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**EXCISE, TAXATION & NARCOTICS CONTROL DEPARTMENT
KHYBER PAKHTUNKHWA**

PC-I/COST ESTIMATE

**STRENGTHENING OF EXCISE, TAXATION &
NARCOTICS CONTROL DEPARTMENT**

ADP No.276 (190141)

REVISED PC-1

ESTIMATED COST	RS. 97.718 MILLION
APPROVAL FORUM	DDWP
PROPOSED STARTING DATE	July, 2022
PROPOSED COMPLETION DATE	June, 2024



**EXCISE, TAXATION & NARCOTICS CONTROL DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA**

1 Name of the Project	Strengthening of Excise, Taxation & Narcotics Control Department
2 Location	Peshawar, Khyber Pakhtunkhwa
3 Authority responsible for:	
i Sponsoring	Government of Khyber Pakhtunkhwa
ii Execution	Directorate General Excise, Taxation & Narcotics Control Department, Government of the Khyber Pakhtunkhwa
iii Operation and maintenance	Directorate General Excise, Taxation & Narcotics Control Department, Government of the Khyber Pakhtunkhwa
4 Plan Provision	<p>The subject scheme has been reflected in ADP for the year 2019-20 at S.No. 276/190141 with an allocation amount of Rs. 20 Million. This PC-I/Cost estimate amounting to Rs.80Million was prepared and after finance department concurrence AA was issued for .Rs.65.347Million. Now PC-I is revised to cater the needs of the department and the cost has been revised to RS. 97.718 MILLION.</p> <p>N/A</p>
5 Project objectives and its relationship with sectorial objectives	<p>Provision in the current year ADPRs. 65.00 Million with CFY Allocation of 20.00 Million</p> <p>The subject scheme has been reflected in ADP for the year 2019-20 at S.No. 276/190141 with an allocation amount of Rs. 20 Million.</p> <p>This PC-I/Cost estimate amounting to RS. 97.718 MILLION is prepared and submitted for arrangement of Revised Administrative Approval and subsequent release of funds.</p> <ul style="list-style-type: none"> • In today's globalized world, it is mandatory to have standardized gadgets/machinery for efficient computation and transmission of information. • ET&NC is mainly a revenue generating Department therefore it must have standardized machinery and equipment in order to avoid any error or omission. • Besides, proper display of the data is also very essential for which a conference room in the Department is mandatory. Currently the

<p>2) In case of revised Projects, indicate objectives of the project if different from original PC-I.</p>	<p>Department is lacking Planning cell.</p> <ul style="list-style-type: none"> To achieve efficiency and accuracy and ultimately increase in revenue generation. Simultaneously, there is a dire need to improve the image of the Department through organizing various seminars, conferences and awareness raising events with special reference to Narcotics Control. In the current energy shortfall in the country, the Department of ET&NC plans of the Capacity building/training of the officers/officials is also very essential in today's dynamic world. Alongside trainings, performance based rewards equal to one basic pay for officers and officials of ET&NC Department is also very essential to keep them motivated. Details of required funds are placed at Annex-I <p>Due to prevailing price hike and increased market prices, Unit prices have been increased. Furthermore, items have been increased incorporate district excise offices. However, there is no deviation from the project objectives.</p>
<p>6 Description, justification and technical parameters.</p> <p>i. Describe the project and indicate existing facilities in the area and justify the establishment of the Project.</p> <p>ii. Provide technical parameters i.e. input and output of the project. Also discuss technological aspect of the project.</p> <p>iii. Provide details of civil works, equipment, machinery and other physical facilities required for the project.</p> <p>iv. Indicate governance issues of the sector relevant to the project and strategy to resolve them.</p>	<p>ET&NC Department is lacking trained human resource, gadgets and machinery due to which it is under performing as compared to its potential.</p> <p>N/A</p> <p>Details are placed at Annex-I</p> <p>N/A</p>

7 Capital cost estimates

- Indicate date of estimation of Project cost.
- Basis of determining the capital cost be provided. It includes market survey, schedule rates, estimation on the basis of previous work done etc.
- Provide year-wise estimation of physical activities as per following:

RS. 97.718 MILLION

May , 2022.

The estimates have been framed on the prevailing market rates.

S.No	Description	Year 1	Year 2	Year 3	Year 04	Total
1	Purchase of Hardware, Machinery Equipment, Conference Room Setting/Furniture	30%	25%	25%	20%	100%
2	HR Requirements, Trainings/Capacity Building, Anti-Narcotics Campaign, Performance Rewards, Implementation of Communication Strategy	30%	70%			100%

In case of revised Projects, Provide

- Projects approval history, year wise PSDP allocations, releases and expenditure.
- Itemwise, year-wise actual expenditure and Physical progress.
- Justification for revision of PC-1 and variation in scope of the project if applicable.

The subject scheme has been reflected in ADP for the year 2019-20 at S.No. 276/190141 with a cost of Rs.80 Million and CFY allocation amount of Rs. 20 Million.

This PC-I/Cost estimate amounting to **Rs.80 Million** was prepared and after finance department concurrence AA was issued for **Rs.65.347Million. 2nd Revised PC-I cost is RS.97.718 MILLION.**

Due to prevailing price hike and increased market prices, Unit prices

<ul style="list-style-type: none"> Item-wise comparison of revised cost with the approved cost and give reasons for variation. Indicate exchange rate used to work out FEC in the original and revised PC-1. 	<p>have been increased. Furthermore Performance rewards has been allowed to Officers/Officials of ET&NC Department equal to one basic pay per year for the project life to keep them motivated and to increase in Department Revenue through achieving Targets.</p> <p>Details at Annex. I</p>
<p>8 Annual maintenance and operating cost after completion of the project</p>	<p>N/A</p>
<p>9 Demand and supply analysis</p>	<p>N/A</p>



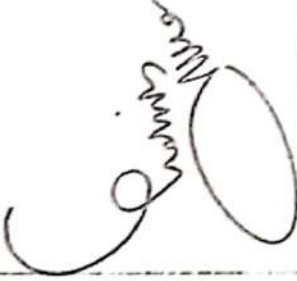

<p>10 Financial Plan and mode of financing</p>	<p style="text-align: center;"><i>Allocation of Funds (Million)</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Financial Year</th> <th style="width: 15%;">2019-20</th> <th style="width: 15%;">2020-21</th> <th style="width: 15%;">2021-22</th> <th style="width: 15%;">2022-23</th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Revenue</i></td> <td>20 M</td> <td>45.347</td> <td>20</td> <td>30</td> </tr> <tr> <td><i>Grand Total(Rs.)</i></td> <td>20 M</td> <td>20 M</td> <td>25 M</td> <td>25 M</td> </tr> </tbody> </table> <p>Mode of Financing:</p> <ul style="list-style-type: none"> Through ADP 2022-23. 	Financial Year	2019-20	2020-21	2021-22	2022-23	<i>Capital</i>					<i>Revenue</i>	20 M	45.347	20	30	<i>Grand Total(Rs.)</i>	20 M	20 M	25 M	25 M
Financial Year	2019-20	2020-21	2021-22	2022-23																	
<i>Capital</i>																					
<i>Revenue</i>	20 M	45.347	20	30																	
<i>Grand Total(Rs.)</i>	20 M	20 M	25 M	25 M																	
<p>11 Project benefits and analysis</p>	<p>ET&NC Department is lacking trained human resource, gadgets and machinery due to which it is under performing as compared to its</p>																				

		potential. After Completion of this project the Performance of the ET&NCD would be enhanced qualitatively.
i	Financial	
ii	Social benefits	Secretariat, Directorate, Regional offices, and the general public will be benefitted.
iii	Employment Generation (direct and Indirect)	Through deployment of Human resources, the unemployment of youth generation would be decreased.
iv	Environmental impact	N/A
v	Impact of delays on project cost and viability.	
12	Implementation schedule	The Completion period for the completion of this project is 2 Years.
13	Management structure and manpower requirements including Specialized skills during execution and operational phases.	DG ET&NCD Staff
14	Additional projects/decisions required to maximize socio-economic benefits from the proposed project	N/A
15	Certified that the project proposal has been prepared on the basis of instructions provided by the Commission for the preparation of PC-I for Social Sector projects	Certified that the project proposal has been prepared on the basis of instructions provided by the Planning Commission for the preparation of PC-I for Social Sector Projects.

ANNEX-I

SUMMARY OF EXPENDITURES

S.No	Proposed Items	Cost Rs. Million	2 nd Revised Cost	FD Clearness/ Difference	Total
1	Hard ware	10.4712	18.46	13.58	24.052
2	Conference Room Setting /Furniture/Office Finishing	3.716	8.36	6.55	15.077
3	HR requirements	11.004	5.28	0.28	16.194
4	Training/Capacity Building	4.995	0.60	0.60	4.995
5	Implementation of communication strategy	4.5	0.30	0.30	4.5
6	Awareness	6.65	-	-	6.65
7	Campaigns/Surveys/Conferences	7.468	4.12	0.12	13.068
9	Machinery & Equipment	8.60	3.40	3.40	11
10	Performance Reward	2.14325	-	-	2.14325
11	Short Term Consultancies	3.00	-	-	3
12	Tax Payer Facilitation innovations	1.00	1.5	0.5	1.5
13	POL for Generators	0.3	-	-	0.3
14	Repair/maintenance of Machinery (existing)	0.3	-	-	0.3
15	Repair/maintenance of Hardware (existing)	0.2	-	-	0.2
16	Subscription to online resources	0.2	-	-	0.2
17	Purchase of books and periodicals etc	0	10.00	5.00	5.0
18	Furnishing	0.2	1.00	1.00	1.2
19	Stationary	0.6	14.40	1.00	1.6
	Miscellaneous Charges	21.715			
	Expenditure	65.347	66.425	32.34	97.718
	TOTAL				

	Name and Designation	Signature
Approved By	<p>1. Muhammad Farid Mehmood <u>Research Officer</u> Excise, Taxation & Narcotics Control Department, Hyder Pabli Mandoba</p>	
Checked By	<p>2. Muhammad Imran <u>Senior Planning Officer / Taxation</u> <u>Analysis</u> Excise, Taxation & Narcotics Control Department, Hyder Pabli Mandoba</p>	
Checked By	<p>HABIB ULLAH WAZIR <u>Deputy Secretary</u> Excise, Taxation & Narcotics Control Department, Hyder Pabli Mandoba</p>	
Approved By	<p>SYED HAIDER IQBAL <u>Secretary</u> Excise, Taxation & Narcotics Control Department, Hyder Pabli Mandoba</p>	

DETAILS

1. Purchase of Hard ware

In case of provision of hardware the same will be provided to 24 Districts/ETOs, Directorate General ET&NC and Secretary Office ET&NC as the current available hardware is out dated and unable to run the modern soft wares.

2. Conference Room Setting/Furniture/Office Furnishing

No conference room exists in the office of secretary ET&NC and same is very much needed for day to day business. Conference room having sound system, multimedia, smart LEDs, furniture and allied facilities will be established. Furthermore ET&NC Department offices will also be furnished.

3.HR requirements

Under HR requirements staff is required in the fields like IT, taxation, accounts, communication, monitoring and other related fields of the department.

4. Training/Capacity Building

Trainings will be arranged for the officers/officials of Secretariat, Directorate, and field offices in the fields like, taxation, Laws and Procedures, IT, Technical skills, management, planning and development.

5. Awareness Campaigns/Surveys/Conferences

Awareness campaign is the most important activity that is the need of the time. Awareness raising seminars, conferences, walks, media campaign would be the part of the scheme. Special attention would be given to youth in general and university students in particular.

6. Machinery & Equipment

It includes Photocopier, water dispenser, AC inverter, telephone required for the officers of ET&NC Department.

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7. Implementation of communication strategy

Implementation of communication strategy is one of the priorities of ET&NC Department. This is aimed at creating awareness of Tax Payment in public and tax payer facilitation. It includes activities related to revamping of website, appointment of communication management/public relations officer, media campaigns on image building of the Department, strengthening of internal communication mechanisms, publication of news-letter etc.

8. Performance Reward

Benchmark would be set forth for officers/officials of ET&NC Department, who perform well, will be given rewards equal to one basic pay per year during the project life to motivate them to continue their efforts in future.

9. Short Term Consultancies

Sort Term Consultancies would be arranged on need basis for the ET&NC Department.

10. Tax Payer Facilitation Innovations

Various Innovations for the Tax Facilitation would be arranged.

Item/Description	Already Approved						Break up of Revenue Component 'Strengthening of Exe & Taxation Department'						Agreed by FO with Additional Demand	
	Qty	Rate	Total	Qty	Qty Purchased	Expenditure Incurred	Revised Rate	Add. Required	Total req. Qty	Total Revised Amount	Remarks	Additional Amount	Qty	Total
1) Computers with accessories (field offices)	38	130,000	4,940,000	38	8	1,040,000	150,000	10	48	7,200,000	10 computers @ Rs. 150,000 + Rs. 20,000 per unit for remaining 12 computers.	2,260,000	8	1,800,000
2) Laptop Computers (Head Office)	8	150,000	1,200,000	8	6	900,000	150,000	2	10	1,500,000	2 New Laptops + 2 remaining 10 Printers @ Rs. 80,000 + Rs. 20,000 per unit for remaining 29 computers.	300,000	2	300,000
3) Printers	38	60,000	2,280,000	38	9	60,000	80,000	10	48	3,660,000		1,380,000	7	1,140,000
4) Color Printers								5	5	850,000	5 New Printers	850,000	3	510,000
5) Scanner								28	28	2,570,000	28 New Scanner	2,570,000	28	1,800,000
3) UPS 1000 VA for computer system							30,000	10	10	300,000	10 New UPS 1000 VA for computer system	300,000	8	240,000
7) UPS 2 kva							50,000	10	10	500,000	10 New UPS 2 kva	500,000	7	245,000
3) UPS Battery 12V 200 amp with manufacture warranty							35,000	10	10	350,000	10 New UPS Battery 12V 200 amp with manufacture warranty	350,000	7	245,000
1) Toner							20,000	150	150	3,000,000	150 New Toner	3,000,000	120	2,400,000
2) Photocopier	1	600,000	600,000	1	1	98,280	600,000	10	11	5,498,280	10 New Photocopier	5,498,280	7	3,698,280
1) Multimedia Projector	1	150,000	150,000	1			150,000	1	1	150,000				
1) LEDS For Presentation 55"	2	45,000	45,000	2	1	98,110	200,000	9	11	2,200,000	9 New LEDS For Presentation 55" + 1 Beambline -33000	1,498,110	7	1,098,110
Tablets	12	64,350	772,200	12			772,200	12	12	772,200				
Fax machine (3 in 1)	2	42,000	84,000	2	1	42,000	42,000	2	2	84,000				
Solar System	0	-	-	0			-	-	-	-				
Sub total(A):			10,471,200							28,629,480		18,456,390		13,581,340
Conference Room setting/Furniture/Office Furnishing	2	200,000	400,000	2			400,000	2	2	400,000				
Conference Table	1	300,000	300,000	1			300,000	1	1	300,000				
Chairs for Conference Room	40	10,000	400,000	40			20,000	40	40	800,000		400,000		300,000
Sound system for Conference Room	1	50,000	50,000	1			50,000	1	1	50,000				
Chairs/seats for general use	27	7,000	189,000	27			15,000	27	27	405,000		216,000		185,000
Executive Chairs	3	35,000	105,000	3	7		50,000	30	33	1,500,000	8 New Executive Tables	1,395,000	24	1,150,000
Executive Tables	3	150,000	450,000	3	4		150,000	8	11	1,200,000	Already covered in savings	750,000		700,000
Softa sets	4	150,000	600,000	4			50,000	6	10	300,000				
Computer tables	0	-	-	0			20,000	5	5	100,000		100,000		100,000
Side racks/files Cabinets	12	18,000	216,000	12			18,000	50	62	900,000	32 New Side racks/Files Cabinets	684,000	25	550,000
Visitor Benches							35,000	41	41	1,435,000	41 New Visitor Benches	1,435,000	30	1,000,000
Office Furnishing	15	-	1,006,000	15			10,000	40	40	400,000	40 New Office Tables	400,000	35	350,000
Office Tables							25,000	10	10	250,000	10 New Ward Table	250,000		
Office Chair							10,000	180	180	1,800,000	180 New Office Chair	1,800,000	150	1,500,000
Almrah							30,000	16	16	480,000	16 New Almrah	480,000	12	360,000

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