# PC-I

Government of Khyber Pakhtunkhwa



# PC-I / COST ESTIMATES

# Name of the Scheme: “Revamping and Rejuvenation of ST& IT”

**ADP No:** **1162-180341**

|  |  |
| --- | --- |
| **Previously Total Cost/forum of Approval/Date of Approval** | **21.776 Million/DDWP/28-12-2018** |
| **Proposed revised Cost/forum of Approval** | **30.208 Million/DDWP/10-03-2020** |

**SCIENCE AND TECHNOLOGY AND INFORMATION TECHNOLOGY DEPARTMENT**

Feb, 2020

|  |  |
| --- | --- |
| 1. **Name of the Project** | Revamping and rejuvenation of ST &IT,  ADP No: **1162-180341**, Year 2018-19 |
| **2. Location** | Science and Technology and Information Technology Department Government of Khyber Pakhtunkhwa,  2nd floor, SDU Building, Khyber Road, Peshawar. |
| **3. Authority responsible for**  **i. Sponsoring**  **ii. Execution** | Provincial Govt. of Khyber Pakhtunkhwa.  Government of Khyber Pakhtunkhwa  Science and Technology and Information Technology Department |
| **4.Approving Forum** | DDWP |
| **5. Plan provision** | The Scheme is reflected in ADP 2018-19 under Science and Technology and Information Technology with an amount of Rs. **20.000** million while in ADP 2019-20 the said scheme reflected with an amount of Rs. **23.53641**million. |
| **6.Project objectives and its relationship with sectorial objectives** | The Government of Khyber Pakhtunkhwa has initiated various reforms initiatives to improve service delivery and governance in the sector.  key components of this Project is to improve working ability of the staff of the Department and its attached formations for providing better services and spirited output with value added methods of sector Management. This Project will enable the department to further elevate and upgrade the present set up through a number of training programs, efficient working Environment through infrastructure Development, advanced working tools, better communication system. The project will enable the Department to hire the services of specialized Human Resource and consultants to further dig out the potentials of the sector through extensive research. The Project will also prove to be an effective source of education and training and will bring transparency, good governance and development in the sector. |
| **7. Description, justification and technical parameters.** | The Provincial Government’s existing reforms agenda of bringing improvement in the sector increased the developmental portfolio of the Department tenfold, new policies of Science and Technology, information Technology have been parked in the Department to diversify the sector in the modern way for better service delivery in the sector and its attached formations. These current and future reforms interventions necessitate a dedicated set up for deepening and institutionalization of these reforms on sustainable basis. Being an essential part of the project, training prospects, Specialized HR, Modern Equipment, Efficient Communication system have been included in PC-I, which will play a major role in achieving the target of the sector. In order to keep closer liaison and coordination with the specialists of the respective fields i.e. Science and technology and information technology, academia, Scientist and other educationalist experts to share the experience, knowledge and thoughts to modernize and re-vitalize the department in all respects. A chain of Internship program in the field of science and technology ,accompanied with specialized HR and Consultants, modern communication system, infrastructural development, modern working equipment, marketing and promotion of the sector will be arranged which will help in reaching the desired goal.  The activities of the project will be implemented& monitored by a Project Implementation & Monitoring Committee with the following composition:   * Chief Planning Officer (ST& IT) Chairman * Planning Officer( IT) Member * Planning Officer (S & T) Member * Planning Officer(Monitoring) Member * Assistant Director(IT) Member   **Terms & Conditions:**   * To ensure smooth implementation of the project activities. * The Committee will be responsible for carrying out the whole process with in prescribed rules & regulations. * To Supervise, Monitor and Administer the Project Activities.   **Chief Planning Officer will act as Project Director for the Project** |
| **8. Annual operating & maintenance cost after completion of the project.** | The project is envisaged for a period of 2 years. Once completed, the capacity of the staff of the Department is expected to be at par with the desired objectives as laid down in the project. After completion no such expenditure is expected if however need arose, the same would be incurred out of regular budget of the Department. Hence no annual O&M cost is expected. |
| **9.Financial Plan and mode of financing** | This project being a new scheme would be financed through ADP 2018-19 of Science and Technology and information technology Department. (Rs. Millions) |
| **10. Project Benefits and Analysis** | Efficiency of the public sector will improve in the fields of Science and Technology, information technology and service delivery, Optimum Utilization of Funds and contribute to uplift of the socioeconomic condition of the province. |
| **11.Implimentation Schedule:** | The Project will span over a 02 years duration and shall be implemented as per following schedule:  Starting Date: 07 March, 2019  Ending Date: 09th Jun, 2022. |
| **12. Capital cost & Implementation Schedule** | initial cost Rs. **21.776** Million  Revised cost Rs. **30.208** Million  (02 Years) |
| **13.Management structure & manpower requirements including specialized skills during Execution and operational phases** | 1. Summary of the total cost of the project. Exhibit-A  2. HR cost. Exhibit-B  3. Details of HR( Title, Job Requirements, Job Description) Exhibit-C  4. Consultancies/Research & Trainings Cost Estimates of the project...Exhibit-D  5. Developmental Cost Estimates Exhibit-E  6. Operational Cost Estimates of the project. Exhibit-F |
| **14. Socio economic benefits from the proposed project** | Prime responsibilities of the Department is to develop a ecofriendly science and technology and information technology, Provision of Facility to the people of the province for showing their ability in field of science and technology and information technology specially students , researchers, and scientist in order to promote science and technology, research based economy and knowledge base economy in the province. Department with enhanced capacity will be able to deliver the mandated services in efficient manner. The Department and its attached formations with the instant project will render huge socio economic benefit to the province. |
| **15.Keyfocused areas** | The Capacity Building project apart from the Developmental, Marketing and Promotion and equipment intensive component of the scheme, relates to the five specialized areas of capacity building which will be initiated soon after the TORs of manpower (HR &Training Resource Persons) is finalized and the staff is on board.  The focused areas are:   * Project Management. * Financial Management. * Procurement Management. * Monitoring & Evaluation. * Human Resource Management & Administration. * Institutionalization of efforts for effective negotiation on Foreign Aid, Grants and Loans. |
| **16.Man power requirement including specialized skills during execution and operation phase** | 1**) Internees(Numbers 4(4Each year))**   1. **Planning and Research (Business Administration) Female** 2. **Planning and Research (Bio Technology, Physics, Chemistry) Female** 3. **Planning and Research (ICT) Male** 4. **Planning and Research (Engineer Electrical/Electronics) Male**   E**ducation Qualification:**   * Candidate having 16 years education form HEC recognized educational institutes. * Maximum age limit 30 years. * KPK Domicile holder. * Duration of internship will be for one year.   **2) Junior Clerk(BPS-11)**  **Educational Qualification:**   * Matric Second Division from recognized Board. * Typing speed 30 WPM and Computer literacy is must * KPK Domicile holder. * Age Limit(18-30)   **3) Naib Qasid (BPS-03)**  **Qualification:**   * Numbers: 2 * Primary Pass. * KPK Domicile holder. * Age Limit(18-30)   **4) Driver (BPS-04)**  **Qualification:**   * Numbers : 2 * Middle Pass with valid LTV Driving License * Age Limit(18-30)   Other details are annexed **(Annex-II)**  5) Assistant Research Officer(BPS-16)   * Numbers: 3 * Candidate having 16 years education from HEC recognized educational institutes in field of Electric engineering , BCS(4 year), BBA( 4 Year), Biotechnology etc. with one year post qualification experience in relevant field. |
| **Justification of Revision** | * Inflation, raise in dollar rates and increase in taxes have affected the procurements process and rates of varies equipment’s and vehicles have raised to 20% to 40%, tender and its comparative statement is attached herewith. * The planning cell of this Department is managing two sub sectors i.e. S&T and KPIT Board and the position in the planning cell are vacant since one year in-spite several requests made to P&D Department to fill the positions. The assistant research officers have been included in the proposed project for make shift arrangement. * The project duration may also be extended so that the developmental portfolio may be executed and monitor efficiently and streamline the processes of the KPIT Board. |

**Prepared by :** \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Planning Officer (Monitoring)

ST & IT Department

**Checked by :**

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Planning Officer (ST/ IT)

ST & IT Department

**Endorsed by:** \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Chief Planning Officer

ST & IT Department

**Approved by**: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Secretary Science and Technology and Information Technology Department Khyber Pakhtunkhwa

**DDWP**

**Annex-I**

**Summary of Cost**

(Rs. In millions)

|  |  |  |  |
| --- | --- | --- | --- |
| **Total Cost of the Project** | | | |
| **Description** | | **Previously Approved** | **Proposed Revision** |
| **HR Cost** | Salaries | 4.48 | 9.432 |
| Trainings/ Consultancies | 1.00 | 0.5 |
| **Developmental Cost** | Developmental Work | 7.00 | 7.00 |
| Marketing & Promotion | 0.45 | 0.45 |
| Machinery & Equipment | 3.17 | 4.01 |
| Vehicles | 3.20 | 4.46 |
| Furniture | 1.10 | 1.12 |
| **Operational Charges** | | 1.37 | 3.10 |
| **Total(In Million)** | | **21.77641** | **30.2072** |

**Annex-II**

(Rs. In millions)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S#** | **Designation& BPS** | | **Previously Approved** | | | | **New Proposed** | | | | **Total for 02years** |
| **No of Posts** | | **Per Month Salary** | **Total Salaries for 2 years** | **No of Posts** | | **Per Month Salary** | **Total Salaries for 2 years** |
| 1 | Project Associate(2M/2F) | | 4 | | 25,000 | 2,400,000 | 4 | | 25,000 | 2,400,000 | 2,400,000 |
| 2 | Junior Clerk(BPS-11) | | 1 | | 25,000 | 600,000 | 1 | | 25,000 | 600,000 | 600,000 |
| 3 | Naib Qasid (BPS-3) | | 1 | | 20,000 | 480,000 | 1 | | 20,000 | 480,000 | 480,000 |
| 4 | Driver (BPS-05) | | 2 | | 20,000 | 960,000 | 2 | | 20,000 | 960,000 | 960,000 |
| 5 | Assistant Research Officer(BPS-16) | | 0 | | 0 | 0 | 03 | | 60,000 | 5,760,000 | 4,320,000 |
| 8 | Annual Increment as per Project Policy | | | | | 42,000 |  | | | 672,000 | 714,000 |
| **Total** | | **8** | |  | | **4,482,000** | **15** |  | |  | **9,432,000** |
| **Total (In Million)** | |  | |  | | **4.482** |  |  | |  | **9.432** |

**Note: @5% Annual Increment is included in the Preceding years.**

**Annex-III**

(Rs. In millions)

|  |  |
| --- | --- |
| **S.No** | **Name** |
| **Total** |
| 1 | Trainings  **(Project management )** | 0.5 |
| **Total** | | **0.5** |
| **Total(In Million)** | | **0.5** |

**Annex-IV**

(Rs. In millions)

|  |  |  |  |
| --- | --- | --- | --- |
| **Summary of Developmental Cost** | | | |
| **S.No** | **Description** | **Previously Approved** | **Proposed Revised** |
| 1 | Renovation/Restoration | 7.00 | 7.00 |
| 2 | Machinery and Equipment | 3.173 | 4.008 |
| 3 | Marketing and Promotion | 0.45 | 0.45 |
| 4 | Furniture | 1.10141 | 1.11791 |
| 5 | Vehicles For the project | 3.2 | 4.6 |
| **Total** | | **14.92441** | **17.17591** |

**Note: Detail BOQ of Infrastructure, Details of Equipment and its Specifications, Vehicles and Marketing and Promotion is attached at Annex-V (A), (B), (C) Respectively**

**Annex-IV (A)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr #** | **ITEMS** | **Detailed Specification** | **Amount** |
| 1 | Whitewash | Whitewash of rooms Master Paints Labor and Material each and everything 20 Rooms Room Size 16x13=208 Measurement per Sqft walls 16x11=176\*2=352 walls 13x11=143\*2=286 Roof 16x13=208 High of walls is 11ft Total Room Measurement is **846Sqft 20 Rooms x 846 = 16920** | 7,000,000 |
| 2 | Lobby | Whitewash & Paint of Lobbies Master Paints Labor and Material each and everything Steers Lobby 44x5 Main Lobby 147x7 End Lobby 48x5 High of walls is 13ft total measurement is  **4853** |
| 3 | Kitchen | Kitchen Aluminum Size 17.7x13=230 5x13=65 Door Aluminum 3x7=21 with Brown Glass 5mm |
| 3A | Kitchen | Kitchen Shelf top With Marble Cabinet, kitchen stove, kitchen hood, Wooden and Lasani Shelf’s and cabinet and civil Work |
| 5 | Door Paint | Door paint and Repair where Required and windows paint |
| 6 | Windows | Windows of Alumni Repair and Broken Glass Replacement Humus |
| 7 | Electrification | LED Lights, Ducts replacement & Repair, Repair of Boards etc. |
| 8 | Conference Room | Conference Room Table Green Cloth and 8mm Glass |
| 9 | Ceiling | Ceiling |
| 10 | Celling Lights | Ceiling Lighting |
| 11 | Flooring | Flooring Ceramic Tiles 2x2 1800Sqft including material, labor etc. |
| 12 | Curtains | Curtain for windows Roller for all Rooms 1200Sqft |
| 13 | Geyser | instant water Geyser 10Liter |
| 14 | Washroom | Officers Washroom Repair and Maintenance, Accessories set, water tap set, mirror, LED Light, and other accessories to functional all officer washrooms |
| 15 | washroom | washrooms for public  Washroom Repair and Maintenance, Accessories set, water tap set, mirror, LED Light, and other accessories to functional all washrooms, sink, commode water tank, tiles on floor and walls high 4ft |
| 16 | Dispenser | Water Dispenser orient |
| 17 | Plates | Rooms name Plates with writing 12mm |
| 18 | Billboard | Billboard 25x7 |
| 19 | Filter | Filter for steel dispenser chillers |
| 20 | Media cell at Minister office | Media cell at Minister office |
|  |  | **Total** | **7 .00** |

(Rs. In millions)

**Annex-IV (B)**

(Rs. In millions)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Details of Machinery and Equipment along with Cost Estimates** | | | | | | | |
| S# | **Description and Specifications)** | **Previously Approved** | | | **Proposed Revision** | | |
| **No** | **Unit Cost** | **Total** | **No** | **Unit Cost** | **Total** |
| 1 | **Computer, LCD along with UPS & Printer :** Supply and Installation of Intel Core i7-7700 Processor (up to 3.60 GHz), Intel® 8th Generation, 19” Inch Display LCD ,Ram: 8 GB, HDD: Keyboard ,Mouse, Wifi, DVD Writer, Graphic Card, (with Laser Jet Printers) And UPS | 6 | 140,000 | 840,000 | 6 | 140,000 | 840,000 |
| 2 | **Laptop:** Supply of fully branded • Intel® 8th Generation Core i7 (4 Cores - 8 Threads), Processor 1.8 GHz Turbo Boost 4.0 (6 MB or 8 MB Cache), RAM: Up to 16GB DDR4, Display (15.6”, FHD (1920x1080)), 1TB HDD, Backlit Keyboard, Wireless Mouse, Windows 10, Laptop Bag | 3 | 100,000 | 300,000 | 3 | 130,000 | 390,000 |
| 3 | **Printers: (Multi-Function):** Supply and installation of Copier, Printer, Scanner, LAN ,Wi-Fi, Air Print, Color Laser, Print Speed up to 20 ppm, Scan Type Flatbed | 1 | 70,000 | 70,000 | 1 | 150,000 | 150,000 |
| 4 | **Photocopier:** | 1 | 250,000 | 250,000 | 1 | 300,000 | 300,000 |
| 5 | **Split Inverter AC:** Supply and installation of 1.5 Ton A.C. with Inverter Technology. | 7 | 85,000 | 595,000 | 7 | 85,000 | 595,000 |
| 6 | **Generator :** Supply and installation of Branded20 KVA Generator | 1 | 950,000 | 950,000 | 1 | 1,500,000 | 1,500,000 |
| 7 | **USB (Data )** | 10 | 1,500 | 15,000 | 10 | 1,500 | 15,000 |
| 8 | **DSLR. (Digital Camera)** | 1 | 45,000 | 45,000 | 1 | 60,000 | 60,000 |
| 9 | **Scanner** | 1 | 25,000 | 25,000 | 1 | 25,000 | 25,000 |
| 10 | **Fax Machine** | 1 | 18,000 | 18,000 | 1 | 18,000 | 18,000 |
| 11 | **Telephone Exchange** | 1 | 50,000 | 50,000 | 1 | 100,000 | 100,000 |
| 12 | **Dongle Wifi** | 5 | 3,000 | 15,000 | 5 | 3,000 | 15,000 |
| **Total** | | | | ***3,173,000*** |  | | ***4,008,000*** |
| **Total(In Million)** | | | | **3.173** |  | | **4.008** |

**Annex-IV(C)**

(Rs. In millions)

|  |  |  |
| --- | --- | --- |
| **Details of Marketing & Promotion Component along with Cost Estimates:** | | |
| **Name** | **Description** | **Cost** |
| Marketing & Promotions of the Sector | * **Events(Expos, Seminars, Workshops, promos)** | 50,000 |
| * **Publication(Banners, Flags, pamphlets, brochures, guide maps)** | 300,000 |
| * **Advertisements(Print, Electronic, Social media)** | 100,000 |
| **Total** | | **450,000** |
| **Total(In Million)** | | **0.45** |

**Annex-IV (D)**

(Rs. In millions)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Details of Furniture along with Cost Estimates** | | | | | |
| **S#** | **Description** | **No** | **Unit Cost** | **Total Cost** | |
| **Previously Approved** | **Proposed Revised** |
| 1 | Officer table imported | 8 | 41,250 | **330,000** | **330,000** |
| 2 | Officer chair | 10 | 25,000 | **250,000** | **250,000** |
| 3 | Side Rack | 8 | 6,450 | **50,600** | **51,600** |
| 4 | Office chairs | 10 | 11,200 | **112,000** | **112,000** |
| 5 | Sofa Set | 5 | 24,750 | **123,750** | **123,750** |
| 6 | Steel Cupboard | 6 | 21,000 | **126,000** | **126,000** |
| 7 | Chief Executive Table imported | 1 | 74,560 | **74,560** | **74,560** |
| 8 | Chair Executive Imported | 1 | 50,000 | **34,500** | **50,000** |
| **Total** | | | | **1,101,410** | **1,117,910** |
| **Total(In Million)** | | | | **1.10141** | **1.11791** |

**Annex-IV (D)**

(Rs. In millions)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Details of Vehicles along with Cost Estimates** | | | | |
| **S.No** | **Description** | **Unit Required** | **Cost** | |
| **Previous Approval** | **Proposed Revision** |
| 1 | **Car For Monitoring.**  ( White Color 1000cc or below with Automatic Transmission) | 1 | 1,600,000 | 1,600,000 |
| 2 | **Car For Planning Officers.**  ( White Color 1300cc with Automatic Transmission) | 1 | 1,800,000 | 3,000,000 |
| **Total** | | **2** | **3,200,000** | **4,600,000** |
| **Total** | | **2** | **3.2** | **4.6** |

**Annex-V**

(Rs. in Million)

|  |  |  |  |
| --- | --- | --- | --- |
| **OPERATING COST** | | | |
| **Items** | **Description** | **Previously Approved** | **New Proposed** |
| 1 | Stationary/ Toners etc. | 20,000 | 100,000 |
| 2 | POL/CNG Charges for Vehicles of project staff | 200,000 | 500,000 |
| 3 | Telephone/ Fax/ Internet Charges, | 300,000 | 300,000 |
| 4 | Magazines, Newspapers, Periodicals etc. | 100,000 | 100,000 |
| 5 | Advertisement & Publication | 100,000 | 700,000 |
| 6 | Others/ Miscellaneous Expenses | 100,000 | 500,000 |
| 7 | Entertainment Charges | 50,000 | 50,000 |
| 8 | Repair & Maintenance of Machinery and Equipment’s etc. | 100,000 | 300,000 |
| 9 | Repair & Maintenance of Vehicles | 150,000 | 300,000 |
| 10 | Computer Stationary | 250,000 | 250,000 |
| **Total** | | 1,370,000 | 3,100,000 |
| **Total (In Million)** | | **1.37** | **3.1** |