthetic enamel paint of an approved quality ICI, (Robbialac or equivalent) or sprit polish in approved color, complete in all respects.				
		160.00	Sft.	1,250.00	200,000.00

15	Painting with one coat of dulux piemer and 3 to 4 coats of dulux special plastic emulsion (acrylic based) of approved shade, on internal walls plaster surfaces including preparing base by rubbing with sand paper and carborandum stone, filling depression with putty / filler.	7984.00			
	30% Paint	2395.20	Sft.	25.00	59,880.00
	70% Graffitoo	5588.80	Sft.	45.00	251,496.00
16	Painting external surfaces with weather shield of ICI Dulux of desired colour and shade as per manufacturer's specifications.(Mud plaster Graffitoo)	3808.00	Sft.	45.00	171,360.00
17	False Ceiling of Plaster of Paris in plain and beams style complete in all respects.	2184.00	Sft.	75.00	163,800.00
	Tuff Paver on 3" sand filling	3500.00	Sft	85.00	297,500.00
	Grand Total				2474986.00

Kanhatti Garden

Rest House

	MOVEABLE FURNITURE				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
1	Certre Table 2'x4' in metal base with 12mm Glass top as per approved by the Engineer. .	1	Nos.	8000.00	8000.00
2	Visitors Sofa seats in wooden frame and upholstered in leatherite /fabric.(Double Seater)	3	Nos.	16000.00	48000.00
3	Visitors Sofa seats in wooden frame and upholstered in leatherite /fabric.(Three Seater)	1	Nos.	24000.00	24000.00
4	Side Table 2'x2' in metal base with 12mm Glass top as per approved by the Engineer. .	1	No.	5000.00	5000.00
5	Steel Planters 14" dia. x 18" height.	5	Nos.	5000.00	25000.00
6	Steel Dustbins	4	Nos	1500.00	6000.00
7	Making and fixing of steel double bed (Rought iron) with 2 nos. side table Complete in all respects.	2	No.	75000.00	150000.00
10	TV (LCD) 36"	1	Nos	45000.00	45000.00
	Grand Total			Total	311,000.00

Kanhatti Garden

Rest House

2)	INTERNAL WATER SUPPLY AND SANITARY INSTALLATION.				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
2.01	Providing and fixing European Type "A" quality water closet Pakistan made ICL or Porta (White or coloured) complete with plastic seat cover and 3 gallons down flush cistern including 1-2" dia. C.P. stop cock (heavy) and 1/2" dia. C.P. copper inlet connection (heavy) etc., complete in all respects as per drawings and specifications and as per directed by the Engineers.				
		2	Each	12,000.00	24,000.00
2.02	Providing and fixing vetreous China Orissa pattern water closet "A" quality Pakistan made ICL or Porta (White or coloured) complete with 3 gallons low level flush tank of "Master" (or equivalent as approved including flushing pipe, 1/2" dia. C.P. stop cock (heavy) and 1/2" dia. C.P. copper inlet connection (heavy) etc., complete in all respects as per drawings and specifications and as directed by the Consultants.				
		0	Each	8,000.00	0.00
2.03	Providing and fixing vitreous China wash hand basin "A" quality pakistan made ICL or Porta (White or coloured) including C.I. brackets, waste pipe, waste couplings, plug with chain; 1/2" dia. C.P. flexible copper inlet hot and cold pipes, tee cocks basin mixer including stop cocks C.P. (heavy); complete in all respects as per drawings and specifications and as directed by the Site Engineers.				
	a) 25" x 18" size	2	Each	9,000.00	18,000.00

2.04	Providing and fixing soil/waste/vent uPVC S W V pipe with plain socket and spigot ends heavy); complete with accessories such as tees, bends, crosses, spouts, offsets, clamps etc., together with trenching, back filling, cutting and making good complete in all respects as per drawings and specifications and as directed by the Site Engineer.				
a)	4" Internal dia.	40	Rft	275.00	11,000.00
b)	3" Internal dia.	30	Rft	220.00	6,600.00
c)	2" Internal dia.	10	Rft	165.00	1,650.00
2.05	Providing and fixing G.I. pipes (IIL Karachi pipe Mills preimum grade) including necessary fittings and specials such as tees, sockets, elbows, bends, unions, reducers etc., required for the job and anchoring or clamping the pipes to the walls, where required and embedding the same in the walls; complete in all respects including PVC tape (Taiwan made) Insulation over bitumen coating where required complete in all respects as per drawings and as directed by the Site Engineers.				
	a) 1/2" Internal dia.	100	Rft	72.00	7,200.00
	b) 3/4" Internal dia.	50	Rft	105.00	5,250.00
	c) 1" Internal dia.	0	Rft	155.00	0.00
	c) 1 1/2" Internal dia.	0	Rft	220.00	0.00
	d) 2" Internal dia.	0	Rft	330.00	0.00
2.07	Providing and fixing PVC. Cowel (heavy) complete with painting etc.				
	a) 3" dia.	8	Each	500.00	4,000.00
	b) 4" dia.	8	Each	800.00	6,400.00
2.08	Providing and fixing 1/2" dia. brass C.P. double bib cocks (heavy) complete Master or Sonix with muslim shower approved and as directed by the Site Engineers.				
		2	Each	2,000.00	4,000.00

2.09	Providing and fixing brass Gate valves (heavy) complete (Asia or Baig) as approved and as directed by the Site Engineers.				
a)	1/2" Internal dia.	3	Each	495.00	1,485.00
b)	3/4" internal dia.	3	Nos.	660.00	1,980.00
c)	1" internal dia.	0	Nos.	825.00	0.00
d)	1-1/2" internal dia.	0	Nos.	1,100.00	0.00
e)	2" internal dia.	0	Nos.	1,540.00	0.00
2.1	Providing and fixing C.P. towel rail 3/4" dia. and 24" long, (Master) complete in all respects as per drawings and specifications and as directed by the Site Engineers.	2	Each	2,000.00	4,000.00
2.11	Providing andfixing looking glass of first quality with hardboard backing, C.P. screws, complete in all respects as per drawings and specifications and as directed by the Site Engineer.	25	Sft	165.00	4,125.00
2.12	Providing and fixing 4" dia uPVC. floor trap (heavy) with Grating, including complte in all respects as per drawings and specifications and as directed by the Site Engineers.	4	Each	800.00	3,200.00
2.13	Providing and fixing vitreous China gully trap of required size including making C.C. chamber with C.I. cover etc., complete in all respects as per drawings and specifications and as directed by the Site Engineers.	0	Each	1,200.00	0.00
2.14	Providing and fixing geyser of "A" class approved quality of 30 gallons capacity fixed as per drawings, complete with all necessary fittings, complete in all respects (make ambador).	1	Each	12,000.00	12,000.00
2.16	Providing and fixing stainless steel bottle trap of 1-1/4" dia. manufactured by Master .	2	Each	2,000.00	4,000.00

2.17	Providing and fixing toilet paper holder of approved type with C.P screw etc. complete in all respects (approved type Pak made) and as directed by the Engineer.	2	Each	750.00	1,500.00
1.06	Providing and laying Over head water tank (Fiber glass water tank 500 gallon capacity. 1 no. tanks on roof level, including fixing G.I. inlet with float valves, outlet, overflow and washout pipes Complete in all respects as per designs, drawings, specifications and as directed by the Consultants.	1	Job	30000.00	30000.00
1.07	Providing and fixing centrifugal pump 1"x3/4" with 1.5 HP motor including suction and delivery pipes to lift water from under ground water tank to overhead water tank complete with connections of pipes and non return valve, electricity, RCC base and shelter as per drawings and design and as directed by the Consultants.	1	Job	25000.00	25000.00
			Total (I) Rs.		175,390.00

Khabbeki Lake

Engineers Cost Estimate

S.No.	Description	Amount	Qty.	Total Amount
1	Walk Board	3,950,000.00		3,950,000.00
2	Gazebos	185,000.00	6	1,110,000.00
3	Wooden Benches	35,000.00	6	210,000.00
4	Rest House	1,994,922.00		1,994,922.00
5	Moveable Furniture	174,000.00		174,000.00
6	External Water Supply & Sewerages.	185,390.00		185,390.00
7	Electrification.	324,900.00		324,900.00
8	Landscape	1,350,000.00		1,350,000.00
9	WWF Office Façade uplift	2,692,000.00		2,692,000.00
	Grand Total			11,991,212.00

Khabbeki Lake

1)	Walk Board							
S. No.	Description of Works read with detailed Specification	Nos	L	W	H	Qty.	Rates	Amount
1	2	3	4	5	6	7	8	9
	I. Earth Work (Excavation and Embankment):							
1	No separate payment will be made against clearing the Site. The cost thereof shall be deemed to have been included in the item rates:							
1.01	Excavation in foundation in all types of soil including Boulders Rock for walls, columns and steps etc., including dagbelling, re-filling around structures with excavated earth in 6" layers, watering ramming complete in all respects as shown on the drawings including Blasting if required.							
a	Excavation	6	2.50	2.50	1.00	37.50	6.00	225.00
2	Wooden Bridge							
1	Wood (Col.)	6	0.66	0.66	7.00	18.30		
2	Wooden Bracing	8	11.00	0.33	0.16	4.65		
3	Wooden Bracing	6	9.00	0.25	0.16	2.16		
4	Wooden Beams	3	7.33	0.25	0.66	3.63		
5	Wooden Beams	4	10.00	0.33	0.66	8.71		
6	Wooden Beams	2	7.33	0.16	0.25	0.59		
7	Wooden Planks	18	10.00	0.92	0.13	20.70		
					T	58.73		
				Wood Rates		2500.00		
				Wood Amount		146820.88		
				Labour and Headwear		10000.00		
	Total Wooden Labour Cost					156820.88		156820.88
	Grand Total							157045.88
	Wooden Bridge per					20.00		7852.29

	Rft.Cost							
	Total Length 250'-0" x 2 nos. = 500'-0"					500.00	7852.29	3926146.88
						Say		3950000.00

Khabbeki Lake

	Back up							
1)	Gazebo							
S. No.	Description of Works read with detailed Specification	Nos	L	W	H	Qty.	Rates	Amount
1	2	3	4	5	6	7	8	9
	I. Earth Work (Excavation and Embankment):							
1	No separate payment will be made against clearing the Site. The cost thereof shall be deemed to have been included in the item rates:							
2	Excavation in foundation in all types of soil including Boulders Rock for walls, columns and steps etc., including dagbelling, re-filling around structures with excavated earth in 6" layers, watering ramming complete in all respects as shown on the drawings including Blasting if required.							
a	Excavation	8	2.00	2.00	2.00	64.00	6.00	384.00
3	Providing & laying 1'-6" x1'-6"x1'-6" pcc (1:2:4) for 9"dia steel columns groughting in it. complete in all respects.							
a	Footing	8	1.50	1.50	1.50	27	200.00	5400.00
4	Flooring					Area		
	Providing & laying 2" to. 1 1/2" thick p. c.c. 1:2:4 screeding complete in all respects.	1				118.05	65.00	7673.25
	Columns		area					
5	Providing and laying 8" dia 18 gauge steel Columns 9'-0" high ,1'-0" groughted in pcc complete in all respects as shown on the drawings .	8	2.35		9.00	169.20	150.00	25380.00
6	Hut Ceiling		area					
	Providing and laying 12'-0" octagonal shape 18 gauge steel Ceiling 8'-0" high, welded with steel columns complete in all respects as shown on the drawings .	1	120.00			120.00	150.00	18000.00
7	Steel Grill							

	Steel grill top	8	4.75		3.00	114.00		
	Steel grill bottom	8	4.75		1.50	57.00		
						171.00	450.00	76950.00
7	Providing and laying Wooden Bomboo past on steel Col and Steel Ceiling 12'-0" octagonal shape 8'-0" high and Bomboo past on steel columns complete in all respects as shown on the drawings .	1				289.20	175	50610.00
	Grand Total							184397.25
							Say	185000.00

Khabbeki Lake

Back up

1)	Wooden Bench					
S. No.	Description of Works read with detailed Specification	Nos	L	W	H	Qty.
1	2	3	4	5	6	7
1	Main Legs	4	0.50	0.25	4.00	2.00
2	Resting Rafter large	2	8.00	0.50	0.25	2.00
3	Small Rafter	4	2.00	0.25	0.16	0.32
4	Table Bottom	2	2.50	0.25	0.16	0.20
5	Main Planks	10	6.00	0.50	0.13	3.75
				Total		8.27
				20% Weastage		1.65
	Total Wood		Total		9.92	
				Wood Rates		2500.00
				Wood Amount		24810.00
	Labour , Paint Polish and Headwear					10000.00
	Grand Total					34810.00
					Say	35000.00

Khabbeki Lake Rest House

1)	Civil Works				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit	Rate	Amount
1	2	3	4	5	6
	I. Earth Work (Excavation and Embankment):				
1	No separate payment will be made against clearing the Site. The cost thereof shall be deemed to have been included in the item rates:				
1	Plaster Removal	3850.00	Sft	18.00	69300.00
2	Wall Dismantling	144.00	Sft	30.00	4320.00
3	Providing and laying first class brick masonry of approved quality ,shape,design and thickness in superstructure laid as specified below cement sand mortar i/c 1:5 all required scaffolding, complete in all respects.				
a)	Ground Floor	410.00	Cft.	220.00	90200.00
	Surface Rendering:				
4	3/4" thick cement sand (1:4) plaster on walls inside.				
a)	Ground Floor	3710.00	Sft.	30.00	111,300.00
	Flooring:				
5	Providing & laying 2" to. 1 1/2" thick p. c.c. 1:2:4 screeding complete in all respects.				
a)	Ground Floor	960.00	Sft.	65.00	62,400.00
	Tiles				
7	Providing and laying 10 mm thick RAK procelin tiles of (Premium Grade) size as per drawing 60 X 60 cm (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.				
	Ground Floor	700.00	Sft.	250.00	175,000.00

8	Providing and laying 10mm thick ceramic tiles of master (Premium Grade) size as per drawing 15mm thick (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.				
	Ground Floor				
	On Floor (Glazed white or coloured).	300.00	Sft.	150.00	45,000.00
	On Wall (Glazed white or coloured).	670.00	Sft.	150.00	100,500.00
9	Providing and fixing RAK procelin Tiles skirting (Flush with plaster above) comprising 18"x4"x3/8" thick tiles 4mm thick C.S. mortar, 6mm thick 1:3 C.S. mortar plaster under coat, including filling joints with white cement colour matching, complete in all respect and as directed by the Engineer.				
	Ground Floor	90.00	Sft.	250.00	22,500.00
10	All the wood work should have stain free beech wood and beech ply to be properly sanded and applied several coats of ICI wood sealer prior to final finishing with three coats of Levis Yatch varnish (satin). All the beech woof or partal wood should be treated with Solignum prior to fixing.Use of winboard on exposed surfaces is strictly prohibited.				
10	Providing and fixing wooden pannel doors made of Deodar wood as per designs and drawings, chowkats made of Deodar Solid wood as shown, including holdfasts, Heavy duty C.P. Brass fittings, "Bossatti" (Italian make) lock with keys, hinges, tower bolts etc., complete including three coats of synthetic enamel paint of an approved quality ICI,(Robbialac or equivalent) or sprit polish in approved color, complete in all respects.				
	Ground Floor	200.00	Sft.	1,250.00	250,000.00
11	Providing and fixing wooden Glazed pannel Windows made of Deodar wood as per designs and drawings, chowkats made of Deodar Solid wood as shown, including holdfasts, Heavy duty C.P. Brass fittings, "Bossatti" (Italian make) lock with keys, hinges, tower bolts etc., complete including three coats of synthetic enamel paint of an approved quality ICI,(Robbialac or equivalent) or sprit polish in approved color, complete in all respects.				
		160.00	Sft.	1,250.00	200,000.00

12	Providing and making kitchen cabinets having 2' wide topping over 1" thick commercial laminated board fixed to Deodar wood frame 2"x1-1/2" section including drawers with heavy duty C.P. Brass fittings including catchers, knobs, 3/4" thick lamination board shutters and commercial ply at the back, including enamel painting inside etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.				
	Ground Floor				
	In Floor kitchen	70.00	Sft.	700.00	49,000.00
	In Walls kitchen	60.00	Sft.	700.00	42,000.00
13	Kitchen Counter 3" thick 1'-9" wide RCC Slab and 3/4" thick Granite Slab with Polish etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.	60.00	Sft	900.00	54,000.00
14	Providing and making full height cabinets having 2' wide topping over 1" thick commercial laminated board fixed to Deodar wood frame 2"x1-1/2" section including drawers with heavy duty C.P. Brass fittings including catchers, knobs, 3/4" thick lamination board shutters and commercial ply at the back, including enamel painting inside etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.				
		65.00	Sft	600.00	39,000.00
15	Painting with one coat of dulux piemer and 3 to 4 coats of dulux special plastic emulsion (acrylic based) of approved shade, on internal walls plaster surfaces including preparing base by rubbing with sand paper and carborandum stone, filling depression with putty / filler.	4793.00			
	30% Paint	1437.90	Sft.	25.00	35,947.50
	70% Graffitoo	3355.10	Sft.	45.00	150,979.50
16	Painting external surfaces with weather shield of ICI Dulux of desired colour and shade as per manufacturer's specifications.(Mud plaster Graffitoo)	2550.00	Sft.	45.00	114,750.00
17	False Ceiling of Plaster of Paris in plain and beams style complete in all respects.	1083.00	Sft.	75.00	81,225.00
	Tuff Paver on 3" sand filling	3500.00	Sft	85.00	297,500.00
	Grand Total				1994922.00

Khabbeki Lake

Rest House

	MOVEABLE FURNITURE				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
1	Dinning Table 4' dia in metal base, 12mm Glass top and with 5 nos dinning Chairs (Complete Set) as per approved by the Engineer. .	4	Nos.	25000.00	100000.00
1	Dinning Table 8' x4' in metal base, 12mm Glass top and with 8 nos dinning Chairs (Complete Set) as per approved by the Engineer. .	1	Nos.	45000.00	45000.00
2	Steel Planters 14" dia. x 18" height.	4	Nos.	6000.00	24000.00
3	Steel Dustbins	2	Nos	2500.00	5000.00
	Grand Total			Total	174,000.00

Khabbeki Lake

Rest House

2)	INTERNAL WATER SUPPLY AND SANITARY INSTALLATION.				
S. No.	Description of Works read with detailed Specification	Total Quantity	Unit of Rate	Rate per unit	Amount
1	2	3	4	5	6
2.01	Providing and fixing European Type "A" quality water closet Pakistan made ICL or Porta (White or coloured) complete with plastic seat cover and 3 gallons down flush cistern including 1-2" dia. C.P. stop cock (heavy) and 1/2" dia. C.P. copper inlet connection (heavy) etc., complete in all respects as per drawings and specifications and as per directed by the Engineers.	2	Each	12,000.00	24,000.00
2.02	Providing and fixing vetreous China Orissa pattern water closet "A" quality Pakistan made ICL or Porta (White or coloured) complete with 3 gallons low level flush tank of "Master" (or equivalent as approved including flushing pipe, 1/2" dia. C.P. stop cock (heavy) and 1/2" dia. C.P. copper inlet connection (heavy) etc., complete in all respects as per drawings and specifications and as directed by the Consultants.	0	Each	8,000.00	0.00
2.03	Providing and fixing vitreous China wash hand basin "A" quality pakistan made ICL or Porta (White or coloured) including C.I. brackets, waste pipe, waste couplings, plug with chain; 1/2" dia. C.P. flexible copper inlet hot and cold pipes, tee cocks basin mixer including stop cocks C.P. (heavy); complete in all respects as per drawings and specifications and as directed by the Site Engineers.				
	a) 25" x 18" size	2	Each	9,000.00	18,000.00

2.04	Providing and fixing soil/waste/vent uPVC S W V pipe with plain socket and spigot ends heavy); complete with accessories such as tees, bends, crosses, spouts, offsets, clamps etc., together with trenching, back filling, cutting and making good complete in all respects as per drawings and specifications and as directed by the Site Engineer.				
a)	4" Internal dia.	40	Rft	275.00	11,000.00
b)	3" Internal dia.	30	Rft	220.00	6,600.00
c)	2" Internal dia.	10	Rft	165.00	1,650.00
2.05	Providing and fixing G.I. pipes (IIL Karachi pipe Mills premium grade) including necessary fittings and specials such as tees, sockets, elbows, bends, unions, reducers etc., required for the job and anchoring or clamping the pipes to the walls, where required and embedding the same in the walls; complete in all respects including PVC tape (Taiwan made) Insulation over bitumen coating where required complete in all respects as per drawings and as directed by the Site Engineers.				
	a) 1/2" Internal dia.	100	Rft	72.00	7,200.00
	b) 3/4" Internal dia.	50	Rft	105.00	5,250.00
	c) 1" Internal dia.	0	Rft	155.00	0.00
	c) 1 1/2" Internal dia.	0	Rft	220.00	0.00
	d) 2" Internal dia.	0	Rft	330.00	0.00
2.06	Providing and fixing Stainless steel sink in (Alfa /Rashid) the kitchen, single bowl, single drainer as per specifications, complete with brackets, waste couplings, waste pipe, plug with chain connections, 1/2" dia. C.P. copper inlet pipes, 1/2" dia. C.P mixer, complete in all respects.	1	Each	10,000.00	10,000.00
1)	Single bowl and single drain kitchen sink board size 20" x 48"				
2.07	Providing and fixing PVC. Cowel (heavy) complete with painting etc.				
	a) 3" dia.	8	Each	500.00	4,000.00

	b) 4" dia.	8	Each	800.00	6,400.00
2.08	Providing and fixing 1/2" dia. brass C.P. double bib cocks (heavy) complete Master or Sonix with muslim shower approved and as directed by the Site Engineers.	2	Each	2,000.00	4,000.00
2.09	Providing and fixing brass Gate valves (heavy) complete (Asia or Baig) as approved and as directed by the Site Engineers.				
a)	1/2" Internal dia.	3	Each	495.00	1,485.00
b)	3/4" internal dia.	3	Nos.	660.00	1,980.00
c)	1" internal dia.	0	Nos.	825.00	0.00
d)	1-1/2" internal dia.	0	Nos.	1,100.00	0.00
e)	2" internal dia.	0	Nos.	1,540.00	0.00
2.1	Providing and fixing C.P. towel rail 3/4" dia. and 24" long, (Master) complete in all respects as per drawings and specifications and as directed by the Site Engineers.	2	Each	2,000.00	4,000.00
2.11	Providing and fixing looking glass of first quality with hardboard backing, C.P. screws, complete in all respects as per drawings and specifications and as directed by the Site Engineer.	25	Sft	165.00	4,125.00
2.12	Providing and fixing 4" dia uPVC. floor trap (heavy) with Grating, including complete in all respects as per drawings and specifications and as directed by the Site Engineers.	5	Each	800.00	4,000.00
2.13	Providing and fixing vitreous China gully trap of required size including making C.C. chamber with C.I. cover etc., complete in all respects as per drawings and specifications and as directed by the Site Engineers.	1	Each	1,200.00	1,200.00

2.14	Providing and fixing geyser of "A" class approved quality of 30 gallons capacity fixed as per drawings, complete with all necessary fittings, complete in all respects (make ambador).	1	Each	12,000.00	12,000.00
2.16	Providing and fixing stainless steel bottle trap of 1-1/4" dia. manufactured by Master .	1	Each	2,000.00	2,000.00
2.17	Providing and fixing toilet paper holder of approved type with C.P screw etc. complete in all respects (approved type Pak made) and as director by the Engineer.	2	Each	750.00	1,500.00
1.06	Providing and laying Over head water tank (Fiber glass water tank 500 gallon capacity. 1 no. tanks on roof level, including fixing G.I. inlet with float valves, outlet, overflow and washout pipes Complete in all respects as per designs, drawings, specifications and as directed by the Consultants.	1	Job	30000.00	30000.00
1.07	Providing and fixing centrifugal pump 1"x3/4" with 1.5 HP motor including suction and delivery pipes to lift water from under ground water tank to overhead water tank complete with connections of pipes and non return valve, electricity, RCC base and shelter as per drawings and design and as directed by the Consultants.	1	Job	25000.00	25000.00
			Total (I) Rs.		185,390.00

Khabbeki Lake

1)	WWF Office Facade uplift							
S. No.	Description of Works read with detailed Specification	Nos	L	W	H	Qty.	Rates	Amount
1	2	3	4	5	6	7	8	9
1	Removal of Existing Plaster							
	Front Elevation	1	38.50		26.00	1,001.00		
	Side Elevation	1	27.50		26.00	715.00		
	Rear Elevation	1	38.50		26.00	1,001.00		
	Side Elevation	1	27.50		26.00	715.00		
					T	3432.00		
				5% add		171.60		
					Total	3603.60		
					Say	3650.00	18.00	65700.00
2	3/4" thick cement sand (1:4) External plaster on walls .							
	Front Elevation	1	38.50		26.00	1,001.00		
	Side Elevation	1	27.50		26.00	715.00		
	Rear Elevation	1	38.50		26.00	1,001.00		
	Side Elevation	1	27.50		26.00	715.00		
					T	3432.00		
				5% add		171.60		
					Total	3603.60		
					Say	3650.00	45.00	164250.00
2a	3/4" thick cement sand (1:4) plaster on walls inside.							
	Bed	1	10.00	13.25	12.00	558.00		
	Bath	1	8.00	4.00	12.00	288.00		
	Toilet	1	4.63	4.00	12.00	207.00		
	Toilet	1	4.63	4.00	12.00	207.00		
	Conference	1	17.50	16.25	12.00	810.00		
	Office	1	8.63	12.00	12.00	495.00		
	Kitchen	1	7.00	7.25	12.00	342.00		
	Passage	1	15.00	4.00	12.00	456.00		
	Office	1	10.00	12.00	12.00	528.00		
	Ver.	1	6.00	12.00	12.00	432.00		

					T	4323.00		
				5% add		216.15		
					Total	4539.15		
					Say	4600.00	30.00	138000.00
3	Painting external surfaces with weather shield of of desired colour and shade as per manufacturer's specifications.(Mud plaster Graffitoo)							
	Front Elevation	1	38.50		26.00	1,001.00		
	Side Elevation	1	27.50		26.00	715.00		
	Rear Elevation	1	38.50		26.00	1,001.00		
	Side Elevation	1	27.50		26.00	715.00		
					T	3432.00		
				5% add		171.60		
					Total	3603.60		
					Say	3650.00	45.00	164250.00
3a	Painting with one coat of dulux piemer and 3 to 4 coats of dulux special plastic emulsion (acrylic based) of approved shade, on internal walls plaster surfaces including preparing base by rubbing with sand paper and carborandum stone, filling depression with putty / filler.							
	30% Paint							
	70% Graffitoo							
	Bed	1	10.00	13.25	12.00	558.00		
	Bath	1	8.00	4.00	12.00	288.00		
	Toilet	1	4.63	4.00	12.00	207.00		
	Toilet	1	4.63	4.00	12.00	207.00		
	Conference	1	17.50	16.25	12.00	810.00		
	Office	1	8.63	12.00	12.00	495.00		
	Kitchen	1	7.00	7.25	12.00	342.00		
	Passage	1	15.00	4.00	12.00	456.00		
	Office	1	10.00	12.00	12.00	528.00		
	Ver.	1	6.00	12.00	12.00	432.00		
					T	4323.00		
				5% add		216.15		
					Total	4539.15		
					Say	4600.00		
						1380.00	30.000	41400.000
						3220.00	45.000	144900.000
4	MS Steel shade with faber glass sheet on top complete in all respects as per drawings and specifications and as directed by the Site Engineer.							

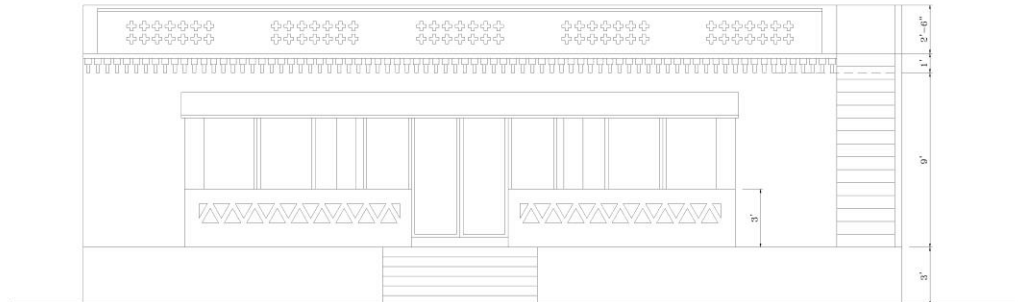
	Front Elevation	2	4.00		4.00	32.00		
		1	4.00		4.00			
	Side Elevation	1	6.00		4.00	24.00		
	Rear Elevation	7	4.00		4.00	112.00		
					T	168.00		
				5% add		8.40		
					Total	176.40		
					Say	200.00	450.00	90000.00
5	Removal of Existing Window							
		2	4.00		4.00	32.00		
		1	4.00		4.00			
		1	6.00		4.00	24.00		
		7	4.00		4.00	112.00		
					T	168.00		
				5% add		8.40		
					Total	176.40		
					Say	200.00	150.00	30000.00
6	Providing and fixing aluminum windows with M standard sections of Pakistan Cables Ltd., 2mm thickness having openable sliding or fixed panel with 6mm thick glazed imported glass and frosting pattern by 3M , including 1/2" thick sq. bar grill with painted. and aluminium fitting, rubber beeding etc. complete as per drawings as directed by the Client/Consultant.							
		4	4.00		6.50	104.00		
		2	4.00		6.50			
		2	6.00		6.50	78.00		
		14	4.00		6.50	364.00		
					T	546.00		
				5% add		27.30		
					Total	573.30		
					Say	600.00	750.00	450000.00
7	Flooring:							
	Providing & laying 2" to. 1 1/2" thick p. c.c. 1:2:4 screeding complete in all respects.							
	Bed	1	10.00	13.25		132.50		
	Bath	1	8.00	4.00		32.00		

	Toilet	1	4.63	4.00		18.50		
	Toilet	1	4.63	4.00		18.50		
	Conference	1	17.50	16.25		284.38		
	Office	1	8.63	12.00		103.50		
	Kitchen	1	7.00	7.25		50.75		
	Passage	1	15.00	4.00		60.00		
	Office	1	10.00	12.00		120.00		
	Ver.	1	6.00	12.00		72.00		
					T	892.13		
				5% add		44.61		
					Total	936.73		
					Say	1000.00	65.00	65000.00
	Tiles							
8	Providing and laying 10 mm thick RAK procelin tiles of (Premium Grade) size as per drawing 60 X 60 cm (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.							
	Bed	1	10.00	13.25		132.50		
	Conference	1	17.50	16.25		284.38		
	Office	1	8.63	12.00		103.50		
	Passage	1	15.00	4.00		60.00		
	Office	1	10.00	12.00		120.00		
	Ver.	1	6.00	12.00		72.00		
					T	772.38		
				5% add		38.62		
					Total	810.99		
					Say	1000.00	250.00	250000.00
9	Providing and fixing RAK procelin Tiles skirting (Flush with plaster above) comprising 18"x4"x3/8" thick tiles 4mm thick C.S. mortar, 6mm thick 1:3 C.S. mortar plaster under coat, including filling joints with white cement colour matching, complete in all respect and as directed by the Engineer.							
	Bed	1	10.00	13.25	0.33	15.35		
	Conference	1	17.50	16.25	0.33	22.28		
	Office	1	8.63	12.00	0.33	13.61		
	Passage	1	15.00	4.00	0.33	12.54		
	Office	1	10.00	12.00	0.33	14.52		
	Ver.	1	6.00	12.00	0.33	11.88		
					T	90.17		
				5% add		4.51		

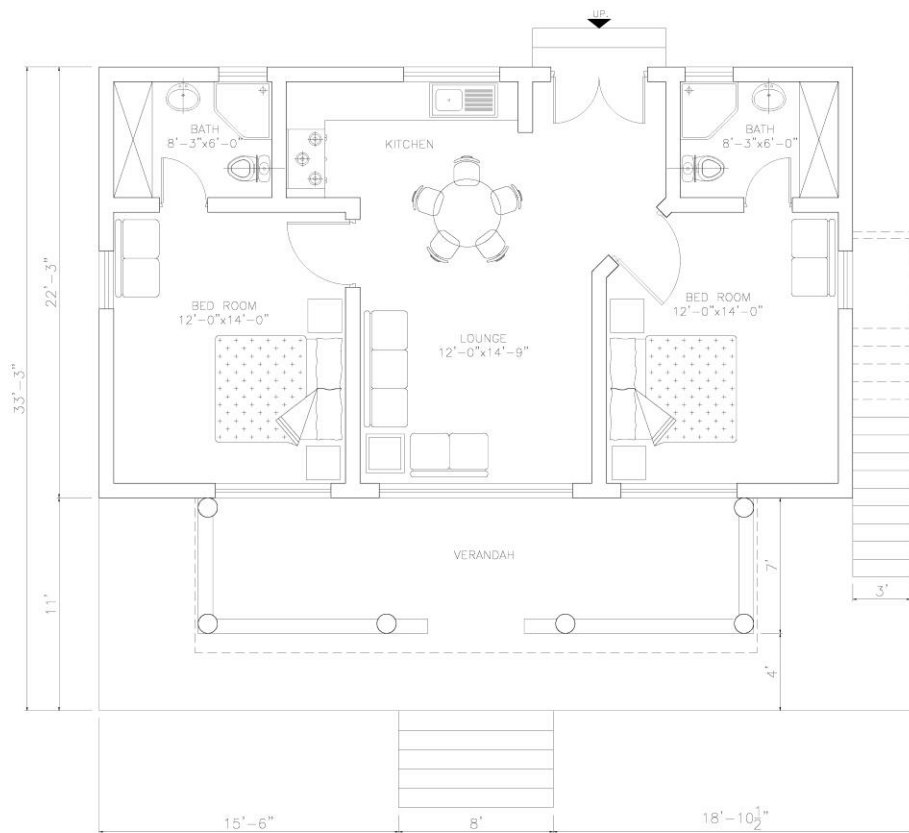
					Total	94.68		
					Say	100.00	250.00	25000.00
10	Providing and laying 10mm thick ceramic tiles of master (Premium Grade) size as per drawing 15mm thick (1:3) cement sand screed 25mm thick PCC (1:2:4) screed, including filling the joints with matching pigment, curing and colouring the tiles complete in all respects.							
	Ground Floor							
	On Floor (Glazed white or coloured).							
	Bath	1	8.00	4.00		32.00		
	Toilet	1	4.63	4.00		18.50		
	Toilet	1	4.63	4.00		18.50		
	Kitchen	1	7.00	7.25		50.75		
					T	119.75		
				5% add		5.99		
					Total	125.74		
					Say	150.00	150.00	22500.00
	On Wall (Glazed white or coloured).							
	Bath	1	8.00	4.00	7.00	168.00		
	Toilet	1	4.63	4.00	7.00	120.75		
	Toilet	1	4.63	4.00	7.00	120.75		
	Kitchen	1	7.00	7.25	5.00	142.50		
					T	552.00		
				5% add		27.60		
					Total	579.60		
					Say	600.00	150.00	90000.00
11	Providing and making kitchen cabinets having 2' wide topping over 1" thick commercial laminated board fixed to Deodar wood frame 2"x1-1/2" section including drawers with heavy duty C.P. Brass fittings including catchers, knobs, 3/4" thick lamination board shutters and commercial ply at the back, including enamel painting inside etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.							
	In Floor kitchen	1	7.00		2.50	17.50		
	In Walls kitchen	1	7.00		2.00	14.00		

					T	31.50		
				5% add		1.58		
					Total	33.08		
					Say	35.00	700.00	24500.00
12	Kitchen Counter 3" thick 1'-9" wide RCC Slab and 3/4" thick Granite Slab with Polish etc., complete in all respects as per drawings and specifications and as directed by the Site Engineer.	1						
			7.00		2.50	17.50		
					T	17.50		
				5% add		0.88		
					Total	18.38		
					Say	20.00	700.00	14000.00
13	Front Façade Sand Stone mixed with Bricks gutka							
		1	38.50		26.00	1,001.00		
		1	27.50		26.00	715.00		
		1	38.50		26.00	1,001.00		
		1	27.50		26.00	715.00		
					T	3432.00		
				5% add		171.60		
					Total	3603.60		
					Say	3650.00	250.00	912500.00
	Grand Total							2692000.00

DRAWINGS OF CHALETS

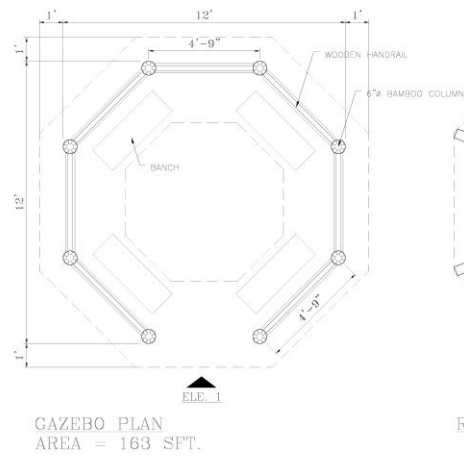
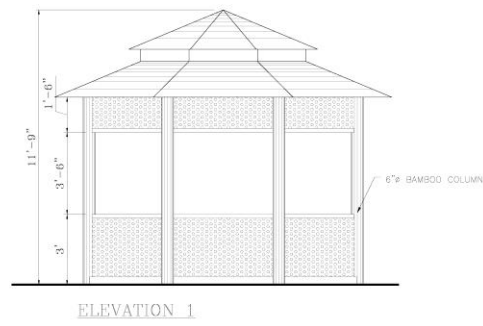


ELEVATION

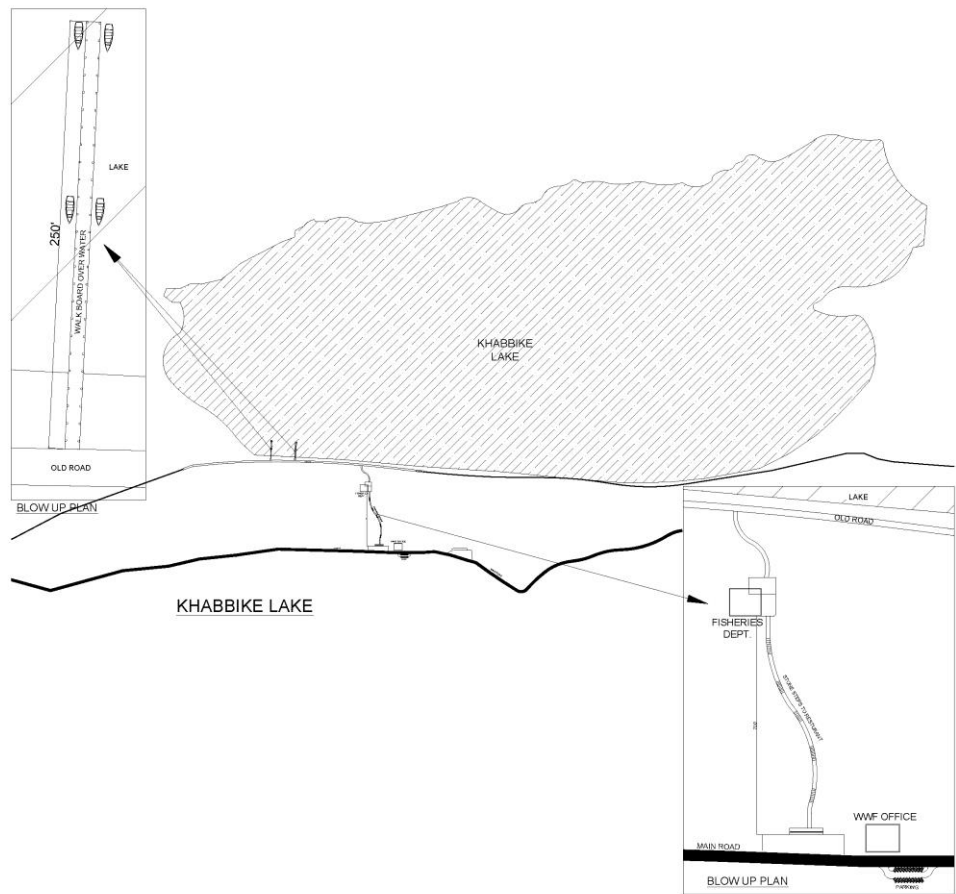


PLAN
COVERED AREA = 867 SFT.
VERANDAH AREA = 232 SFT.

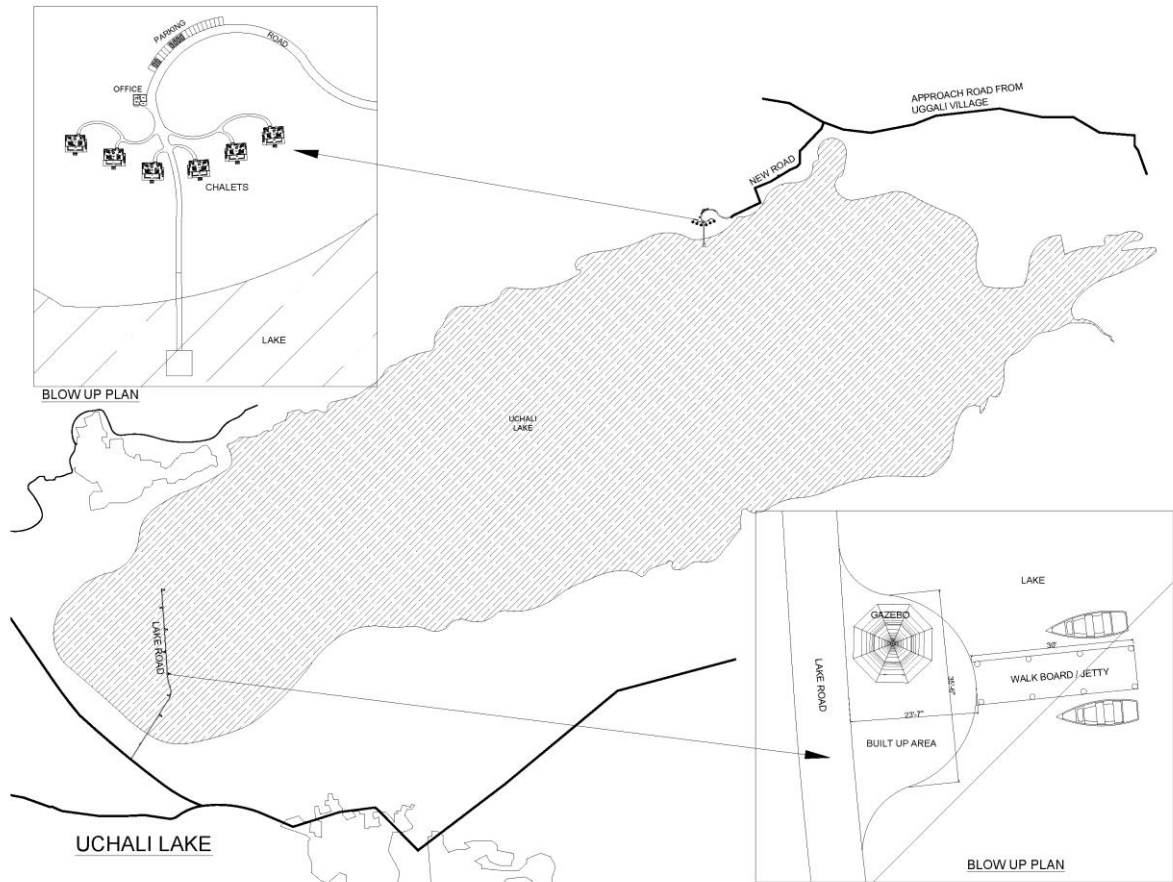
DRAWINGS OF GAZEBO



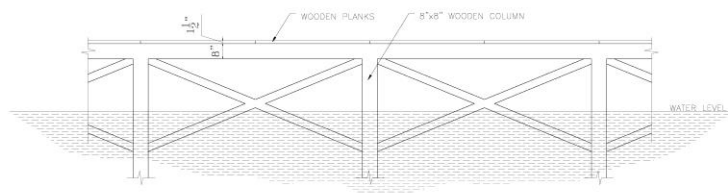
DRAWINGS OF KHABBIKE LAKE



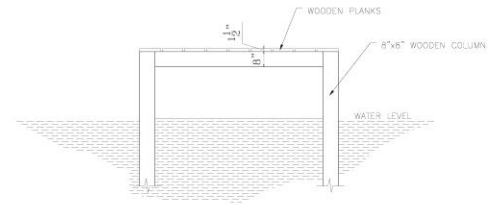
DRAWINGS OF UCHALI LAKE



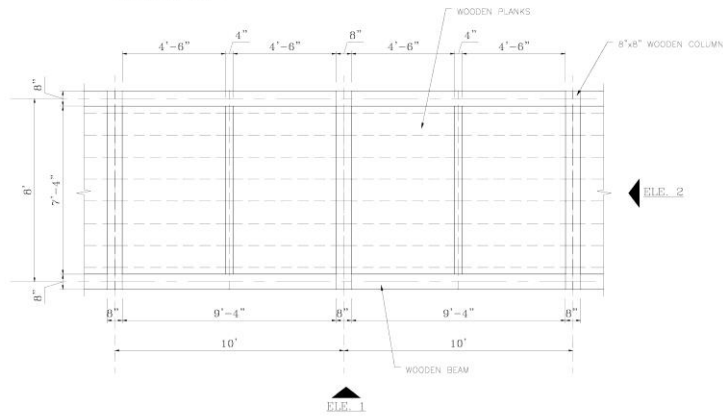
DRAWINGS OF WALK BOARD OVER WATER



ELEVATION 1

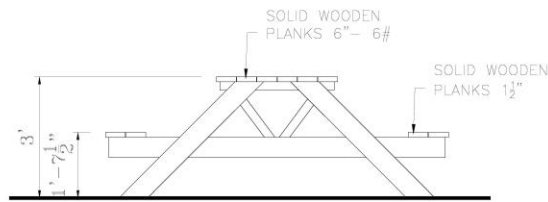


ELEVATION 2

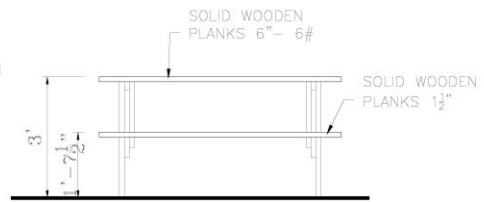


WOODEN BRIDGE OVER WATER
PLAN

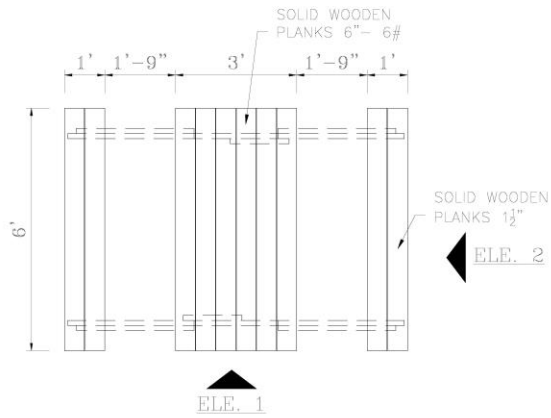
DRAWINGS OF WOODEN BENCH



ELEVATION 1



ELEVATION 2



WOODEN BENCH
PLAN



3D VIEW

Infrastructure / Service related development work by District Government Khushab

Description	Unit Rate	Unit(s)	Description of Unit	Total Cost
	Rs.			Rs.
Development Works				
Construction of passage – From roadside parking area to downward up to Fisheries Department rest house at Khabekki Lake	80	15,000	SFT	1,200,000
Repair of old road - (10 feet wide) adjacent to Khabikki Lake with tough tiles or brick sand	110	3000	SFT	330,000
Outdoor Development Khabekki Lake(Solid waste Management/ Dustbins/ Septic Tanks/ Soakage pit)				1,000,000
Outdoor Development Uchalli Lake – (Solid waste Management/ Dustbins/ Septic Tanks/ Soakage pit)				1,000,000
Total Development Works				3,530,000

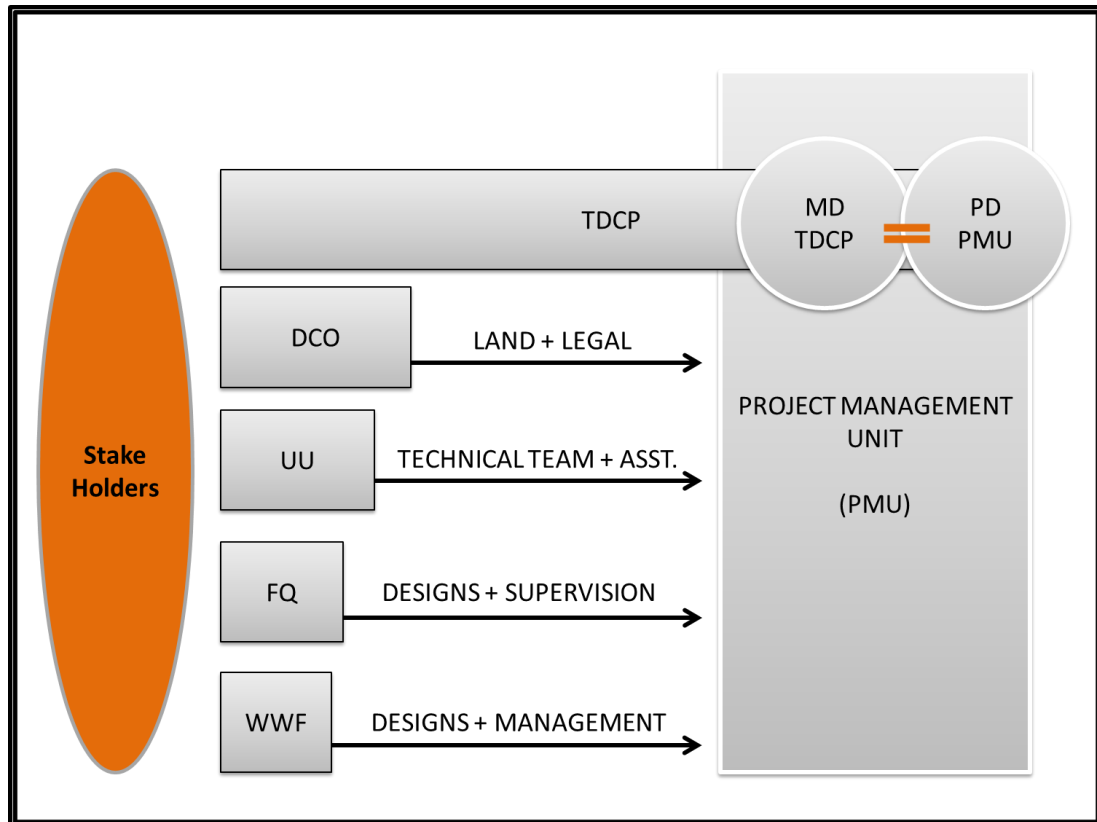
Annex-VI

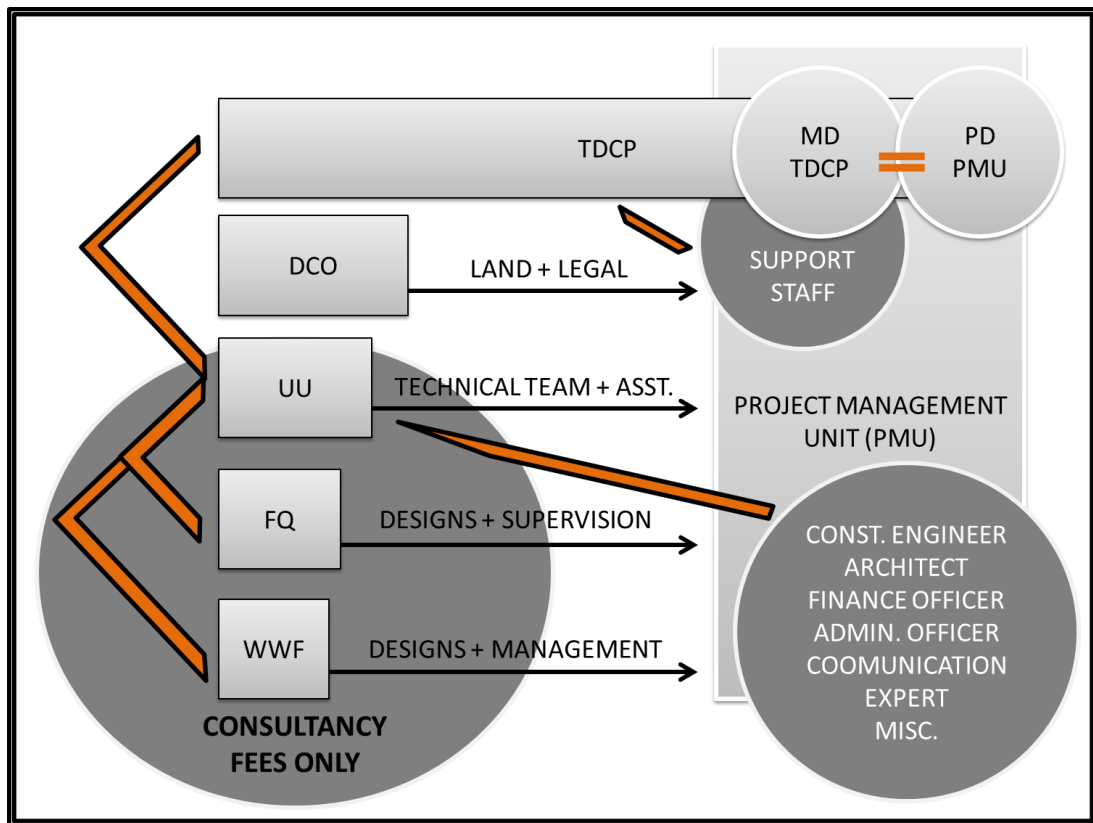
Project Management Unit Cost (Including Operational and Maintenance Cost)

Sr No	Description	Unit Rate	Unit(s)	Description of Unit	Year 1	Year 2*	Total Cost
	PROJECT MANAGEMENT UNIT (One and Half Years)	Rs.					Rs.
1	Human Resource Cost of PMU						
	Project Director	150,000	1	Person/month	1,800,000	990,000	2,790,000
	Project Manager	100,000	1	Person/month	12,00,000	6,60,000	18,60,000
	Monitoring & Evaluation Specialist	100,000	1	Person/month	12,00,000	6,60,000	18,60,000
	Communication & Marketing Specialist	100,000	1	Person/month	12,00,000	6,60,000	18,60,000
	Assistant Engineer	60,000	1	Person/month	7,20,000	3,96,000	11,16,000
	Accountant	70,000	1	Person/month	840,000	462,000	1,302,000
	Computer Operators	20000	3	Person/month	7,20,000	3,96,000	11,16,000
	Drivers	25000	2	Person/month	6,00,000	3,30,000	9,30,000
	Naib Qasid	12,000	2	Person/month	2,88,000	1,58,400	4,46,400
	Total HR Cost of PMU						13280400
2	Website Design Cost (3 Months)						
	Website Disgner	100,000	1	Person/month	300,000		300,000
	Internet Charges	20,000	1	Lumpsum	60,000		60,000
	Total Website Design Cost						360,000
3	Project Master Planning, Surveys, Mapping (1 Year)						
	Urban Planner	125,000	1	Person/month	1,500,000		1,500,000
	Research Analyst	75,000	5	Person/month	4,500,000		4,500,000
	Surveyor	30,000	10	Person/month	3,600,000		3,600,000
	Total Planning, Survey & Mapping cost						10,200,000
	Purchase of Suzuki Cultus 1000CC two vehicles	13,00,000	1		13,00,000		13,00,000
	Purchase of 1Toyota double cabin Hilux	33,70,000			33,70,000		33,70,000
4	Management Cost						
	Misc. Expenses including POL, Registration, Insurance etc	1,50,000	1	Month	18,00,000	9,00,000	27,00,000
	TOTAL - PROJECT MANAGEMENT UNIT AND URBAN UNIT COST				25,32,8000	52,82,400	30610400

Annex VII

Implementation Mechanism





RESPONSIBILITY MATRIX

DEPARTMENT/ OFFICE	RESPONSIBILITIES
Tourism Development Corporation of Punjab (TDCP)	Construction of Tourists Information Centre
	Restaurant at Khabekki
	Khabekki Board Walk
	Khabekki and Uchalli Gazeboes
	Khabekki and Uchalli Picnic Tables
	Khabekki and Uchalli Tourism entertainment/ recreational Items
	Development of Uchalli Lake Road with Jettis
	Development of Chalets at Uchalli Lake
	Developing Camping Sites and Units
	Procurement of Tourist Transport
	Road Informatory Signage
	Information Maps , publicity material.
DCO, DISTRICT KHUSHAB	Acquisition of Land
	Declare the lake area and surroundings shore line reserve as per respective laws
	Construction of passages and walkways
	Construction and Repair of old roads
	Outdoor Service Development at Khabekki Lake and Uchalli Lake
	Bio Gas Plant
WWF	Gateway with Info Booths
	Publicity/ Educational Material
	Façade Uplift of WWF offices
	Bird watching eco-towers
	Habitat Improvement and Protection with Community Participation
	Managed Eco Tours
	Management Costs
	Bio Gas Units at Chitta Village
FW&F Department	Handing over of Fisheries building to TDCP
	Identification of areas for camping site

URBAN UNIT	Project Management
	Technical Assistance
	RFP's and Tender Documents
	Website Design
	Task Management System for Project
	Master Planning
	Hiring of Consultants

Terms of Reference for the staff at Project Management Unit (PMU)

Name of Post	Qualification	Experience	Job Description
Project Director	Master's degree in a Construction related field from a reputable foreign university with a first degree in Engineering Skills. Excellent understanding of Construction systems, Materials and Fabrication and Engineering drawings and designs.	At least 05 years of experience (may include period of post graduate degree) working on urban issues.	<ul style="list-style-type: none"> ▪ The Project Director shall have the overall responsibility for strategic & operational management of the Project Management Unit (PMU).
Project Manager	Master' degree in Social Sciences preferably from a foreign university. Skills. Strong oral & written communication skills with efficiency in computers and proven leadership qualities.	10 years' experience in development administration, management, Project Planning & Implementation	<ul style="list-style-type: none"> ▪ Assist Project Director to complete and get the targets achieved timely.
Assistant Engineer	BSC Civil Engineer degree from a reputable recognized university. Skills. Excellent understanding of Construction systems, Materials and Fabrication and Engineering drawings and designs.	At least 05 years of experience.	<ul style="list-style-type: none"> ▪ Assist the Project Director in assignments relating to Project construction
Communications Expert	Master's degree in A communication related field with a primary degree in Mass Comm.	At least 05 years relevant experience. Knowledge & understanding of Communications and designs. Plus added knowledge of marketing strategies and promotions,	<ul style="list-style-type: none"> ▪ Overall guidance with regard the communications, branding and marketing of the project ▪ Any other task assigned by the Project Manager.
Research Analyst/Associate/Assistant	B.Sc. or 16 years qualification in Civil Engg, Town Planning, Public Health Engg, Business Admin, Finance, Economics,	<ul style="list-style-type: none"> ▪ Minimum 03 Years of relevant experience for Research Analyst ▪ Minimum 01 year 	<ul style="list-style-type: none"> ▪ To carry out data collection and data analysis in the selected sector, as assigned from time to time. ▪ To carry out research in the selected sector, towards building

	LLB, Space Sciences, Computer Sciences, GIS etc. with at least GPA of 3 or 70% marks or equivalent.	of relevant experience for Research Associate. ▪ Fresh Qualified for Research Assistant	up the knowledge base of the unit. ▪ To study, analyze and present various topics / subjects assigned by the Sector specialists. ▪ Developing & managing the relevant section of the Learning Resource Center at the Unit ▪ Any other job assigned by the Project Director, Sector specialist or the Research Manager.
Accounts, Admin and HR Officer	1. CA Mod. B/ ICMA-Inter / MBA / M.Com./ APA from a recognized institute. OR 2. B.Com / BBA from a recognized institute & Proficient in office automation software.	At least 03 years relevant experience preferably in public sector accounts for 1 st condition. OR At least 05 years relevant experience preferably in public sector accounts for 2 nd condition.	▪ Maintaining all the accounts and account books of the unit in accordance with law and rules ▪ Handling all the admin and HR related matter ▪ Any other task assigned by the Project Manager.
Driver	Literate with valid LTV License	At least three years experience.	▪ Driving and maintaining the official vehicles ▪ Maintaining the logbook of the vehicle

Annex-X

WWF Component & Consultancy Cost

	Consultancy (WWF Component) 18 months						
	Staff Costs						
	Project Manager X1	120,000	1	Person/month	1,440,000	792,000	2,232,000
	Education Officer X 1	50,000	1	Person/month	600,000	3,30,000	9,30,000
	Marketing and Social Media Officer X 1	80,000	1	Person/month	960,000	5,28,000	14,88,000
	Tour Operating Officer X 1	40,000	1	Person/month	480,000	2,64,000	7,44,000
	Admin & Finance Officer X 1	50,000	1	Person/month	600,000	3,30,000	9,30,000
	Wildlife Wardens X 5	25,000	5	Person/month	1,500,000	8,25,000	23,25,000
	Attendants X 2	15,000	2	Person/month	360,000	1,98,000	5,58,000
	Total Staff Cost				5,940,000	32,67,000	92,07,000
	Mapping Field Surveys	200,000	3	Surveys	600,000	-	600,000
	Habitat Improvement and Protection with Community Participation						
	Community Trainings	250,000	2	Training	500,000	-	500,000
	Total HI & PCP Cost				500,000		500,000
	Gateway with Info Booths						-
	Gateway Design Fee	200,000	1	Lumpsum	200,000	-	200,000
	Bird watching Huts/Tower design and graphics, contents for public displays inside the hut/towers of birds identification	350,000	2	Number	700,000	-	700,000
	Publicity/ Educational Material						
	Bird Identification Cards Design, contents and graphics	150,000	1	Number	150,000	-	150,000
	Brochures, Design, contents and graphics	40,000	1	Number	40,000	-	40,000
	Child Focused Education Material, Design, contents and graphics (Urdu and English)	400,000	1	Number	400,000	-	400,000
	Tourist Trekking Map, Design, contents and graphics	50,000	1	Number	50,000	-	50,000

	Total Publicity / Educational Material Cost				640,000	-	640,000
	Signage						
	Design cost including customised drawings and graphics	11,500	70	Number	805,000		805,000
	Managed Eco Tours						
	Driver X 2	15,000	2	Person/month	360,000	1,98,000	5,58,000
	Running & Maint. Cost (safari vehicles)	115,500	1	Per Month	1,386,000	7,62,300	21,48,300
	Total Managed Eco Tours Cost				2551000	9,60,300	3511300
	Office Operations, Travelling and Meetings						-
	Office Running (Rent, Utilites & Upkeeps)	30,000	1	Month	360,000	396,000	756,000
	Travelling & Meetings	40,000	1	Meeting	480,000	-	480,000
	Total Operations, Travelling & Meeting Cost				840,000	396,000	1,236,000
							-
	Subtotal - Consultancy of WWF				11971000	5523300	16594300
	Management Costs		1	10% of the WWF Cost	1,107,100	512330	1619430
							-
	TOTAL OF WWF				13078100	5135630	18213730