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|  PC-1Insignia of Khyber Pakhtunkhwa **180548: F/S & Development****/Construction of Key Archaeological Sites/****Museums of Khyber Pakhtunkhwa**DIRECTORATE OF ARCHAEOLOGY & MUSEUMSGOVT. OF KHYBER PAKHTUNKHWA JULY – 2019 ( rationalized Sep 2019) |

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180548: F/S and Development / Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa

Project Covers 9 Sites located in 6 Districts

1- Peshawar Museum Peshawar

1-site Jaulian District Haripur 1-site Ranigat District Buner

1-site Barikot District Swat 1- Museum at Kohat

4-sites, Takht-I-Bahi, Jamal Garhi , Shahbaz Garhi and Therreli District Mardan

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**GOVERNMENT OF KHYBER PAKHTUNKHWA**

**(PC-1 Form – Social Sector)**

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| 1: Name of the Project  | 180548: F/S and Development / Construction of Archaeological Sites/ Museums of Khyber Pakhtunkhwa |
| i: Location | **Project Covers 9 Sites located in 6 Districts** 1- Peshawar Museum Peshawar1-site Jaulian Haripur 1-site Ranigat Buner 1-site Barikot Swat 1- Museum at Kohat 4-sites, Takht-I-Bahi, Jamal Garhi , Shahbaz Garhi  and Therreli , Mardan  |
| ii: Capital Cost (estimated) | **Rs. 500.000 millions** (Cost reduced from 574 to 500m vide minutes / working paper of Pre PDWP 13-9-2019). Cost of most of the items has been proportionately reduced / rationalized and land acquisition omitted so as to bring cost of PC-1 to allocated budget of Rs.500million. Land acquisition shall be charged to scheme 1072-180541.  |
| 2: Authority responsible for:i: Sponsoringii : Executioniii: Operation & maintenance | 1. Sports, Tourism, Archaeology, Culture & Youth Affairs Department Government of Khyber Pakhtunkhwa
2. Directorate of Archaeology and Museums, Khyber Pakhtunkhwa & C&W Department
3. Directorate of Archaeology and Museums,
 |
| 3: Time required for Completion  | 03-Years - ( 2019 - 2022) - from issuance of AA |
| 4: Plan Provision | The scheme bearing project code 180548 is reflected at Serial No: 1074 of ADP 2019-20, at total cost of Rs.500.00 m with allocation of Rs.100.00 m for 2019 - 2020.  |
| 5: Project objectives and its relationship with Sectorial objectives  | The sites included in the scheme are highly important, globally known, belong to Buddhist religion, two of them are already enlisted on prestigious World Heritage List of UNESCO, while efforts are also under way to get enlist more three sites on prestigious World Heritage List. The Peshawar Museum is also globally known and rich in Gandhara Collection. Being signatory to UNESCO, it is obligatory to preserve, develop and promote these relics. The Government intends to preserve, develop and promote these sites not only to fulfil internal obligation but also to bring them at par with international sites, make hub for domestic and foreigner tourists and also to attract religious tourism from the Buddhist countries. **P- 01** |
| . 6. Description, justification and technical parameters  | The Archaeological sites and historical monuments represent landmarks in the progress of human civilization and constitute an invaluable heritage of mankind. Pakistan is one of the most ancient lands in the world and abode of one of the most ancient and advanced civilization of the world. It is also the birthplace of many advanced and famous cultures, and enjoys along almost uninterrupted history and splendid cultures.The traces of human activity during Paleolithic period in the Soan region of the Pothwar plateau, the remains of Neolithic period at Mehargarh in Baluchistan and of the Proto-historic urbanization in the Punjab, Sindh and Khber Pakhtunkhwa bear eloquent testimony to the habitation of ancient man in Pakistan. The early historic and the medieval periods also witnessed the growth of many civilized people who inherited this region. The ancient civilizations that flourished here have bequeathed the country with many valuable historic monuments and rich archaeological sites, which now form the heritage of Pakistan.It is the country where the world famous **GANDHARA** art originated and developed in the Khyber Pakhtunkhwa. Even today, it retains the charm and attraction for the people from all parts of the world. Lying on the west of the mighty river Indus, the ancient land of Gandhara comprises the Peshawar valley, the districts of Swat, Dir and Buner beside Malakand and Bajure agencies. It has been one of the most celebrated holy land of Buddhist piety and excellence. At times, it also included the area now situated around Rawalpindi and Taxila. To its northwest, it extended up to the south of modern Kabul. Due to its geographical position it had an important link with the ancient caravan route which served as a commercial and cultural medium between China and the West. A renowned French art historian, A Foucher described Gandhara art as a Greek Buddhist art created by artisan with Greek father and Buddhist mother.  **P- 02**Pakistan ratified the World Heritage Convention on July 23, 1976. By now seven of its Cultural Heritage sites/monuments of outstanding universal value have been inscribed on the World Heritage List. Pakistan being the member state of UNESCO and also being a signatory to the World Heritage Convention is responsible for the proper promotion and upkeep of the cultural property. As evident from the title of the Convention, its main purpose is to ensure protection, conservation, preservation and transmission of the heritage to future generation. The Convention thus clearly spells out the duties of the state parties’ vis-à-vis the international community. The monuments and archaeological sites while being embodiments of the cultural values of a nation are symbols of its cultural identity. At the same time these are of great potential for development of cultural tourism. Tourism through mixed blessings provides the coveted foreign exchange. It further brings people of different cultures together, thus establishing direct contacts between them, leading to a better understanding among nations. Cultural relics are the common heritage of mankind and those in possession of such relics are thus responsible for their proper preservation to the comity of nations. The sites and monuments included in the project are declared protected antiquities on account of their eminent architectural, historical and religious importance, it is our primary duty to preserve and develop these sites, for present and future generation. Well-preserved and developed monuments pave the path for tourism and provide a primary source of education in various fields to the students, researchers and scholars.To fulfil the commitment made with the international community as well as safeguard and promote national cultural heritage scheme title “’180548: F/S and Development / Construction of Archaeological Sites/ Museums of Khyber Pakhtunkhwa”” covering 9 important Archaeological Sites located in various 6 Districts of Khyber Pakhtunkhwa has been prepared.  **P- 03**The project shall be executed both by the C&W department and the Directorate of Archaeology & Museum. Major Construction Work shall be assigned to the C&W Department while minor and conservation work shall be executed by the Archaeology. Conservation work shall be executed through departmentally employed labour while material supply and minor work shall be through contractors. PMU – Work charged staff has also been proposed. The Project Director either shall be assigned to execute scheme independently or to assist the Archaeology staff in the implementation of the scheme under the financial and administrative control of the Director Archaeology. Provision for Consultants / Professionals of multidiscipline has also been made to seek guidance and services in various engineering, archaeological, architectural, structural issues and preparation of dossier and other necessary reports, contract documents, survey and estimation of activities proposed in the PC-1 etc. And their services shall be engaged as per site requirement.Following activities have been proposed. A number of existing facilities and services will be upgraded as well as additional ones will also be provided in order to facilitate the tourists, make sites more tourists friendly and income generated. Socio economy of the region will considerable improved due to availability of employment opportunities and boost in tourism trade related activities. Necessary provisions for the purpose have been made as per details given in the Abstract of cost. **Following additional benefits are also expected.** * Understanding amongst different cultures of various countries, and bringing together all countries like a global village and developing commerce & trade in different fields.
* Socio-economic condition of the region will be improved and employment opportunity both in private and public sector will become available.  **P -04**

* Production of on-job- training opportunities to the professionals of the Department as well as other sister's organizations.
* Skilled and unskilled manpower in the field of conservation of historical building will be trained and ancient building techniques revived and improved through use of advanced technology and materials.

Detail of works /activities proposed to be executed are given in abstract of cost at page No: 11 to 19 |
| 7.Capital cost estimates |  **500.00 millions**  Summary of cost Page No:10 Estimation and execution of conservation work of ancient site / historical monument is highly laborious, research oriented, time consuming job and totally different from modern construction. Actual condition and hidden harming agents came in to sight during execution of conservation work and become mainly responsible for repeated changes in scope and cost of work.To avert with this situation it is recommended that only indication of cost of each component should be kept in the PC-1 and get it administratively approved accordingly. Whereas execution of work should be subject to submission of work plan in light of annual allocation duly supported with technically sanctioned cost estimates along with detail measurements, drawings and photographs.The C&W will provide detail cost estimate of the works assigned to them, and the same shall accordingly shared with the P&D and Finance Departments. Market Rate System Government of Khyber Pakhtunkhwa shall be followed. Analysis of rates for non schedule items shall be based on prevailing market rate following prescribed engineering yard stick in deriving quantities of material, labour etc  **P – 05** |
| 8.Annual operating and maintenance cost after completion of the project | Rs.35.500 Millions per annum. Existing strength of watch and ward including technical staff and against the sites included in the PC-1 is not commensurate with site requirements. After implementation the scheme, the sites shall be developed considerably. Hence to ensure security, keep sites well maintained and facilities / infrastructures functional, additional watch and ward staff as well as technical and professional shall be necessarily required. Detail of staff and funding shown at page No:26 |
| 9.Demand and supply analysis | Most the material, labour and expertise are locally available, however some material and skill expertise which are of particular specifications and technical knowhow are not easily and readily available in local market. Hence same shall be procured and engaged on special orders and condition from local as well as from Punjab and Sind. |
| 10. Financial plan and mode of financing  | 1st year - 2019-20 - 100.000 millions 2nd year - 2020-21 - 300.0003rd year - 2021-22 - 100.000Through Annual Development Programme - (ADP) |
| 11. Project benefits and analysis* Financial
* Social benefit with indicators
* Employment generation direct and indirect
* Environmental impact
* Impact of delay on project cost and viability
 | There is high expectation in revival and expansion of tourism trade. Direct income by levying entry and parking charges and letting area on lease / rent for establishment of cruising facilities can be generated. No doubt Socio economy of the area in particular and region in general will get boost due to start of construction and tourism activities. Thus opportunities of employment in different trades shall become available.During execution of the project a lot number of skilled and unskilled workers shall be engaged while various posts in different categories (PMU) for supervisory and watch and ward staff on work charged/ daily wages basis shall also be recruited. **P- 06**There will be no bad impact on environment. Development of lawns, green belts, tree plantation, regular sites clearance activities will not only enhance scenic beauty but will also improve environment and ecology of the site as well as surrounding area. . To mitigate the affect on project cost due to delay and to cover the cost of inflation provision of 6.50 % per annum has been made. However inadequate and delay in funding will responsible for following:High increase in completion cost of the projectNon achievement of desired goals / benefits as envisaged in the original proposalIncrease in quantum of conservation work due to progressive decay / damages. |
| 12: Implementation schedule Date of commencementDate of completion Item wise / year wise implementation schedulePhysical & financial result based monitoring(RBM) indicator  |   03 Years from approval of the project. Most probably from - January 2020 - June - 2022 Bar Chart showing Financial & Physical phasing at page No: 20 to 24 |
| 13. Management structure and manpower requirements including Specialized skills during execution and operational phases | * The project shall be executed by the Directorate of Archaeology and Museums Peshawar through its own technical and professional staff, while major construction works shall be assigned to the C& W Department.
* Provision of PMU has also been made, either scheme shall be executed independently by the Project Director or PMU staff will assist the Archaeology in the implementation of the scheme under the administrative and financial control of Director Archaeology.

 **P - 07*** Experts or Consultant related to conservation and development of heritage sites, architectural and electrical work, illumination, interior designing and display of museum and auditorium, landscaping as per requirement shall be engaged for technical and professional guidance.
 |
| 14. Additional projects /decisions required to maximize socio-economic benefits from the proposed project | Land Acquisition at Takht-I-Bahi, Barikot and Kohat are under process / possession awaited. The Land Collector Mardan, Swat and Kohat shall be approached to use their good offices for early finalization of land acquisition process.  |
| 15. 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. | Certified that project title “180548: F/S and Development / Construction of Archaeological Sites/ Museums of Khyber Pakhtunkhwa has been prepared on prescribed PC-1 form social sector strict in accordance with instructions provided by the Planning Commission Government of Pakistan / Planning and Development Department Government of Khyber Pakhtunkwa  **P - 08** |

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| **CERTIFICATE**Certified that project title 180548 : F/S & Development / Construction of Key Archaeological Sites / Museums of Khyber Pakhtunkhwa reflected at SNo:1097of ADP - 2018-19 has been prepared on prescribed PC-1 form social sector strict in accordance with instructions provided by the Planning Commission Government of Pakistan / Planning and Development Department Government of Khyber Pakhtunkhwa  |
| **ASSISTED BY**  |
|  Work Supervisor  | Conservation Assistant | Archaeological Conservator  |
|  |
|  **PREPARED BY** AHMAD NAWAZAsstt. Archl Engineer | **CHECKED & FORWARDED BY**DR ABDUL SAMAD DIRECTOR  |
| Directorate of Archaeology & Museums, Government of Khyber Pakhtunkhwa, Peshawar  |
| **CHECKED BY**CHIEF PLANNING OFFICER Sports, Culture, Tourism, Youth Affairs ,Archaeology& Museums , Department Government of Khyber Pakhtunkhwa |  **RECOMMENDED BY**SECRETARY Sports, Culture, Tourism, Youth Affairs ,Archaeology& Museums , Department Government of Khyber Pakhtunkhwa  |

 **APPROVED BY**

**P-9**

**PDWP**

**SUMMARY OF COST**

 180548: F/S and Development / Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa

|  |  |  |  |
| --- | --- | --- | --- |
| SNo | Name of Site  | Proposed year wise expenditure  | Total Cost  |
|  1st Year  | 2nd Year  | 3rd Year  |
| Capital | Rev | Capital | Rev | Capital | Rev |
| 01 | Peshawar Museum  | 24.000 | 3.000 | 6.000 | 13.000 | ---- | 5.000 | 51.000 |
| 02 | Takht-I-Bahi Site  | 25.000 | 5.000 | 45.000 | 25.500 | ---- | 20.500 | 121.000 |
| 03 | Jaulian Site  | 12.000 | 3.000 | 53.000 | 10.000 | ---- | 5.500 | 83.500 |
| 04 | Jamal Garhi Site  | ---- | 5.000 | ---- | 11.000 | ---- | 3.000 | 19.000 |
| 05 | Shahbaz Garhi Site  | ---- | 1.000 | ---- | 5.900 | ---- | 0.100 | 7.000 |
| 06 | Therreli Site  | ---- | 2.000 | ---- | 9.500 | ---- | 3.500 | 15.000 |
| 07 | Rani Gat Site  | ---- | 2.000 | ---- | 11.100 | ---- | 4.900 | 18.000 |
| 08 | Barikot Site  | ---- | 2.000 | ---- | 6.800 | ---- | 5.200 | 14.000 |
| 09 | Kohat Museum  | ---- | ---- | 45.000 | ---- | ---- | 5.000 | 50.000 |
| 10 | Show cases, Rack, Benches, Boards , Security Cameras CCTV etc ,  | ---- | 3.000 | ---- | 17.500 | ---- | 18.500 | 39.000 |
| 11 | Vehicle, Tractor, Construction tools, Photography cameras, Computer etc  | ---- | 6.000 | ---- | 4.200 | ---- | 0.800 | 11.000 |
| 12 | PMU – Work charged staff, Engagement of Consultant/ Professionals, POL, TA/DA, Advertisement, Utilities bills / contingencies etc  | ---- | 7.000 | ---- | 17.000 | ---- | 15.000 | 39.000 |
| 13 | Promotional and Marketing Activities of Archaeological Sites in Khyber Pakhtunkhwa. | ---- | 2.000 | ---- | 4.000 | ---- | 4.000 | 10.000 |
| Total Rs  | 61.000 | 41.000 | 149.000 | 135.500 | ---- | 91.000 | 477.500 |
| Total Rs  | 102.000 | 284.500 | 91.000 |
|  Add inflation @ 6.50% per annum onward on 2nd year  | ---- | 13.500 | 9.000 | 22.500 |
| Grand Total Rs in million  | **102.000** | **298.000** |  **100.000** | **500.000** |

 **P-10**

**ABSTRACT OF COST**

180548: F/S and Development / Construction of Key Archaeological Sites/Museums

 of Khyber Pakhtunkhwa

|  |  |  |  |
| --- | --- | --- | --- |
| Item No | Description of work / Activities | Quantity  | Amount Rs. in million (m) |
| **I :** ***Expansion of Peshawar Museum*** |  |
| 01 | Construction of Multipurpose 3-Storey Building (Basement + GF & FF) on backside of the Peshawar Museum Building, connected through corridors and will be utilized for following purpose. On completion of this building, existing storage building which is neither stable due expiry of useful life nor has resembling with museum building shall be demolished and area be converted to lawn. To hold exhibitions and establish auditorium.To improve & enhance existing display of objects.To develop additional galleries.To properly store Antiquities / Reserve collection. | 27.500  |
| **II*: Face Lifting, Rehabilitation & Periodical Services of Peshawar Museum.***  |  |
| 02 | Carpeting of existing road with stone edging/ kerb, beautification of both Gateways with front wall, revamping of lawns with fountain, sprinkling water supply system, railing / grill to lawn & provision of necessary resting facilities etc. | 5.500 |
| 03 | Rehabilitation and Improvement of roof structure, false ceiling, 4- main Domes /Chattrees , Parapets, replacement of decayed and salt borne masonry in plinth and superstructure and wood work etc of main old building. Replacement of sunshades and structural repair etc | 4.500 |
| 04 | Improvement and Rehabilitation of boundary wall, footpaths, drainage, plinth protection and hard standing including developing and connecting parking and gate area of Directorate so as to absorb increasing flow of tourists, facilitate events and VIP visits.  | 3.000 |
| 05 | Improvement / replacement of internal and external electrification of Museum , re-routing / under grounding of LT line passing over lawn, introduction of LED / Optic Fiber Lights to improve visibility of objects in show cases or open, labeling of objects, illumination / garden lights. | 7.000 |
| 06  | Periodical maintenance and structural repair work i.e. painting, distempering, polishing, anti termite treatment, replacement of fittings / fixtures, structural repair etc to all buildings in Museums premises.  | 3.500  **P- 11** |
| ***III :Development & Conservation of Takht-I-Bahi Site*** |  |
| 07 | Construction of Site Museum with Auditorium and Office including Bachelor accommodation block four units’ occupancy two at GF for museum staff and two at FF for tourists / rest house. Building shall be double storey even with basement utilizing steep gradients and contours of the site. Proposed location falls on eastern side of main entrance gate and confined on two sides with storm nullah / Khwar.  | 37.000 |
| 08 | Construction of Cafeteria building with development of paved and soft area with provision of portable canopies, up-gradation of existing Tuck, Souvenir Shops and Public Toilet located in south east foot hill area. All the area shall be properly landscaped and facilities/ services of green belts, lawns, tree plantation, railing / iron bar fencing, footpaths, road, street lights and bus bay to pick and drop shall be developed so that tourists and families should enjoy hospitality in congenial environment. | 5.500 |
| 09 | Improvement, rehabilitation and extension of existing approach road, foot path and street lights including creation of additional land for parking / green belt along western shoulder in between main entrance gate and culvert by cutting / filling of adjacent hilly slopes & toe.  | 5.000 |
| 10 | Improvement and expansion of existing lawns, green belts and tree plantation located at foothill along main approach road as well as up in the hill, in valleys / nullahs running on eastern and western side of the main stupa complex.  Eradication / replacement of eucalyptus trees from site in consultation with Forest Department, which are responsible for lowering of water table. These activities will help in improving water table and enhance scenic & natural beauty of site. | 2.000 |
|  | *Introduction of Site Management Plan by dividing site in various sectors being ancient remains scattered at mountainous ridges of different elevations and covering more than 800 kanal area. It will facilitate the tourists to enjoy site visit with less fatigue, saving of precious time and in secure environment due to well defined routes and better management. This exercise will also help to minimize possible damages to site due to mismanagement, un-checked entry and carelessly behavior by running / climbing over fragile structures.* *(Activities at S. No. 11 to……shall be undertaken for said purpose)*  |  |
| 11  | Provision of fencing with entry gates at designated points of appropriate design keeping in view location and site requirement to different sectors of site up in the hill  | 5.500 **P-12** |
| 12 | Provision of paved / unpaved foot paths / walkways of appropriate specifications and design friendly to site environment and comfortable for the Visitors to connect different sectors of site up in the hill  | 3.500 |
| 13 | Development of Site Viewpoints up in the hill with facilities of resting area i.e Portable Shelter, Soft area and Toilet facility etc.  | 3.500 |
|  14 | Improvement and extension of electric and water supply facilities to previously as well as newly explored / developed area up in the hill.  | 2.500 |
| 15 | Provision for Construction of Site office, Store yard, Toilet and resting Room for Supervisory staff and Night Watch & Ward staff at appropriate location within site premises of approved design and friendly construction.  | 4.000 |
| 16 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation measures i.e Preservation, Restoration, Anastylosis, Under pinning, Water tightening, Sheltering, Shoring, Clamping with steel cables , Buttressing and other associated activities as deemed necessary keeping in view site requirement, fulfil Archaeological obligations, ensure quality and harmonious to site environment. Conservation work restricted to selected structures in main stupa area particularly assembly hall, meditation cells and some other lofty / double storey structure at various location-  | 8.000 |
| *Development of newly acquired land measuring 30 Kanals on southern side of the site aiming to provide alternate and comfortable access from south, make site more tourists attractive by exploring inaccessible parts of site located at different ridges scattered over 800 Kanals , ensure better management of site by controlling from two opposite directions and ensure sufficient water for drinking and irrigation purpose.* *(Activities at S.No. 17 to……shall be undertaken for said purpose)*  |  |
| 17  | Construction of road with culverts, retaining walls, drain, street lights, parking, stepped path from parking to site located on hill top.  | 18.500 |
| 18 | Construction of Chowkidar hut, Security post, Receiption, Tuck shop, Public toilet of approved design and appropriate location.  | 7.000 |
| 19 | Landscaping of area, development of lawn, green belt, tree plantation, fencing, railing along road, parking and lawn area.  | 4.000 |
| 20 | Provision for Water Supply facilities by developing Tube well as per Public Health Engineering Department Specifications as well as mini deep well water pumps in light of hydrological survey report including reservoir, booster pumps, GI Pipe lines and also interlinking with existing water supply network. | 6.000**P-13** |
| 21 | Payment to PESCO for provision of electric supply, HT and LT line, 50 KV transformers and 3 Phase meter.  | 2.000 |
| 22 | Revival / Preservation of selected remnants of ancient footpath from hill top to down ward on southern side kandharo kally / new acquired area  | 4.000 |
| 23 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance durable life . i.e. Removal of deposits, wild growth, sweeping and cleaning of area, filling of rain cuts, soil erosion sections, petty repair / maintenance of electrical , water supply, sanitary , lawns etc | 3.000 |
|  ***IV: Development and Conservation of Jaulian***  |  |
|  *Development of newly acquired land measuring Kanals to provide following facilities. No doubt, these facilities will make site more attractive and informative, hence expectations in the boost of cultural and religious tourism are extremely high and may increased many fold.**(Activities at S.No. 25 to 32 hall be undertaken for said purpose)*  |  |
| 24 | Construction of Site Museum with Auditorium and Office including Bachelor accommodation for Museum, Regional Office and Site Watch Ward staff. Building shall be double storey even with basement utilizing steep gradients and contours of the site.  | 37.000 |
| 25 | Construction of Tuck and Souvenir Shop, Public Toilet, Security Post, Reception of compatible and friendly design to site environment.  | 6.000 |
| 26 | Landscaping of area, Development of lawn, green belt, tree plantation, installation of portable shelters. | 3.000 |
|  27 | Construction of approach road from main road to foot hill newly acquired land including necessary culverts to cross storm nullah and canal  | 16.000 |
| 28 |  Improvement of existing stepped footpath and development of new comfortable foot path from parking in newly acquired land at foot hill to site located on hill top including connecting with existing stepped path.  | 2.000 |
| 29 | Provision of fencing, railing and boundary pillars to remaining area of site as well as to newly acquired land including lawn and green belts. | 3.000 |
| 30 |  Provision of Water Supply facilities by developing Tube well as per Public Health Engineering Department Specifications or mini deep well water pump in light of hydrological survey report including reservoir and GI pipe lines as per site requirement. | 4.000 |
| 31 | Payment to PESCO for provision/ extension of electric supply including, LT line, 50 KV transformer and 3 Phase meter.  | 1.000 **P-14** |
| 32 | Provision and improvement of existing sheds over fragile structures , specimen of art and architecture of Buddhist monastic complex including roof insulation, false ceilings, lighting, iron grill , fencing etc so as to safeguard relics from weather hazardous and ensure their security. | 6.000 |
| 33 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation measures i.e Preservation, Restoration, Anastylosis, Under pinning, Water tightening, Sheltering, Shoring, Buttressing and other associated activities as deemed necessary keeping in view site requirement, fulfill Archaeological obligations, ensure quality and harmonious to site environment. Conservation work restricted to selected structures.  | 4.000 |
| 34 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance durable life . i.e. Removal of deposits, wild growth, sweeping and cleaning of area, filling of rain cuts, soil erosion sections, petty repair / maintenance of electrical , water supply, sanitary , lawns etc | 1.500 |
| ***V : Development of Jamal Garhi Site***  |  |
|  35 |  Improvement of approach road from village road / canal to site located on hill top with necessary drainage work.  | 6.000 |
| 36 | Development of lawn with tree plantation at foothill and hill top with parking, street lights facilities including boundary wall, railing, entrance gate, fencing and necessary purda / louvers for privacy of village located at foot hill on southern side of site. | 4.000 |
| 37 | Construction of tuck shop, portable type visitor sheds and watch posts including improvement of toilet, water and electric supply facilities  | 4.000 |
| 38 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation measures i.e Preservation, Restoration, Anastylosis, Under pinning, Water tightening, Sheltering, Shoring, Buttressing and other associated activities as deemed necessary keeping in view site requirement, fulfil Archaeological obligations, ensure quality and harmonious to site environment. Conservation work restricted to selected structures.  | 4.000 |
| 39 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance durable life . i.e. Removal of deposits, wild growth, sweeping and cleaning of area, filling of rain cuts, soil erosion sections, petty repair / maintenance of electrical , water supply, sanitary , lawns etc | 1.000**P-15** |
| ***VI : Development of Ashok Rock Shahbaz Garhi***  |  |
| 40 | Provision of portable shed with appropriate netting/ iron grill of matching and approved design to safe guard inscription engraved on rock from rain and weather hazardous and environmental effect and manmade damages. | 4.000 |
| 41 | Petty work, repair and maintenance of Toilet block, Fencing, Stepped Path, Road, Visitor shed, Water and Electric supply work, improvement of Lawn and Plantation including appropriate chemical treatment for cleaning and washing of rocks and their enclosures.  | 2.500 |
| 42 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance durable life . i.e. Removal of deposits, wild growth, sweeping and cleaning of area, filling of rain cuts, soil erosion sections, petty repair / maintenance of electrical , water supply, sanitary , lawns etc | 0.500 |
| ***VII : Development of Therreli site***  |  |
| 43 | Construction of earthen track and steep path to site located in mountainous range. | 4.000 |
| 44 | Provision of fencing of on periphery of site to secure site from free entry of animal and manmade damages.  | 3.000 |
| 45 | Construction of chowkidar hut, watch post, Public toilet, Visitor shed and provision of water and electric supply facilities etc | 4.000 |
| 46 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation measures i.e Preservation, Restoration, Anastylosis, Under pinning, Water tightening, Sheltering, Shoring, Buttressing and other associated activities as deemed necessary keeping in view site requirement, fulfil Archaeological obligations, ensure quality and harmonious to site environment. Conservation work restricted to selected structures.  | 3.300 |
| 47 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance durable life . i.e. Removal of deposits, wild growth, sweeping and cleaning of area, filling of rain cuts, soil erosion sections, petty repair / maintenance of electrical , water supply, sanitary , lawns etc | 0.700**P-16** |
|  ***VIII : Development of Ranigat Site***  |  |
| 48 | Improvement and extension of approach road and stepped foot path including development of parking facilities.  | 8.000 |
| 49 | Improvement / repair of fencing, visitors shed, shelter provided over stupas /ruins, Chowkidar hut etc  | 2.000 |
| 50 | Construction of portable Chowkidar hut, Watch posts, Public toilet, Visitor shed including provision of water and electric supply facilities.  | 4.000 |
| 51 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation measures i.e Preservation, Restoration, Anastylosis, Under pinning, Water tightening, Sheltering, Shoring, Buttressing and other associated activities as deemed necessary keeping in view site requirement, fulfill Archaeological obligations, ensure quality and harmonious to site environment. Conservation work restricted to selected structures.  | 3.000 |
| 52 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance durable life . i.e. Removal of deposits, wild growth, sweeping and cleaning of area, filling of rain cuts, soil erosion sections, petty repair / maintenance of electrical , water supply, sanitary , lawns etc | 1.000 |
|  ***IX: Development of Barikot Site***  |  |
| 53 | Construction of Approach road with parking facilities including drainage and fencing to facilitate visitors and ensure site security.  | 5.000 |
| 54 | Construction of chowkidar hut, watch post, public toilet, visitor sheds, tuck shops including water and electric facilities  | 5.000 |
| 55 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation measures i.e Preservation, Restoration, Anastylosis, Under pinning, Water tightening, Sheltering, Shoring, Buttressing and other associated activities as deemed necessary keeping in view site requirement, fulfill Archaeological obligations, ensure quality and harmonious to site environment. Conservation work restricted to selected structures.  | 3.000 |
| 56 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance durable life . i.e. Removal of deposits, wild growth, sweeping and cleaning of area, filling of rain cuts, soil erosion sections, petty repair / maintenance of electrical , water supply, sanitary , lawns etc | 1.000 **P-17** |
|  ***X: Establishment of Kohat Museum Campus at Kohat***  |  |
| 57 | Construction of Museum Campus at Kohat as per master plan and architecture already approved. However necessary adjustment in orientation and sizes due to location and size of plot / land to be acquired for the said purpose, shall be made. Main construction shall be through the C&W Department while display and internal development work shall be executed by the Directorate of Archaeology. Museums Campus will consist over following buildings / works.  Museum building, Office ,Reception, Public toilet, Tuck shop, Security post, Residential accommodation, Boundary wall, Road, Footpath, Parking, Water , Electric & Gas supply, Lawns, Showcases for display etc  | 50.000 |
|  **XI :** **Miscellaneous - Associated work**  |  |
| 58 | Provision for procurement / installation of steel racks, Display Show Cases of Glass with or without aluminium frame, Display Plates, Fire fighting equipment’s for museums,  | 19.000 |
| 59 | Provision for installation of benches, dustbins and sign boards at sites as well as various locations on highways so as to make sites / museums tourist friendly and well known to the public. .  | 7.000 |
| 60 | Provision for procurement of Tractor with water tanker dully fitted with pumps , pipes and other necessary spares for irrigation and drinking water facility purpose  | 2.000 |
| 61 | Provision for procurement of 1300 CC Vehicle and Motor Cycle for Project Staff to facilitate Site visits, which are located in Swat, Buner, Mardan and Peshawar and ensure smooth implementation of the project.  | 3.000 |
| 62 | Provision for Procurement / Installation of security cameras CCTV and allied facilities as per site requirement and ensure security of Sites and Museums.To replace defective and outdated Cameras, and other accessories. To provide these facilities to Sites/ Museums either running deficient or completely missing. | 13.000 |
| 63 | Provision for procurement of necessary Construction tools and equipments etc to facilitate Conservation work i.e. MS pipes / adjustable Scaffolding , Planks, Drill machines, Grinder, Welding machine, Water pumps, Pipes, Wheel barrows, Pickaxes, Shovels, Crowbars, Mortar pans, Helmets, Gloves, Tent etc including charges on testing, sampling and modelling of material etc. | 2.500 **P-18** |
| 64 | Provision for Procurement of Computers, Printer, Scanner, Stationery, Printing, Photography camera with accessories for documentation of Project activities i.e. Conservation, Development work and other events including routine maintenance and service and furniture etc to run business of the Project Office smoothly.  | 3.500 |
| 65 | Provision for Engagement of Consultants / Professionals of multidiscipline (Architect, Electrical, Civil, Conservation Engineer, Archaeologist, Horticulturist, Interior Designer, Media Marketing etc as per site requirement ) for evaluation, designing , drawing of various facilities / works/ services proposed in the PC-1, seeking guidance on various technical issues related to Conservation works, Museum display, internal and external lighting / illumination, Site management and Promotion etc.Hiring and nominating service of professionals for Preparation of dossiers / proposal to UNESCO to enlist Ranigat, Jamal Garhi & Shahbaz Garhi on World Heritage List as extension of Takht-I-Bahi  | 4.000 |
| 66 | Provision to meet expenditure of Advertisement charges, POL, Repair / maintenance of Vehicle / Tractor, TA /DA, Project / Additional duty allowance, Honorarium to Departmental staff associated with project and miscellaneous contingencies and utility expenditure.  | 10.000 |
| 67 | Provision for recruitment of work charged staff / establishment of PMU to run project independently or to assist the Directorate of Archaeology in smooth implementation of project. | 25.000 |
| 68 | Promotional of Archaeological Activities | 10.000 |
| 72 | Provision to cover inflation on 2nd and 3rd year @ 6.50% per annum = ( 300m x 6.50 +100m x 13% )  | 22.500 |
|  | **Total Rs = 500 Millions**  |

***NOTE:*** *Amounts shown above against each item are purely tentative / just as indication cost and only for seeking administrative approval of the project. Work plan in light of annual allocation shall be prepared and detail measurement cost estimates duly supported with drawings, sketches and photographs shall be prepared and got technical sanctioned well before floating tenders / taking in hand physical work.*

*Saving of any item shall be utilized to complete unfinished work, execute any other or extra item which deemed necessary on technical ground or for site requirement, with restriction that expenditure must be remain within approved cost of the PC-1.*

**P-19**

 Annexure -

**Annual Financial & Physical Phasing**

180548: F/S and Development / Construction of Key Archaeological Sites/ Museums of Khyber Pakhtunkhwa

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  Item  | Description of work / Activities | Cost  | 1st Year  | 2nd Year  | 3rd Year  |
| 01 | Construction of Multipurpose 3-Storey Building (Basement + GF & FF) on backside of the Peshawar Museum Building,  | 27.500  | 22.000 | 5.500 |  |
|  |  |
| 02 | Carpeting of existing road with stone edging/ kerb, beautification of both Gateways with front wall, revamping of lawns with fountain,  | 5.500 | 0.500 | 4.000 | 1.000 |
|  |  |  |
| 03 | Rehabilitation and Improvement of roof structure, false ceiling, 4- main Domes /Chattrees , Parapets, replacement of decayed and salt borne  | 4.500 | 2.500 | 2.000 |  |
|  |  |
| 04 | Improvement and Rehabilitation of boundary wall, footpaths, drainage, plinth protection and hard  | 3.000 | 1.500 | 1.500 |  |
|  |  |
| 05 | Improvement / replacement of internal and external electrification of Museum , re-routing / under grounding of LT line passing over lawn,  | 7.000 |  | 4.000 | 3.000 |
|  |  |
| 06  | Periodical maintenance and structural repair work i.e. painting, distempering, polishing, anti termite treatment, replacement of fittings  | 3.500 | 0.500 | 2.000 | 1.000 |
|  |  |  |
| 07 | Construction of Site Museum with Auditorium and Office including Bachelor accommodation block four units’ occupancy.  | 37.000 | 25.000 | 12.000 |  |
|  |  |
| 08 | Construction of Cafeteria building with development of paved and soft area with provision of portable canopies, up-gradation of existing  | 5.500 | 0.500 | 4.000 | 1.000 |
|  |  |  |
| 09 | Improvement, rehabilitation and extension of existing approach road, foot path and street lights including creation of additional land for parking /  | 5.000 |   | 5.000 |  |
|  |
| 10 | Improvement and expansion of existing lawns, green belts and tree plantation located at foothill  | 2.000 | 0.500 | 1.000 | 0.500 |
|  |  |  |
| 11  | Provision of fencing with entry gates at designated points of appropriate design  | 5.500 |  | 3.000 | 2.500 |
|  |  |
| 12 | Provision of paved / unpaved foot paths / walkways of appropriate specifications and  | 3.500 |  | 1.500 | 2.000 |
|  |  |
| 13 | Development of Site Viewpoints up in the hill with facilities of resting area i.e Portable Shelter, Soft area and Toilet facility etc.  | 3.500*113* | *53* | 2.500 | 1.000 |
| *48* | *12***P-20** |
|  14 | Improvement and extension of electric and water supply facilities to previously as well as newly explored / developed area up in the hill.  | *113*2.500 | *53*1.000 | *48*1.500 | *12* |
|  |  |
| 15 | Provision for Construction of Site office, Store yard, Toilet and resting Room for Supervisory staff and Night Watch & Ward staff  | 4.000 |  | 3.500 | 0.500 |
|  |  |
| 16 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation  | 8.000 | 2.000 | 2.000 | 4.000 |
|  |  |  |
| 17  | Construction of road with culverts, retaining walls, drain, street lights, parking, stepped path from parking to site located on hill top.  | 18.500 |   | 15.500 | 3.000 |
|  |  |
| 18 | Construction of Chowkidar hut, Security post, Receiption, Tuck shop, Public toilet of approved design and appropriate location.  | 7.000 |  | 6.000 | 1.000 |
|  |  |
| 19 | Landscaping of area, development of lawn, green belt, tree plantation, fencing, railing along road, parking and lawn area.  | 4.000 |  | 3.000 | 1.000 |
|  |  |
| 20 | Provision for Water Supply facilities by developing Tube well as per PHED Specifications as well as mini deep well water pumps in light of hydrological  | 6.000 |  | 5.000 | 1.000 |
|  |   |
| 21 | Payment to PESCO for provision of electric supply, HT and LT line, 50 KV transformer and 3 Phase  | 2.000 |   | 2.000 |  |
|  |
| 22 | Revival / Preservation of selected remnants of ancient footpath from hill top to down ward on southern side Kandharo Kally / new acquired | 4.000 |  | 2.000 | 2.000 |
|  |  |
| 23 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance  | 3.000 |  1.000 | 1.000 | 1.000 |
|   |  |  |
| 24 | Construction of Site Museum with Auditorium and Office including Bachelor accommodation for Museum, Regional Office and Site Watch  | 37.000 | 12.000 | 25.00 |  |
|  |  |
| 25 | Construction of Tuck ,Souvenir Shop, Public Toilet, Security Post, Reception of compatible and friendly design  | 6.000 |  | 5.000 | 1.000 |
|  |  |
| 26 | Landscaping of area, Development of lawn, green belt, tree plantation, installation of portable shelter | 3.000 |  | 2.000 | 1.000 |
|  |  |
| 27 | Construction of approach road from main road to foot hill newly acquired land including necessary culverts to cross storm nullah  | 16.000*234* |  *69* | 16.000 | **P-21***27.50* |
| *137.50* |
|  28 |  Improvement of existing stepped footpath and development of new comfortable foot path from parking in newly acquired land at foot hill  | *234*2.000 | *69* | *137.50*1.000 | *27.50*1.000 |
|  |  |
| 29 | Provision of fencing, railing and boundary pillars to remaining area of site as well as to newly acquired land including lawn and green  | 3.000 |  | 3.000 |  |
|  |
| 30 |  Provision of Water Supply facilities by developing Tube well as per PHED Specifications or mini deep well water pump in light of hydrological  | 4.000 | 1.000 | 3.000 |  |
|  |  |
| 31  | Payment to PESCO for provision/ extension of electric supply including, LT line, 50 KV transformer and 3 Phase meter.  | 1.000 |   | 1.000 |  |
|  |
| 32 | Provision and improvement of existing sheds over fragile structures , specimen of art and architecture incl roof insulation, lighting, iron grill , | 6.000 |  | 5.000 | 1.000 |
|  |  |
| 33 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation measures, Conservation work restricted to selected  | 4.000 | 1.500 | 1.500 | 1.000 |
|  |  |  |
| 34 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance  | 1.500 | 0.500 | 0.500 | 0.500 |
|  |  |  |
| 35 |  Improvement of approach road from village road / canal to site located on hill top with necessary  | 6.000 |  | 4.500 | 1.500 |
|  |  |
|  36 | Development of lawn with tree plantation at foothill and hill top with parking, street lights facilities including boundary wall, railing | 4.000 | 1.500 | 2.500 |  |
|  |  |
| 37 | Construction of tuck shop, portable type visitor sheds and watch posts including improvement of toilet, water and electric | 4.000 | 2.000 | 2.000 |  |
|  |  |
| 38 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation  | 4.000 | 1.000 | 2.000 | 1.000 |
|  |  |  |
| 39 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance  | 1.000 | 0.500 |   | 0.500 |
|  |  |
| 40 | Provision of portable shed with appropriate netting/ iron grill of matching and approved design to safe guard inscription engraved on. | 4.000 |  | 4.000 |  |
|  |
| 41 | Petty work, repair and maintenance of Toilet block, Fencing, Stepped Path, Road, Visitor shed, Water and Electric supply work,  | 2.500*281* | 0.800 | 1.700 | **P-22***34* |
| *77.80* | *169.20* |
| 42 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance  | *281*0.500 | *77.80*0.200 | *169.20*0.200 | *34*0.100 |
|  |  |  |
| 43 | Construction of earthen track and steep path to site located in mountainous range. | 4.000 | 1.000 | 3.000 |  |
|  |  |
| 44 | Provision of fencing of on periphery of site to secure site from free entry of animal and manmade damages.  | 3.000 |  | 2.000 | 1.000 |
|  |  |
| 45 | Construction of chowkidar hut, watch post, Public toilet, Visitor shed and provision of water and electric supply facilities etc | 4.000 |  | 3.000 | 1.000 |
|  |  |
| 46 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation  | 3.300 | 0.700 | 1.300 | 1.300 |
|  |  |  |
| 47 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance  | 0.7000 | 0.300 | 0.200 | 0.200 |
|  |  |  |
| 48 | Improvement and extension of approach road and stepped foot path including development of parking  | 8.000 |   | 6.000 | 2.000 |
|  |  |
| 49 | Improvement / repair of fencing, visitors shed, shelter provided over stupas /ruins, Chowkidar hut  | 2.000 | 0.600 | 1.400 |  |
|  |  |
| 50 | Construction of portable Chowkidar hut, Watch posts, Public toilet, Visitor shed incl provision of water and electric supply | 4.000 | 1.000 | 1.500 | 1.500 |
|  |  |  |
| 51 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation  | 3.000 |   | 1.500 | 1.500 |
|  |  |
| 52 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance  | 1.000 | 0.400 | 0.200 | 0.400 |
|  |  |  |
| 53 | Construction of Approach road with parking facilities including drainage and fencing to facilitate visitors and ensure site security.  | 5.000 |  | 3.000 | 2.000 |
|  |  |
| 54 | Construction of chowkidar hut, watch post, public toilet, visitor sheds, tuck shops including water and electric facilities  | 5.000 | 0.700 | 2.300 | 2.000 |
|  |  |  |
| 55 | Conservation of ancient, fragile, bulged, leaned and shattered structural remains, architecture and artistry work through appropriate Conservation  | 3.000 | 1.000 | 1.000 | 1.000 |
|  |  |  |
| 56 | Periodical maintenance on regular intervals so as to keep site presentable, infrastructure functional , prevent from further wear tear and enhance  | 1.000328.50 | 0.300 | 0.500 | 0.200 |
| *84* | *196.30* | **P-23***48.3 0* |
| 57 | Construction of Museum Campus at Kohat as per Master Plan and architecture already approved. Museum building, Office ,Reception, Public toilet, Tuck shop, Security post, Residential  | *328.50*50.000 | *84* | 1*96.20*45.000 | *48.30*5.000 |
|  |  |
| 58 | Provision for procurement / installation of steel racks, Display Show Cases of Glass with or without aluminium frame, Display Plates,  | 19.000 |  | 9.000 | 10.000 |
|  |  |
| 59 | Provision for installation of benches, dustbins and sign boards at sites as well as various locations on highways so as to make sites / museums  | 7.000 | 3.000 | 3.000 | 1.000 |
|  |  |  |
| 60 | Provision for procurement of Tractor with water tanker dully fitted with pumps , pipes and other necessary spares for irrigation and drinking  | 2.000 | 2.000 |  |  |
|  |
| 61 | Provision for procurement of one 1300 CC Vehicle & one motor cycles for Project Staff to facilitate Site visits, which are located in Swat, Buner, Mardan and Peshawar  | 3.000 | 3.000 |  |  |
|  |
| 62 | Provision for Procurement of security cameras CCTV and allied facilities as per site requirement and ensure  | 13.000 |  | 5.500 | 7.500 |
|  |  |
| 63 | Provision for procurement of necessary Construction tools and equipments etc to facilitate Conservation work i.e. MS pipes /  | 2.500 | 0.500 | 1.500 | 0.500 |
|  |  |  |
| 64 | Provision for Procurement of Computers, Printer, Scanner, Stationery, Printing , Photography camera with accessories for documentation of  | 3.500 | 0.500 | 2.700 | 0.300 |
|  |  |  |
| 65 | Provision for Consultants / Professionals of multidiscipline (Architect, Electrical, Civil, Engineer Hiring service of professionals for Preparation of dossiers / proposal to UNESCO to enlist  | 4.000 | 1.000 | 2.500 | 0.500 |
|  |  |  |
| 66 | Provision to meet expenditure of Advertisement charges, POL, Repair / maintenance of Vehicle / Tractor, TA /DA, Project / Additional duty allowance, Honorarium to Departmental staff  | 10.000 | 2.000 | 4.000 | 4.000 |
|  |  |  |
| 67 | Provision for recruitment of work charged staff / establishment of PMU to run project independently or to assist the Directorate of  | 25.000 | 5.500 | 9.500 | 10.000 |
|  |  |  |
| 68 | Promotional of Archaeological Activities. | 10.000 | 3.000 | 4.000 | 3.000 |
| 69 | Provision to cover inflation on 2nd and 3rd year @ 6.50% per annum | 22.500 | 0 |  13.500 | 9.000 |
|  |  |
| TOTAL RS (in millions) | 500.000 | 100.000 | 300.000  | 100.000 |
| **P-24** |

ANNEXURE -

Establishment of PMU/PIU

Detail of Work charged staff to assist the Directorate of Archaeology

 for smooth execution of Project

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| S. No | Name of Post | BPS | No of Post |  1st Year  | 2nd Year  |  3rd Year  | Grand Total. |
| Month  | 12-Month | Month  | 12-Month | Month  | 12-Month |  |
| 1 | Project Director. | 18 | 1 | 1,25,000 | 7,50,000 | 1,31,250 | 15,75,000 | 1,37,500 | 16,50,000 | 39,75,000 |
| 2 | Graphic Designer | 16 | 1 | 60,000 | 3,60,000 | 63,000 | 7,56,000 | 66,000 | 7,92,000 | 19,08,000 |
| 3 | Project Accountant | 16 | 1 | 60,000 | 3,60,000 | 63,000 | 7,56,000 | 66,000 | 7,92,000 | 19,08,000 |
| 4 | Quantity Surveyor | 16 | 1 | 60,000 | 3,60,000 | 63,000 | 7,56,000 | 66,000 | 7,92,000 | 19,08,000 |
| 5 | Senior Draftsman | 12 | 1 | 30,000 | 1,80,000 | 31,500 | 3,78,000 | 33,000 | 3,96,000 | 9,54,000 |
| 6 | Sub Engineer(Civil) | 12 | 1 | 30,000 | 1,80,000 | 31,500 | 3,78,000 | 33,000 | 3,96,000 | 9,54,000 |
| 7 | Photographer | 12 | 1 | 30,000 | 1,80,000 | 31,500 | 3,78,000 | 33,000 | 3,96,000 | 9,54,000 |
| 8 | Driver. | 6 | 2 | 20,000 | 2,40,000 | 21,000 | 5,04,000 | 22,000 | 5,28,000 | 12,72,000 |
| 8 | Tube well Operator  | 6 | 1 | 20,000 | 1,20,000 | 21,000 | 2,52,000 | 22,000 | 2,64,000 | 6,36,000 |
| 9 | Site Supervisor  | 6 | 5 | 25,000 | 7,50,000 | 25,000 | 15,00,000 | 25,000 | 15,00,000 | 37,50,000 |
|  | **Total:-** |  | **34,80,000** |  | **72,33,000** |  | **75,06,000** | **1,82,19,000** |
| 10 | Daily wages / Internees / Fixed pay staff as per need basis / site requirements.  | 20,20,000 | 22,67,000 | 24,94,000 | 67,81,000 |
| **Total:-** | **55,00,000/-** | **95,00,000/-** | **1,00,00,000/-** | **2,50,00,000/-** |
| Grand total Rs in million | 5.500 | 9.500 | 10.000 | 25.000 |

**P-25**

**Detail Of Annual Recurring Expenditure**

 **After Completion Of The Project**

180548: F/S and Development / Construction of Key Archaeological Sites/Museums

 of Khyber Pakhtunkhwa

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| SNo | Designation | Pay scale | No of Posts | Salary per monthin Rs  | Total per YearRs in million  |
| 1 | Mali / Farmer  | 01 | 10 | 18,000.00 | 2.160 |
| 2 | Site Attendant  | 01 | 20 | 18,000.00 | 4.320 |
| 3 | Sweeper  | 01 | 6 | 18,000.00 | 1.296 |
| 4 | Electrician Tube well operatorTractor Driver  | 05 | 3 | 25,000.00 | 0.900 |
| 5 | Tour Guide  | 12 | 4 | 35,000.00 | 1.680 |
| Rs. 10.356m  **– ( A )** |
| Provision for annual repair and maintenance of 9 - sites and infrastructure (roads, paths, street lights, fencing, lawns, wash rooms, boards, water supply, buildings) etc developed there.  | Rs. 20.000 **– (B)** |
| Provision for utility bills , POL and miscellaneous petty expenditure  |  Rs. 5.144 -  **(C)** |
| TOTAL per Year ( A+B+C )  | =Rs. 35.500 m |
|  |

On completion of scheme SNEs for creation posts as detail above as well as staff for Kohat Museum (detail shall be prepared on completion) including demand for allocation of additional fund in annual budget shall be initiated and get approved so as to run office business smoothly and ensure security of Government property.

**P-26**

**(Annexure-XI)**

**STAFF JOB DESCRIPTION AND QUALIFICATION**

| **S. No.** | **Title of Post** | **Job Description** | **Qualification/Age** |
| --- | --- | --- | --- |
|  | **Project Director.****(BPS-18)** | * Overall supervision and administration of the Project.
* To coordinate with other departments and stakeholders.
* Managing Project Cycle Management of department.
* Technical and financial appraisal of project.
* Development of indicators as well as physical and financial monitoring.
 | * Master Degree or equivalent in Archaeology / Heritage / Fine Arts / Project Management / Conservation / Project Management.
* 8 years’ experience in the field of development in a government or Semi Government Organization in related projects.
* Experience in documentation of Heritage buildings will be preferred.

**Age: Up to 40 Years****OR****From Archaeology / Govt: Department on Transfer / Deputation.** |
|  | **Graphic Designer. (BPS-16)** | Graphic Designing for Video Documentary  | * Bachelor’s degree in Computer Science from a recognized University or Bachelor degree with mass communication as a subject with IT Diploma.
* At 2 year experience in relevant field

**Age: Up to 35 Years** |
|  | **Project Accountant. (BPS-16)** | * Prepare Books of accounts and accounting records
* Verify and Sanction Financial transactions
* Prepare and coordinate Budgets and work plans
* Prepare Answers to Audit queries
* Provide technical support to high ups on financial matters
* Procurement and prompt payments for goods and services
* Enforce financial policy, regulations and professional practices in Department.
 | * B.Com
* 5 year experience in the field of development in a Government or Semi Government Organization preferably ex-Employee.

**Age: Up to 35 Years****OR****From Archaeology / Govt: Department on Transfer / Deputation.****P-27** |
|  | **Quantity Surveyor. (BPS-16)** | A quantity surveyor manages all costs relating to building and civil engineering projects, from the initial calculations to the final figures.Surveyors seek to minimize the costs of a project and enhance value for money, while still achieving the required standards and quality. Many of these are specified by statutory building regulations, which the surveyor needs to understand and adhere to.A quantity surveyor may work for either the client or the contractor, working in an office or on site. They are involved in a project from the start, preparing estimates and costs of the work.or To maximise project margin and add value to the construction process by proactive involvement in procurement, cost management and reporting. To drive best value from suppliers and subcontractors. To carry out monthly financial reviews (CVR’s) on projects and forecast final outturn values for cost, sales and margin. Maximise value of monthly applications and measurement and submission of contract variations. Timely submission and negotiation of final accounts to the client / main contractor and subcontractors. | * B. Sc. Civil Engineering from a recognized University.

**Age: Up to 30 Years****OR****From Archaeology / Govt: Department on Transfer / Deputation.** |
|  | **Senior Draftsman.****(BPS-12)** | Draftsmen is always considered to be the backbone of excavation and exploration and without the involvement of Draftsman, excavations and explorations are always incomplete and unscientific. As there is no Draftsman in this Directorate therefore two posts of Draftsman are demanded for this job. | * Diploma in Civil Engineering from a recognized Government Poly Technical Institute.
* Experience in drawing of historical monuments will be preferred.
* At 2 year experience in relevant field.

**Age: Up to 30 Years****OR****From Archaeology / Govt: Department on Transfer / Deputation.****P-28** |
|  | **Sub-Engineer Civil.****(BPS-12)** | For assistance of the Archaeological Engineer, the Assistant Archaeological Engineers and the Archaeological Conservators in the actual conservation and field works including on the spot supervision of conservation works to be running at various spots simultaneously, there will be a dire need of at least 16 Conservation Assistants. Presently, there is no such staff and resultantly, the conservation work is going on at a very slow pace, costing much to the government in term of cost and time, apart from comprise on professionalism. | * DAE (Civil) from a recognized board.
* 3 year experience in relevant field.

**Age: Up to 30 Years****OR****From Archaeology / Govt: Department on Transfer / Deputation.** |
|  | **Photographer.****(BPS-12)** | * To create permanent visual images for an exceptional range of creative, technical, documentation and survey purposes.
* Usually works to a brief set of image content include monuments, architecture and landscapes etc.
 | * F.A from a recognized Board.
* 3 year experience in relevant field.

**Age: Up to 30 Years** |
|  | **Driver (BPS-06).** | * To operate Tractor with water tanker.
* To maintain Log Book of the concerned Vehicle.
* To keep the vehicle clean.
 | * Matriculation with 3 years of experience in driving.
* Having valid driving license.

**Age: Up to 35 years** |
|  | **Tube-well Operator****(BPS-06).** | * To Check and record parameter of water turbine equipment
* Do inspection of water equipment before operating it & during its operation & maintain general cleanliness.
* Smooth and safe operation of Tube well & Diesel Genets.
* To take proper care and utilization of equipment under use.
* Record maintenance history of water supply turbines in log register.
 | * Matric pass

**Age: Up to 30 years** |
|  | **Site Supervisor.****(BPS-06)** | * To restrict entry of outsiders / irrelevant people into the cell.
* To restrict outside movement of any paper, document, or device except authorized.
* To provide refreshment to the working staff.
* To act as messenger
* To clean the work stations and installed devices on daily basis
* To conduct major cleaning operation after every 15th day of the month of all work stations, devices, furniture, briefing hall and the same shall be recorded with time in the cleaning chart/register.
 | * Matric pass

**Age: Up to 30 years**  |
|  | **Daily Wages Staff.** | The Skilled / Un-Skilled Labour, Professional / Technical / Administrative Staff, Watch and Ward Staff etc will be hired on need basis @ of pay package of project policy of the Provincial Govt: of Khyber Pakhtunkhwa. |

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