**GOVERNMENT OF KHYBER PAKHTUNKHWA**

****

**REVISED PC-I**

**“ADP NO 942/140306--(2017-18) REVAMPING OF PROVINCIAL EMERGENCY OPERATION CENTER & MIS SECTION OF PDMA & DEVELOPMENT OF MIS FOR PDMA”**

**ADP NO.942**

**CODE NO. 140306 (2017-18)**

 **Total Approved Cost:Rs. 323.637 Million**

**PROVINCIAL DISASTER MANAGEMENT AUTHORITY,**

**RELIEF REHABILITATION AND SETTLEMENT DEPARTMENT**

**Rationale for Extension in PC-I Timeline**

The Project was presented before PDWP on 29-01-2015 at a total cost of Rs. 445.148 Million but approved at a reduced cost of Rs. 350.000 Million, while PDMA was advised to reduce the cost of GIS component, as Provincial Government has already initiated a project for GIS mapping of the province under Urban Policy Unit. However, step by step implementation mechanism for various components needs to be incorporated in the corrected PC-I document. There were also some key elements missing in the previous PC-I document, which have been made part of the corrected PC-I document submitted in 16 Dec 2015. Concurrence for the project was sought from Finance Department on 26th May, 2016 with total approved cost of Rs. 345.137 million. Extension of the timeline for the project is requested keeping in view the long standing issue of HR component for the project. The project cost has been reduced to Rs. 323.637 million for onward approval of PDWP as a revised PC-I

**Justification for Revision of PC-1 and Variation in Scope of the Project if applicable:**

1. The project is being proposed to equip PDMA, DDMUs and DDMAs staff with latest IT equipment ensuring that the disaster management activities be monitored and data is uploaded on the DMIS from districts and divisions. This mechanism will allow the decision makers to receive real time information, which will help in a better coordinated and informed approach to disaster management.
2. In order to facilitate faster communication, better communication infrastructure and desktops/laptops are being proposed.
3. The Department is initiating various interventions to improve service delivery at district and divisional level. In order to actually see the effectiveness of the interventions, real time systems have assumed an important role.
4. An elaborate arrangement is being made to provide real time information to all stakeholders using latest IT equipment and dynamic web based information system.
5. Office Establishment for Revamp of Provincial Emergency Operation Center, MIS Section, GIS Section and Divisional Disaster Management Units were previously not covered, have been included in the corrected PC-1 document.
6. With the proposed devolution of authorities at local level effective monitoring at divisional and district level will help course correction and improvements in service delivery mechanism of relief operations and monitoring of DRM activities.
7. Divisional Monitoring reports of disaster management activities of all stakeholders generated every month will be available for public review on website.
8. There were important heads of expenditure which were reported to have not been included in the previous PC-1 document.
9. Assessment Studies of vulnerable communities and public infrastructure in up & down stream areas of rivers/nulls/streams will be conducted under the project.
10. Revised Pay as per new Project Pay Structure has been incorporated, which has raised the salary budget.
11. Keeping in view the managerial structure for the Project Staff, BPS-19 Officer as Project Manager is proposed, which was not covered in the previous PC-1 document.
12. Mechanism of hiring staff under the project was not devised in the previous PC-1 document. Detailed mechanism against each post is covered and has been annexed (**Annex-X**).
13. The position of Project Manager has been raised to BPS-19 from BPS-18 (He / She will exercise powers of a Category-I officer and directly report to the D.G PDMA in policy related issues. A Government Officer of BPS-19 can be posted on deputation basis)
14. The position of MIS Specialist will be filled on deputation basis by deputing basis by deputing Deputy/Assistant Director (IT) for PDMA who will be responsible for the entire operations of the project and will report to the Project Director.

# **EXECUTIVE SUMMARY**

 Technology has revolutionized the working procedures of organizations; good governance demands real time information and proper decision support systems to help guide the systems. These help guide the planning activities in an informed way and lead to proper management of assets and systems. In Planning for Disaster Management, We need information systems that link up district administrations with provincial headquarters having geo-spatial dimensions. An efficient Information System is pre requisite for affective and efficient management in the 21st century. The Government of Khyber Pakhtunkhwa recognizes the importance of Information technology and its effective usage for Disaster Management. Therefore, it has allocated Rs.500 million for Revamping of Provincial Emergency Control Room and MIS section of PDMA Khyber Pakhtunkhwa to effectively manage emergencies and disasters situation.

Recent developments in Information Systems and remote sensing have come up with powerful tools. These advance technologies can be effectively used to handle present day complex problems to optimum utilization of available resources.

 PDMA Khyber Pakhtunkhwa as a lead organization in emergency management and planning for disaster risk management. Since its inception, PDMA has dealt the gigantic calamity of 2010 flood, mass displacement of 3.5 million people from Malakand Division, floods of 2011-12 and is handling the influx of IDPs resulted after military operations in SWA, Khyber Agency, Orazkzai Agency and most recentlyof NWA. Nowhere, in Pakistan has any PDMA dealt that many disasters as PDMA Khyber Pakhtunkhwa had. Dealing with emergencies is not an easy task, keeping in view the geo strategic and security situation, climatic conditions and seismic location of the province. It is always vulnerable to natural and human induced hazards.

 In absence of a robust information management system, the organization rely on old methods of storing information in conventional databases which are not inter-linked and work in isolation, while on the other hand, partner organizations involved in disaster management have Enterprise Resource Planning Data Models available as Information Systems. The “Hyogo Framework” for disaster preparedness and management also suggests, use of information systems for disaster risk management and information dissemination. The world has gone to the levels that Early Warning Systems are installed, which warns in advance about the occurrence of disasters. In these circumstances, PDMA Khyber Pakhtunkhwastill relies on conventional old practices adopted by governments. The approach is reactive not proactive in this regard. In the age of information revolution and existence of vibrant media, PDMA as a lead disaster management organization has to shape up with modern age requirements and acquire modern technology for disaster preparedness and risk management.

 Provincial Government desires to strengthen PDMA and convert it into a technology driven modern organization. In line with the initiatives of Government, PDMA has planned to develop an ERP (Enterprise Resource Planning) System. This proposed system will ensure transparency and efficiency in the working of the Authority. It will digitize its internal business procedures by converting PDMA into a seaming paperless organization. It will speed up the internal working of the department and will make the response time faster, which is badly needed in times of emergencies. The proposed project will revamp the provincial emergency control room, which is a centralized hub for provincial government to effectively respondto emergency situation.

GIS is the backbone for disaster planning and management. Essentially, it can integrate a large range of spatial and non-spatial information,linking topography & other spatial information to urban services, infrastructure and socio-economic aspectsetc, and the result is an informed and integrated system, which identifies and prioritizes issues and lead to measured responses, creating synergies along the way and reducing wastages and duplications.The GIS system from Urban Policy Unit Will be reached out for updated GIS data bank of the province with satellite imageries of the province.

 Resolution of public grievances is the primary responsibility of government. Disasters affect huge number of people, many of whom do not have access to the authorities to register their claims and report their damages. To facilitate poor people, PDMA Khyber Pakhtunkhwa will enable them to register their complaints via free mobile service. A call center will be established under the project, which will be operational round the clock to facilitate people in distress. The importance of call center further increases during emergency situation. PDMA already has operated call centers with the help of different partners, but those were temporaryarrangements.

This project will also enable the department to install Early Warning Systems in coordination with Metrological Department in different source contributory points of rivers in the northern Pakhtunkhwa. It will disseminate live streams of water levels and rain precipitation information in real times and will warn about flash flooding. The Digital Elevation models and satellite imagery will enable decision makers to plan effectively for risk mitigation. However, in absence of all these systems expecting proactive management of disasters and emergencies from PDMA would be hoping against the hope.

**GOVERNMENT OF PAKISTAN**

**PLANNING COMMISSION**

**PC-1 FORM**

|  |  |
| --- | --- |
| **1. Name of the Project**  | “Revamping of Provincial Emergency Operation Center & MIS Section, PDMA & Development of MIS for Provincial Disaster Management Authority” ADP No942/140306 (2017-18). |
| **2. Location** | ***Provincial Disaster Management Authority, Govt. of Khyber Pakhtunkhwa.*** |
| **3. Authority responsible for:** 1. **Sponsoring**
2. **Execution**
3. **Operation and maintenance**
4. **Concerned federal ministry**
 | i) Govt. of Khyber Pakhtunkhwa.ii) Provincial Disaster Management Authority, Govt of Khyber Pakhtunkhwa.iii) Provincial Disaster Management Authority, Govt of Khyber Pakhtunkhwa.iv) Not Applicablev) Technical Support from Met Dept. and Irrigation Dept. for Early Warning System |
| **4. Plan Provision** | The project is being funded through ADP 2014-15 bearing ADP No. 942/140306 (2014-15) with an estimated cost of Rs. 350.00 million |

**5. Project objectives and its relationship with Sectoral objectives**

 **i) Development of Enterprise Resource Planning System for PDMA:**

In line with the government of Khyber Pakhtunkhwa (KP) initiatives to improve governance by introducing E-Governance, PDMA intends to implement E-Governance, developing an ERP (Enterprise Resource Planning) System which will automate its entire business processes. This proposed ERP will connect all the sections (Finance, Administration, Warehouse, Procurement, Training and DRM. The proposed system will be using a Document Management System to replace the existing file system. The purpose is to create a paperless working environment for quick service delivery and transparency, which is pre-requisite for an organization dealing emergencies.

**ii. Strengthening of PEOC (Provincial Emergency Operation Center):**

**Existing Capacity**

Provincial Emergency Operation Center is established at PDMA, Civil Secretariat. It is operational round the clock. It works as central command center for PDMA during emergency situation. It is connected with NDMA and Provincial Line Departments (Irrigation, Health Department, Police, Rescue 1122 and Civil Defense. It is activated during emergency situation, wherein it is converted into a coordinating point for all line departments and agencies involved in emergency response. This highly important control room is under staff, with 6 operators, which lacks adequate training in modern tools of disaster management such as web based information system, GIS Software, Grievance RedressalSystem, Call center and modern Communication Technology. In addition to that, the existing staff is financed by a UNDP Project, while the project will be rolled up at the end of June 2015. In such a critical situation, strengthening of PEOC is very vital and it requires war footing efforts to revamp PEOC by bringing it at par with modern international standard control rooms established around the world to cater for emergency situation.

**Revamp of PEOC:**

Provincial Emergency Operation Center will be capacitated and converted into a Provincial Integrated Emergency Response Center. It will be linked with Pakistan Metrological Department for early warnings for Floods, Glacier Outburst, Earthquake, Cyclones, with SUPARCO for Satellite based observation of the province for multi hazard analysis. Satellite Imageries of high resolution will be purchased to equip PEOC to be served as Provincial GIS Hub in collaboration with Urban Policy Unit. GIS based hazard analysis and installation of early warning system in the upper catchment areas and streams in the hilly areas. It will also monitor the water gauge network and rain precipitation in vulnerable areas for flash flood forecasting and management.

PEOC will be equipped with state of the art modern technology to operate as the central command and control system for disaster management operations and handling of emergency situation. It will be linked with NDMA, District Administrations, Divisional Control Rooms, Rescue 1122, Civil Defense, Irrigation Department, Police Department, Health Department, Live Stock Department, NADRA and humanitarian partner organizations like WFP, UNOCHA, IOM etc. Telecom Operators will also be linked by seeking special permission from PTA (Pakistan

Telecommunication Authority) for dissemination of early warnings to vulnerable communities before occurrence of any hazard.

* Trained Human Resource for PEOC (15 Data & Communication Assistants) are required who will be highly trained on latest technological tools for disaster management.
* Development of Disaster Management Information System which will linked up all the district administrations, divisional disaster management units, line departments, humanitarian partners and NDMA on web enabled applications and dashboards. It will also provide linkage with android based applications exclusively developed for disaster reporting and monitoring of disaster management activities and operations in the field.
* Acquisition of Modern Hardware for Operationalization of Integrated PEOC
* Acquisition of UAN Numbers and Operationalization of Call Center and GrievanceRedressal Tracking System.
* Fail-Proof Communication System.
	+ - * Dedicated Fiber Optic Lines and modern wireless based communication services of PTCL/Internet Service Providers or 3G/4G communication services of telecom operators.
			* Satellite Communication System for establishing a separate INTRANET on the lines of NADRA.

**iii. Strengthening of DDMUs and integration with PEOC at PDMA:**

 District Disaster Management Authorities and Units are the first respondents in time of emergencies. There is an imminent need to monitor disaster management activities at divisional level on the pattern of monitoring of developmental activities on divisional level. The capacity of disaster management authorities at divisional and district level becomes critical for a better coordinated disaster management response. Fail-Proof Communication System, trained staff and provision of disaster management web based applications using modern technology for resource mapping is essential for better coordinated response. DDMUs (District Disaster Management Units) have already been established in 25 districts of the province. Divisional Disaster Management Units will monitor and supervise the activities of these DDMUs. These control rooms will be linked with Rescue 1122 divisional headquarters, Health Department, TMAs, Police Control Rooms and other line departments and humanitarian partners in the divisions. Resources at divisional level will be mobilized from the central command center of Commissioner Office. These Control Rooms will assist concern Commissioner in relief and rehabilitation activities and envisaging a proactive disaster management approach for the concern division. It will work as ear and eyes forrespective district administrations. This control room will be linked with early warning apparatus installed in remote locations of the respective districts to be used as early warning system against multiple hazards. Moreover, these control rooms will be linked with PDMA PEOC, Metrological Department, SUPARCO and Pakistan Flood Control Room.

**iv. Development/ Customization of DMIS and its Training for DistrictAdministrations/DDMUs and PDMA:**

PDMA has developed Disaster Management Information System (DMIS) which is hosted on server and accessible online. This Disaster Management Information System (Open Source Python Based System) needs to be customized according to the working and procedural needs of PDMA. It will be tailored according to the needs of PDMA for disaster management activities. It canalsobe developed in web-based application development technologies to suit the unique requirements of PDMA Khyber Pakhtunkhwa. It will be used to link up all the organizations at district and provincial levels involved in disaster management activities. It will also be linked with Federal Government Departments/Organizations mandated to facilitate the disaster management activities. Partner organizations involved in relief and rehabilitation activities will also be linked with this system. The data in DMIS is needed to be entered online from each district. DDMU staff needs to be trained through-out the province on the new system. Under the training program, PDMA and DDMUs/District Administration staff will be trained on the use of DMIS. This system helps utilizing available resources in pre, during and post disaster activities.

**v. Procurement of GIS, Early Warning System & modern equipment’s for effective communication during disaster:**

1. GIS is Used in Emergency/Disaster Management and the following core capabilities can be enhanced using GIS technology enabling staff to more effectively carry out all types of tasks for supporting every kind of public safety emergency. The Planning and Analysis, Data Management, Analyzing streams and water gauges networks and Situational Awareness like tasks will be performed through GIS.
2. GIS Mapping of the province has been partially covered by Urban Policy Unit, Health Department and Education Department, while remaining GIS mapping has to be carried over, in this regard PDMA is in close collaboration with Urban Policy Unit, and both the departments will share expertise in GIS Mapping. With collaboration of Urban Policy Unit, a Provincial GIS Hub will be established in PDMA which will be served as a central point to cater for the GIS needs of all provincial government departments. Wherein, Emergency Control Room will host the server for Provincial GIS, it will also store the Satellite Imagery and GIS readings of Khyber Pakhtunkhwa based on elevation models. Thus serving as provincial GIS Sever.Satellite Imageries of high resolution will be acquired for GIS data analysis. This will relieve the cost of physical verification of damaged infrastructure, while on other hand these satellite imageries will be used in weather forecasting, rain precipitation and wind flows (helping in observing wind whirl motion).
3. Khyber Pakhtunkhwa is vulnerable to flash floods due to its peculiar geographical location, mountainous terrain, its hilly areas are catchment areas for river Indus, Swat and Kabul. Malakand and Hazara divisions are highly vulnerable to flash floods. In absence of a robust flash flood early warning system, the province of Khyber Pakhutnkhwa is left with very little response time to adapt adequate measures instead of riverine floods in Punjab and Sindh. PDMA intends to install flash flood early warning system in the upper catchment areas, where modern technology will be utilized to modernize the existing water gauges and rain gauges. The primary objective is to establish streams and rain gauges network in the hilly areas, which will be linked with computer based model (MIKE ELVEN MODEL), it will store streams water level data and rain precipitation data. Moreover, this intelligent software will analyze the existing data with previous flash flood historical data, upon reaching a dangerous level, it will generate alert signals. These alert signals will activate provincial emergency operation center, subsequently concern district, tehsil and union councils will be alerted to prevent human losses in such critical situation.
4. Revamping of MIS Section of PDMA:

Information management is essential for organization involved in disaster management. While, in absence of Management Information System, modern day disaster management is not possible. MIS Section of PDMA needs revamp for adapting best industry practices. Open Source technologies can also be used besides closed technologies for information management, wherein it reduces operational cost of technology, while, availability of programming code over internet sources makes it convenient for MIS professionals to customize the information management applications. Information technology is a field with continuous renovation and newer technologies, it demands research and development activities. Getting hands on newer technologies enable MIS managers to use best available industry solutions.

1. MIS Section needs SMS Gateways, Mobile Applications, Call Routing Software, Access to NADRA Database, Access to Mobile Operators, Use of different modes of data communication, Android devices, web portals for DRM, Dashboards for Disaster Management Activities, Monitoring Systems, GIS Mapping of the province, Satellite Imageries, Hazard Profiling, Atlas Development, Domain Registration, Email Backups, Web Hosting , Cloud Hosting, Data Mining, Live Data steaming for rain and water gauges, Flash Flood analysis, Reporting tools for information management dash boards and hands on newer technologies.
2. Research and Development Section in MIS Section. A separate Research & Development Section. Internees from university students assisted by MIS Team as mentors will form an R&D team.

 **6. Description, justification and technical parameters**

**The project has 5 main components:**

1. **Development of Enterprise Resource Planning System for PDMA:**

 PDMA Khyber Pakhtunkhwa, a lead organization in management of natural hazards/disasters, has to shape its organization with modern day managerial approaches to achieve the objective of efficiency. Disaster preparedness demands best industry practices, without E-Governance, modern organizations’ spread over different geographical locations, cannot attain organizational objectives effectively unless it uses distributive databases linked up with centralize database to provide best data management practices. This data management requires enterprise resource management software applications, running over highly secure platform, ensuring data safety and platform compatibility and provide organizational processes mapping by digitizing the entire organizational business process.

 By implanting ERP System, PDMA will integrate various functions into one complete system to streamline processes and information across the entire organization. The proposed ERP will digitize Finance and Accounts, HR & Admin, Procurement Management, Training Management, Warehouse and Inventory and Document Management System of the Authority.

 This ERP has five main components as the following:

1. **Finance and Accounts (FMIS):**

The ERP will automate the budgeting and accounting processes in Finance wing. It will improve Financial Management and achieve efficiency, transparency and accountability.

This module supports the automation and integration of financial and accounting processes.

* Budget Formulation
* Budget Execution
* Financial Control (Through Coded Accounts Control)
* Cash/Debt Management
* Accounting Control Mechanism.
* General Ledger & Trial Balance, Tax Declaration, Financial Management Indicators
* Budget Monitoring
* Objects development for different heads of funds according to new government accounting model.
* Reports generation according to the needs of the section concerned.

## **HR & Admin Management Module**

The ERP will computerize the operations of HR/Admin Wing. It would have a set of rich features and integrates seamlessly with other modules. It will streamline the management of human resources, human capitals and general administration. It will maintain a complete database of employees including contact information, salary details, attendance, performance evaluation, training and promotion of all employees, encompassing overall career progression.

 It will comprise following broad sections:

* Pay Role Management and Attendance (Pay Role, Leave Management, Timesheet Management)
* Personnel Management (Service Profile, Employee Details & Public Information and Periodic Evaluation)
* Training and Development System
* Recruitment Management (Tracking recruitment process to facilitate evaluation. Search and browse the CV base)
* Career Progression
* General Administration
* Evaluation of Staff (Contract Management, Performance Assessments)
* Asset Management
* Fleet Management

**(c ) Procurement Management Information System**

* This module shall streamline the Procurement process transparently and efficiently. It will provide an interface for procurement plan, purchase orders, contracts management and invoices handling.
* Provide closely integration with Warehouse/Inventory and Financial Module.
* Request for Quotation.
* Create & track purchase orders, manage supplier’s address book (Profile), control product reception process, check supplier’s invoices, Purchase Analysis
* Provide controls for the complete procurement process, from vendor quoting through receiving, inspection, cost accrual and vendor payment.

**(d ) Warehouse and Inventory Management Information System**

 The ERP will computerize all the operations of PDMA Warehouse.

* Stock Categorization & Valuation
* Goods Receipts
* Inventory Management
* Storage unit management
* Goods Issued
* Hazardous Material Management
* Stock Replenishment (Automatic Reordering rules)
* Yard Management
* Maintain the Master Data of whole warehouse.

**(e ) Work Flow and Document Management System**

Document Management is a very important factor in case of PDMA. The document management should be ensured in a way that there is no duplication of documents in the systems. This will enable use of e-filing of documents, summaries, Note sheets and will have the facility to attach relevant documents throughout the process. It will also provide the facility of file tracking.

The ERP will be developed using open source technologies. Open ERP is the best available low cost platform. It can be developed by hiring a firm or consultants for module development. It will relieve the authority from annual license costs. Therefore, It will not incur license cost such as incurred over PIFRA implemented SAP ERP, which only has implemented the Financial Module.

**Cost Schedule for the ERP:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S. No** | **Modules** | **Quantity** |  **Unit/Rate**  | **Total** |
| **Consultancy and Training + Hardware** |
| 1 | Finance and Accounts | Lump Sum |  15,000,000  |  15,000,000  |
| 2 | Human Resource Management |
| 3 | Procurement Management |
| 4 | Asset Management |
| 5 | Work Flow & Document Management System |
| 6 | Training Module |  |  |  |

**Work Plan for ERP Implementation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|   | Work Plan for Implementation of ERP (2017)  |  |  |  |
|   |   | 2017 | 2018 |  |  |  |
| S.No |  Planed Scheduled Activities for ERP | May/Jun | Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June |
| 1 | ***Floating EOI*** |   |   |   |   |   |   |   |   |   |   |  |  |  |
|   |  |   |   |   |   |   |   |   |   |   |   |  |  |  |
| 2 | ***Bids Reception, Short-listing, Contract Award, MoU*** |   |   |   |   |   |   |   |   |   |   |  |  |  |
|   |  |   |   |   |   |   |   |   |   |   |   |  |  |  |
| 3 | ***Detailed Business Analysis of PDMA working procedures (Section-Wise)*** |   |   |   |   |   |   |   |   |   |   |  |  |  |
|   |  |   |   |   |   |   |   |   |   |   |   |  |  |  |
| 4 | ***Code Development of ERP*** |   |   |   |   |   |   |   |   |   |   |  |  |  |
|   |  |   |   |   |   |   |   |   |   |   |   |  |  |  |
| 5 | ***Testing & Debugging*** |   |   |   |   |   |   |   |   |   |   |  |  |  |
|   |  |   |   |   |   |   |   |   |   |   |   |  |  |  |
| 6 | ***Implementation/GO Live, issues redressals*** |   |   |   |   |   |   |   |   |   |   |  |  |  |
|   |  |   |   |   |   |   |   |   |   |   |   |  |  |  |
| 7 | ***Quality Assurance*** |   |   |   |   |   |   |   |   |   |   |  |  |  |
|   |  |   |   |   |   |   |   |   |   |   |   |  |  |  |
| 8 | ***Trainings*** |   |   |   |   |   |   |   |   |   |   |  |  |  |
|   |  |   |   |   |   |   |   |   |   |   |   |  |  |  |
| 8.1 | ***Training of Master trainers*** |   |   |   |   |   |   |   |   |   |   |  |  |  |
|   |  |   |   |   |   |   |   |   |   |   |   |  |  |  |
| 8.2 | ***Trainings of PDMA Staff*** |   |   |   |   |   |   |   |   |   |   |  |  |  |

**Training Component by Implementing Firm**

|  |  |
| --- | --- |
| **ERP Training Calendar** | **Time Frame (Jan2018-June 2018)** |
| **S.No** | **Activity** | **Component** | **Dec** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **June** |
| 1 | Training of Master Trainers | Training of MIS Team |   |   |   |   |   |   |   |
| 1.1 | Functional Area Training |   |   |   |   |   |   |   |
| 1.2 | Network Configuration Training |   |   |   |   |   |   |   |
| 1.3 | Database Application Training |   |   |   |   |   |   |   |
| 1.4 | Customization Trainings (New Additions in the ERP Modules) |   |   |   |   |   |   |   |   |
| 2 | Training of PDMA Staff |  |  |  |  |   |   |   |   |
| 2.1 | General Training to Officers on Overall Reporting of the System |   |   |   |   |   |   |   |
| 2.2 | Functional Area Training to HR & Admin Wing  |   |   |   |   |   |   |   |
| 2.3 | Financial Module Training to Finance Section |   |   |   |   |   |   |   |
| 2.4 | Asset Management Training to Admin & Warehouse |   |   |   |   |   |   |   |
| 2.5 | Procurement Module Training to Procurement Section |   |   |   |   |   |   |   |

**ii. Strengthening of PEOC (Provincial Emergency Operation Center):**

**Existing Capacity**

 Provincial Emergency Operation Center is established at PDMA, Civil Secretariat. It is operational round the clock. It works as central command center for PDMA during emergency situation. It is connected with NDMA and Provincial Line Departments (Irrigation, Health Department, Police, Rescue 1122 and Civil Defense. It is activated during emergency situation, wherein it is converted into a coordinating point for all line departments and agencies involved in emergency response. This highly important control room is under staff, with 6 operators, which lacks adequate training in modern tools of disaster management such as web based information system, GIS Software, Grievance Redressal System, Call center and modern Communication Technology. In addition to that, the existing staff is financed by a UNDP Project, while the project will be rolled up at the end of June 2015. In such a critical situation, strengthening of PEOC is very vital and it requires war footing efforts to revamp PEOC by bringing it at par with modern international standard control rooms established around the world to cater for emergency situation.

|  |  |
| --- | --- |
| Existing Resources | Proposed Resources |
| HR | Equipment’s | Quantity | Software | Communication | HR | Software | communication |
| Communication Assistants=3. | Viper ComputerPrinterFaxServes | 6112 | Call recording | PTCL line, Fax | Assistants=15PEOC Incharge=1Peon=1 Web Developer=1Communication | UAN Numbers,Installation of six (06) new PTCL Landlines,ACD & IVR Phone Sets with headphones,Issue/Grievances Tracking System,IVR Phone System Software for Data Collection and Reporting,Laptops/Desktops Computers for Call Center Agents | Dedicated Fiber Optic Lines & Provision of Satellite Communication with DDMUs in 25 districts having a central hub at PDMA (In Special Circumstances when all other communication lines are washed away) |

**Revamp of PEOC:**

Provincial Emergency Operation Center will be capacitated and converted into a Provincial Integrated Emergency Response Center. It will be linked with Pakistan Metrological Department for early warnings for Floods, Glacier Outburst, Earthquake, Cyclones, with SUPARCO for Satellite based observation of the province for multi hazard analysis. Satellite Imageries of high resolution will be purchased to equip PEOC to be served as Provincial GIS Hub in collaboration with Urban Policy Unit. GIS based hazard analysis and installation of early warning system in the upper catchment areas and streams in the hilly areas. It will also monitor the water gauge network and rain precipitation in vulnerable areas for flash flood forecasting and management.

PEOC will be equipped with state of the art modern technology to operate as the central command and control system for disaster management operations and handling of emergency situation. It will be linked with NDMA, District Administrations, Divisional Control Rooms, Rescue 1122, Civil Defense, Irrigation Department, Police Department, Health Department, Live Stock Department, NADRA and humanitarian partner organizations like WFP, UNOCHA, IOM etc. Telecom Operators will also be linked by seeking special permission from PTA (Pakistan Telecommunication Authority) for dissemination of early warnings to vulnerable communities before occurrence of any hazard.

**Human Resource Requirements of PEOC:**

Trained Human Resource for PEOC (15 Data & Communication Assistants) are required who will be highly trained on latest technological tools for disaster management.

**Development of Disaster Management Information System**

Development of Disaster Management Information System which will linked up all the district administrations, divisional disaster management units, line departments, humanitarian partners and NDMA on web enabled applications and dashboards. It will also provide linkage with android based applications exclusively developed for disaster reporting and monitoring of disaster management activities and operations in the field.

**Modernization of Hardware for PEOC**

Acquisition of Modern state of the art hardware for operationalization of Integrated PEOC will be carried out under the project. Latest computer systems, scanners, video & telephonic conferencing devices, communication devices.GIS supportive devices, pagers, android devices, satellite imageries processing and other equipments that can be used to effectively manage disaster management operations through the use of modern technology for swift response.

**Establishment of Call Center**

Acquisition of UAN Number/Toll Free Number and establishment of call center with all the modern accessories and call tracking and management softwares. This call center will also be sub component of Grievance Rederessal System.

**Restructuring & Redesigning of PEOC**

PEOC will be converted into an Integrated Emergency Operation Center having capacity to host representative from line departments and partner organizations for integrated response to natural and human induced hazards. It will be capacitated to host 15 to 20 staff members. Cabins will be built for Incharge, while separate individual small counters for staff and a separate meeting room will be established to monitor response situation. LED Screens, Photostat machine, GIS plotter, network printer and all other necessary equipments will be placed as well.

**Fail-Proof Communication System.**

Fail-proof communication system is the most essential feature for any disaster management agency. Communication plays vital role in disaster management operations. Uninterrupted communication makes the response time faster. PDMA under the project will acquire available highest bandwidth for its communication system to support its management information systems. Satellite, dedicated fiber optic, wireless devices, 3G & 4G services from telecom operators will be acquired to support its latest information management tools on super information high ways. Few of the following options for connectivity will be considered based upon feasibility.

* + - * Dedicated Fiber Optic Lines and modern wireless based communication services of PTCL/Internet service providers with 3G/4G communication services of telecom operators.
			* Satellite Communication System for establishing a separate INTRANET on the lines of NADRA.

**iii. Strengthening of DDMUs and Integration with PEOC at PDMA:**

Divisional Disaster Management Units will be established under the project, which will be tasked with reporting disaster events, monitoring of disaster management activities at divisional levels on the pattern of Divisional Monitoring units established by P&D to monitor developmental activities. These units will assist Commissioners in the domain of disaster management. These units will be integration points between PDMA and DDMAs (District Disaster Management Units).

As District Disaster Management Authorities are the first respondents in time of emergencies. The capacity of disaster management authorities at divisional, district, tehsil levels needs to enhanced for a better proactive disaster management response.

Uninterrupted communication system, trained staff and provision of disaster management web based applications using modern technology for resource mapping is essential for better coordinated response. District Disaster Management Units have already been established in 25 districts of the province. These units at district level are headed by Assistant Commissioner Headquarter. District Emergency Operation Centers (DEOCs)have already been established at district level. For much better coordination at divisional level, these units will be supervised and monitored from divisional headquarter, where a Divisional Emergency Operation Centers will be established. Being first respondent to disaster situation, DEOCs will be capacitated to be used as integrated emergency operation center at divisional level assisting concerned district administrations in carrying out disaster management operations. DEOCs will be linked with Rescue 1122, Health Department, TMAs, Police Control Room and other line departments and humanitarian partners on divisional and district level. Resources at divisional level will be mobilized from the divisional central command center. These Control Rooms will be linked with PEOC. This command and control system at divisional level will assist concern commissioner as a nucleus point for disaster management activities in the respective division. It will work as ear and eyes for district administrations. This control room will be linked with early warning apparatus installed in remote locations of the districts to be used as early warning system against multiple hazards. Moreover, these control Rooms will be linked with PDMA PEOC, Metrological Department, SUPARCO and Pakistan Flood Control Room.

**Intranet:**

PDMA will establish an Intranet, connecting divisions and districts with PDMA central office via a satellite communication system /dedicated fiber optic lines. A satellite communication system or dedicated fiber optic lines will be required to provide non-stop internet and telephonic connectivity to PDMA and District Disaster Management Units. A fail-proof communication system will be established with all 25 districts having a central hub in PDMA. As a first step for establishing communication lines, dedicated fiber optic lines will be used, microwave antennas where required will be used for communication lines, while provision of satellite communication will be used in case all communication lines fail in critical times. In times of disaster, when communication systems becomes un available, Satellite communication can be acquired, which will enable PDMA to maintain connectivity in emergency situation with DDMUs and Divisional Disaster Management Units.

**iv. Development/ Customization of DMIS and its Training for Divisional and District Administrations/DDMUs and PDMA:**

PDMA will develop Disaster Management Information System (DMIS), which will be accessible online. This Disaster Management Information System (Open Source System) needs to be customized according to the working and procedural needs of PDMA. It will be tailored according to the needs of PDMA for disaster management activities. It can be developed in web-based application development technologies to suit the unique requirements of PDMA Khyber Pakhtunkhwa. It will link up all the organizations at provincial, divisional and district levels. It will also be linked with Federal Government Departments/Organizations mandated to facilitate the disaster management activities. The data in DMIS is needed to be entered online from each division and district. DDMU staff needs to be trained through-out the province on the new system. Under the training program, PDMA, Divisional Disaster Management Units and District Administration staff will be trained on the use of DMIS. This system helps utilizing available resources in pre, during and post disaster activities.

DMIS have the following three components:

* Pre-Disaster
* During-Disaster
* Post-Disaster

**Pre-Disaster:**

 It will help in resource pooling and matching. All the provincial government resources will mapped in system i.e buildings, relief stocks, machinery items, human resources with district (especially related with disaster management). It will also map health facilities and their stock of medicine and life-saving equipment’s. It will also store information related with partner organizations details of staff, resources, offices, and projects, activities in the affected districts, which will help provincial government to use their expertise and resources in an efficient manner.

**During Disaster:**

It identifies needs to the provincial government in times of emergency. District authorities will place request for required resources through DMIS and the system will provide all the functionality to response accordingly. It will also be used for coupon based relief items distribution.

**Post Disaster:**

It keeps registry of all the incidents/disaster events occurred. Statistics, lessons learnt, historical reports will be available for future reference. Monitoring & evaluation of disaster management activities will be facilitated through the new system.

**Development of System:**

The disaster management system will be an open source information system used for disaster reporting. It will be developed through consultant firm. The implementing firm will also train PDMA, Division and Districts staff over the new system.

|  |
| --- |
| **Training & Consultancy Cost** |
| 1 | Consultancy | Lump sum |  10,000,000  |  10,000,000  |
| 2 | Training & Workshops for District Staff and Govt Officers on DMIS | Lump sum |  10,000,000  |  10,000,000  |

**Work Plan for DMIS Development**

|  |  |  |
| --- | --- | --- |
|   | Work Plan for Development of DMIS (2015)  |  |
|   |   | 2017 | 2018 |
| **S.No** | **Planed Scheduled Activities for DMIS** | **Sept** | **Oct** | **Nov** | **Dec** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **Jun** |
| 1 | ***Floating EOI for DMIS*** |   |   |   |   |   |   |   |   |   |  |
| 2 | ***Bids Reception, Short-listing, Contract Award, MoU*** |    |   |   |   |   |   |   |   |   |  |
| 3 | ***Detailed Analysis of PDMA Disaster Reporting Procedures (Section-Wise)*** |    |   |   |   |   |   |   |   |   |  |
| 4 | ***Code Development of DMIS*** |    |   |   |   |   |   |   |   |   |  |
| 5 | ***Testing & Debugging*** |    |   |   |   |   |   |   |   |   |  |
| 6 | ***Implementation/GO Live, issues redressals of DMIS*** |    |   |   |   |   |   |   |   |   |  |
| 7 | ***Quality Assurance of DMIS*** |    |   |   |   |   |   |   |   |   |  |

**Training for DDMUS:**

The data will be entered online in DMIS from all 25 districts and 7 divisions of the province, while server for the system is hosted inside PDMA. The district and divisional staff will be trained on online data entry along PDMA staff, to achieve the objective of DMIS. It will require training DC and AC staff at districts and reporting staff at Commissioner Office. In future district administration field staff will also be trained on android devices to modernize and speedup the field reporting system of damaged infra-structure. This will ensure transparencies in the process of disaster reporting. As GIS and Satellite Imagery monitoring will enable PEOC to monitor the disaster reporting mechanism based on modern technology.

**Phase 2:**

Trainings on DMIS will also be given to Provincial Services Officer in Provincial Services Academy. It will be made part of the syllabus in the academy to train officers on the system, who will be custodian of the system and will use this system in pre, during and post disaster scenarios in districts and divisions of the province.

|  |  |  |
| --- | --- | --- |
| **DMIS Trainings Implantation Plan** | **Time Frame (2015-16)** |  |
| **S.No** | **Activity** | **Component** | **Sept** | **Oct** | **Nov** | **Dec** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **Jun** | **Jul** | **Aug** | **Sept** |
| 1 | **Training****Phase 1** | PDMA PEOC Staff Training |    |  |   |   |   |   |   |   |   |   |   |  |  |
| 1.1 | PDMA Relief, Warehouse, NOC, DRM Sections Training |    |  |   |   |   |   |   |   |   |   |   |  |  |
| 1.2 | Network Configuration Training |    |  |   |   |   |   |   |   |   |   |   |  |  |
| 1.3 | Divisional level Trainings of DDMUs |    |  |   |   |   |   |   |   |   |   |   |  |  |
| 1.4 | Trainings of Revenue Staff in selected districts |    |  |   |   |   |   |   |   |   |   |   |  |  |
| 2.1 | **Training** **Phase2** (Incorporation of DMIS in Syllabus at Provincial Service Academy  | Training to PMS Officers in Provincial Services Academy |    |  |   |   |   |   |   |   |   |   |   |  |  |
| 2.2 | Training on DMIS to DCs ,ACs, DDMOs |    |  |   |   |   |   |   |   |   |   |   |  |  |

**v. Procurement of GIS,& modern equipment’s for effective communication during disaster.**

GIS is Used in Emergency/Disaster Management and its core capabilities can be enhanced using GIS technology enabling staff to more effectively carry out all types of tasks for supporting every kind of public safety emergency.

The Planning and Analysis, Data Management, Situational Awareness like tasks will be performed through GIS.

GIS Mapping of the province has been partially covered by Urban Policy Unit, Health Department and Education Department, while remaining GIS mapping has to be carried over, in this regard PDMA is in close collaboration with Urban Policy Unit, and both the departments will share expertise in GIS Mapping. Urban Policy Unit has agreed to install its GIS Server in PDMA to establish a Provincial GIS Hub inside PDMA. It will serve the needs of all departments. This will streamline GIS surveys and will remove the duplication of activities. It will store satellite imageries of the province and will store the GIS, GPS coordinates of the province. The GIS database will help all provincial government departments for planning purposes.

**Installation of Early Warning System:**

PDMA Khyber Pakhtunkhwa with the help of Metrological Department will install early warning system (Radio based System or GSM based system used for real time information dissemination regarding heavy rain fall and real time water flow information for nullahs, rivers and streams, which will warn in advance in case of flash flooding. A separate Software systems will be developed based on Mike 11 model, which will store daily water levels in the catchment areas and will generate alarm signals during changes in the flow of water. This will help PDMA in forecasting for flash flooding which is a continuous problem for the province incurring huge economic losses to the lives and property.

**Revamping MIS Section of PDMA:**

PDMA MIS Section is staffed with two Assistant Director IT. One is working as Incharge Provincial Emergency Control Room thereby leaving the IT section in immediate need of staff. Since inception, PDMA has dealt many disasters, some very se

vere in its magnitude. Role of MIS section is very vital during and after emergency situation. Therefore, the HR requirements of PDMA MIS section will be catered under the project. It needs dedicated Network specialist, Web Developer, Content Writer, Mobile Application Developer, MIS Specialist, DMIS Supervisor, Database Administrator and Manager. In absence of fully equipped IT team modern day management is not possible, therefore new posts has been created under the project. These posts can be later on created by Finance Department as regular posts for the authority.

**Strategic Plans of MIS Section:**

Some of the plans are as following:

**Free SMS Gateways:**

MIS Section needs to purchase Free SMS Gateways from mobile operators. Affected people will lodge their complaints and will also be able to seek help in time of emergency through free SMS based query. An SMS Gateway shall be purchased/acquired from telecom operators to provide speedy grievance lodging facility to people in distress. They can inquire the status of their grievance through free mobile SMS service. It will provide free feed-back mechanism to public, thereby reducing rush on DC Offices. It will help government in Grievance Resolution of public in emergency situation.

**Android Applications for Damaged Infrastructure Reporting, Monitoring and Surveys:**

Android Applications Development and purchase of Android devices to provide speedy damage infrastructure reporting for district field staff and for verification purposes by PDMA. It will facilitate damage infrastructure surveys in districts due to floods, heavy rains, earthquake and land sliding. Under the project, PDMA plans to train district administration field staff and divisional units staff on Android based applications, as first respondent in times of emergencies for disaster reporting and monitoring of relief activities and monitoring of partner organizations projects in affected areas. It will speed up the process of reporting and monitoring from field and will help in rapid assessments and monitoring. District administrations can conduct rapid surveys through these applications. In that connection android devices will be provided as a pilot project to most vulnerable districts of Khyber Pakhtunkhwa and will be extended later to the whole province.

**Cloud Hosting & Web Domains:**

Web domains are purchased in order to host Website on Server. PDMA is in need of a web domain which provides larger emails, bandwidth and data hosting facilities.

Cloud hosting will be used to store backup of data of ERP, DMIS, Web Portal for DRM and other Information Systems on servers in other locations, which will help PDMA to have back up of data available at another secure location. It will reduce the risk of storing data at one location, which can be lost in case of any disaster.

**Research & Analysis Wing:**

 PDMA MIS Section under the project will have a full time research and analysis wing headed by AD MIS. In this wing four best IT graduates (position holders in Civic Hackathon like IT competitionsand related activities) from public sector universities will be given paid internship in PDMA for a period of six months. This section will work on open source technologies, customization of ERP/DMIS for accommodating future organizational changes into the system, web based application development and mobile applications for disaster surveys, rapid needs assessments, camp management apps etc.

**Strategic Trainings of MIS Sections:**

 Information Technology is a dynamic field. Rapid advancements in technology helps in further improvements and fine tuning of existing information systems, on other hand it creates a continuous challenge of updating of knowledge base of IT Professionals in the field. Therefore, training on new information technology tools and latest emerging technologies would be given to MIS Section, which will enable the section to maintain their mark in the field of technology.

|  |
| --- |
| **Training & Consultancy** |
| 1 | Training & Development of MIS Staff  | Lump Sum | 3,000,000 |  **3,000,000**  |

**Project Steering Committee:**

The activities of the project will be implemented & monitored by a Project Implementation & Monitoring Committee with following composition:

• SecretaryRR&S Chairman

• Director General, PDMA Member

• Director HR & Admin PDMA Member

• Chief (R & D), Planning &Department Member

• Representative of Directorate of ITMember

• Representative of Finance Department Member

• Assistant Director IT-I, PDMA. Member

• Assistant Director IT-II, PDMA. Member

**Terms & Conditions:**

1. Meet to conduct business and review the status of the project implementation

2. Provide policy advice to the PMU vis-à-vis objectives of the project.

3. Ensure smooth functioning of the project activities in line with guidelines of Government of Khyber Pakhtunkhwa and take decisions for removal of difficulties arising in implementation process.

4. Supervision of the allocation of funds process of Project resources i.e. machinery, equipment, furniture, vehicles etc for the project and take necessary decisions where required.

5. Re-appropriation upto to Rs 40 million adjustments of savings and shortfalls.

6. Taking all important final decisions pertaining to the project implantation

|  |  |
| --- | --- |
| (a) Percentage coverage of the population as result of the project. | The project will cover all district administrations of Khyber Pakhtunkhwa.Initially, Early Warning System will be installed on pilot basis in most vulnerable districts, which will be subsequently extended to other areas of the province.  |
| (b) Specific facilities (such as schools, roads, water, hospitals etc) which will become available to the people in the project localities | Not Applicable, However, the GIS coordinates, satellite imageries, of existing government facilities of the province will be digitally plotted for decision makers |
| Provision for further expansion in the Project, the components (if any). | Further expansion would be based on the performance of the project and the components required would be expanded accordingly.  |
| **7. Capital cost** **estimates** | **Local Cost = Rs.323.637 million** FEC **=** NIL**Total Cost** = **Rs. 323.637 million**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Give break-down of capital cost year wise covering the whole of the investment period as indicated below* :-** (Rs. In Million)

|  |
| --- |
| **Total Financial Implications** |
| **Name of Component** | **Expenditure by 30 June 2017** | **Allocation for 2017-18** | **Allocations for 2018-19** | **Total** |
| HR-Cost | 695,162 | 33,000,000 | 34,650,000 | 67,650,000 |
| Capital Cost | 17,780,000 | 49,821,000 | 0 | 49,821,000 |
| Operational Cost | 4,577,448 | 31,560,000 | 31,310,000 | 62,870,000 |
| Consultancies &Software Development | 0 | 32,300,000 | 88,000,000 | 120,300,000 |
| Capacity Building & Training | 0 | 11,000,000 | 12,000,000 | 23,000,000 |
| ***Total***  | ***23,030,700*** | ***157,677,000*** | ***165,960,000*** | ***323,637,000*** |
| In Million | 23.0307 | 157.677 | 165.960 | 323.637 |

 |

 Details of the Total Cost of the Project are given at (**Annex-I**).  |
| **8. Annual operating and maintenance cost after completion of the project**  | The project will continue for three years on developmental side or be converted on current budget side depending on the decision of the Competent Forum. |
| **9. Demand and supply analysis** | 1. A high-tech control room (PEOC) equipped with state of the art resources will deliver in time of emergencies and will enable communication of critical information to government, society and partner organizations.
2. Through strengthening of MIS Section, it is aimed to provide a digital seamless working environment which will ease out manual work flow, filing and reporting, it will enable the decision makers to plan and execute quickly in emergency management and will help in systematic analysis.
 |
| **10. Financial Plan & mode of financing** | The project will be financed through the Provincial Government’s ADP 2014-15, 2015-16, 2016-17& onwards. |
| **11. Project benefits and analysis.**  |  **Financial. Social benefits with indicators. , Environmental impact.** 1. Provincial Emergency Control Room is the main plank which interconnects the District Administration with Provincial Head Quarter. An effective communication system, paperless working environment, digital flow of information will enable PDMA to provide response & relief in shortest possible time to affected communities. The early warning systems and GIS Mapping will help in Disaster Risk Mitigation.2. This project will ensure transparency in the system. Implementation of ERP System will bring fairness and transparency in the internal processes of the authority. DMIS will enable PDMAto plan efficiently for disaster management, it will bring reductioninwastage of resources by ensuring disaster mitigation planning and matching of resources available with all stakeholders (government and non-government) for disaster management.3. There is an urgent need of a reliable, robust integrated MIS which will provide information to all stack-holders (international partners, government agencies and affected population) in Relief activities. 4. It will save resources of Provincial Government in times of emergencies, as the district administration and the resources available at districts will be plotted on the MIS system, which will enable the decision makers at provincial level for taking quick decisions. It will also enable the authority to monitor cluster wise approach to disaster management.5. Modern Damage Needs Assessment tools will be developed in order to scientifically assess the level of damages and needs of the affected communities. 6. Wastage of resources due to in adequate planning or the fact, that in times of emergencies, the exact requirements of the affected communities and district authorities are not known to decision makers, which ultimately results in duplication of efforts and cause wastage of precious resources. This proposed system will help the planners even on the level of vulnerable villages, UCs and Towns in the different districts. This system divides the province upon zoning. As Khyber Pakhtunkhwa faces multi hazards in different regions, therefore, geo-graphic plotting of different regions, expected hazards, mitigation planning, resources required (need and gap analysis, past devastations/calamities registries, information availabilities of partner organizations in relief activities, quick online procurement systems, disaster surveys, demographic planning, call center and public grievance tracking systems, usage of mobile technology and inter linking with systems will enable the provincial emergency control room a high-tech centralized point for disaster management of the province. It will pave way for a technologically driven safer and disaster resilient Khyber Pakhtunkhwa. 7. Khyber Pakhtunkhwa is prime victim of flash floods, land sliding and earthquakes along with mass displacements of people. This creates horrendous ecological problems which shall be dealt on emergency basis and proactive disaster management planning in advance is the only solution to reduce the scale of natural and man-made hazards. PEOC is the central point for coordination before and after disasters with all the stakeholders contributing to manage and reduce the hazards. An efficient robust information system developed to forecast rains, measures of water flow on real time basis, early forecasting of flash floods will help saving ecological balance of the province. Khyber Pakhtunkhwahasa mountainous terrain, which is extremely vulnerable to devastation brought by hill torrents. Water banks preservation with the active participation of local communities, stakeholders with the help of the proposed project. 8. This project will enable the provincial government to run a state of the art modern hi-tech control room, using satellite imagery of the terrains of province, elevation modeling of the province will enable the provincial government to analyze the land, terrains and plan on the basis of topographical study. 9. This system will help vulnerable communities in disaster mitigation and preparedness. People in vulnerable areas will receive sms based alerts regarding floods, heavy rains, earthquakes, avalanche, snowfalls etc. 10. Modern information management system is required to link district administrations and commissioner offices, as first respondents to any sort of disaster, with PDMA, for speedy information flow, needs and gaps analysis, and for coordination of all efforts required to cater the emergency situation.**Feedback Mechanism for Public Grievances:**11. This project will help people in distress to lodge SMS based complaints/reports about their infrastructure damages. System will store the grievances, operators will effectively track grievances, complaints of public in distress. The GR Mechanism will provide feedback on complaints online as well as on mobile, and can also make free calls to call center in order to track their status of complaint.  **Employment generation (direct and indirect).**12. This modern control room and MIS section will provide employment opportunities to the young IT graduates of the province, with promising skills, to start carriers in communication and IT industry. Government will also be benefited from their creative skills and out of box solutions approach to different problems.13. A Research and Analysis Wing in IT section will provide Paid Internships for IT graduates from Universities already in MoU with PDMA, which will not only prepare young graduates for the future tasks ahead in their carriers, while on other hand, it will financially compensate their intellectual inputs and value addition to the projects of MIS Section. 14. This project will indirectly generate job opportunities as the proposed system will high light the needs and gaps analysis in different clusters of relief activities. It will greatly help the resource mobilization in the required areas by minimizing duplication and wastage of resources in relief efforts. Hence, resources will be utilized in the right areas without redundant efforts.**Impact of delays on project cost and viability.**15. Delays in start of project will cost the performance of PDMA as a front line organization dealing emergencies, which becomes more important, keeping in view, the dilapidated state of emergency management in the province in wake of severe disaster. As, PDMA deals in emergencies, on other hand the political landscape and existence of vibrant media, which reaches faster to disaster stricken communities than government authorities, creating embarrassing situations for provincial government. Therefore, a reliable, accurate and speedy systems for information communication will enable PDMA to receive timely information from district administration. Keeping the importance of speedy communication and modernizing the information flow in times of disasters and before disasters mitigation planning, the longer the delay in approval, the poorer will be provincial government response to natural and human induced hazards. Therefore, for quick service delivery in times of crisis, the proposed plan may be approved with consideration of its importance as being a disaster stricken province.  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **12. Implementation schedule**  | Estimated Starting Date: 1stJan, 2015Ending Date: 30th June, 2017.

|  |  |  |
| --- | --- | --- |
| **Activities** | **Financial Year 2015-16** | **Financial Year 2016-17** |
| Quarter1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Hiring of Staff |  |  |  |  |  |  |  |  |
| Office Establishment |  |  |  |  |  |  |  |  |
| Development of DMIS |  |  |  |  |  |  |  |  |
| Development ofERP |  |  |  |  |  |  |  |  |
| Trainings of DMIS & ERP |  |  |  |  |  |  |  |  |
| Procurement of IT Equipment& others |  |  |  |  |  |  |  |  |
| Trainings on EWS |  |  |  |  |  |  |  |  |
| Development & Installation of Early Warning |  |  |  |  |  |  |  |  |
| Acquisition of Satellite Imageries |  |  |  |  |  |  |  |  |

 |

|  |  |
| --- | --- |
| **13. Management structure and manpower requirements including** **Specialized skills during execution and operational phases** | Administrative arrangements for implementation of the Project already exist. The Project Director, “Revamping of PEOC & MIS & Development of MIS for PDMA” will exercise powers of a Category-I officer and directly report to the D.G PDMA in policy related issues. Professional as well as administrative staff will be recruited through a Recruitment Committee, notified by the Department from the open market/ Govt. The project staff shall be recruited through an independent testing agency i.e. NTS and to avoid cost and time overrun in the project, the merit/waiting list shall remain valid upto one year after the test is conducted.The positions of Project Director will be filled in by transfer. MIS Specialist, GIS Specialist, Network Specialist will receive a lump sum salary of Rs.85,000 each. Web Application Developer, DMIS Supervisor, PEOC Incharge, Media Specialist/Content Writer, Admin/Finance Officer, GIS Analyst and Reporting Officers will receive a lump sum salary of Rs. 70,000 each. Network Associate, GIS Associate and Data & Communication Assistants will receive Rs.35,000 salary in lump sum. Minimum Qualification, shortlisting and recruitment procedure, experience, TORs and age limit for different positions for theprojectstaff is given in detail at **Annex-X**. **Project Steering Committee:**The activities of the project will be implemented & monitored by a Project Implementation & Monitoring Committee with following composition:• SecretaryRRS Chairman• Director General, PDMA Member• Director HR & Admin PDMA Member• Chief (R & D), Planning &Department Member• Representative of Directorate of IT Member• Representative of Finance Department Member• Assistant Director IT-I, PDMA. Member • Assistant Director IT-II, PDMA. Member  |
| **14.Additional projects/decisions required to maximize socio-economic benefits from the proposed project** | N.A. |

**CERTIFICATE**

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

(Tajdar Khan)

**AD (MIS)**

 **Reviewed by \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

(Abdul Basit)

**Director (Relief, HR & Admin), PDMA**

**Checked by \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Director General,PDMA**

**Recommended by \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

 **Secretary, RR&S Department KP.**

**Approved by: - PDWP**

|  |
| --- |
| **Year Wise Breakup for Revamp of PEOC & Development of MIS for PDMA** |
| **(Rs. In Million)** |
| **Component** | **Allocations under Prev PC-I, as per Concurrence** | **Expenditure incurred as on 30th June 2017** | **2017-18** | **2018-19** | **Total** | **Agreed by F.D** |
| **HR** | **82.5** | **0.695** | **33.000** | **34.650** | **67.650** | **82.500** |
| **Capital Cost** | **Office Establishment** | **24.363** | **10.9** | **25.014** | **0.000** | **25.014** | **24.364** |
| **Machinery& Equipment** | **24.803** | **0** | **24.803** | **0.000** | **24.803** | **24.803** |
| **Vehicles** | **7.3** | **6.878** | **0.000** | **0.000** | **0.000** | **7.300** |
| **Sub Total** | **56.466** | **17.778** | **49.817** | **0.000** | **49.817** | **54.393** |
| **Operational Cost** | **64.97** | **4.5577** | **31.560** | **31.310** | **62.870** | **64.970** |
| **Consultancies & Software Development** | **120.3** | **0** | **32.300** | **88.000** | **120.300** | **120.300** |
| **Capacity Building &Training** | **23.5** | **0** | **11.000** | **12.000** | **23.000** | **23.000** |
| **Total** | **347.736** | **23.0307** | **157.677** | **165.960** | **323.637** | **345.163** |
| **G. Total** | **323.637** |

|  |  |  |  |
| --- | --- | --- | --- |
| **DETAIL OF PROJECT STAFF & SALARY** |  |  | **Annex-A** |
| **Sr#** | **Concurrence By FD** | **Revised by A.D** | **Revised Concurrence by F.D** | **Proposed Salary** |
| **Designation** | **Scale (Equivalent to)** | **No. of Posts** | **Fixed Salary** | **Total Salary for 30 months** | **No of Posts** | **Scale (Equivalent to)** | **Fixed Salary** | **Total Salary for 30 Months** | **No****of Posts** | **Scale (Equivalent to)** | **Fixed Salary** | **Total Salary for 30 Months** | **2017-18** | **2018-19 (5% )** | **Total** |
| 1 | Project Director | 18 | 1 | 70,000 | 2,100,000 | 1 | 19 | 110,000 | 3,300,000 | 1 | 19 | 110,000 | 3,300,000 | 1,320,000 | 1,386,000 | 2,706,000 |
| 2 |  MIS Specialist | 18 | 1 | 70,000 | 2,100,000 | 1 | 18 | 85,000 | 2,550,000 | 1 | 18 | 85,000 | 2,550,000 | 1,020,000 | 1,071,000 | 2,091,000 |
| 3 | Network Specialist | 18 | 1 | 70,000 | 2,100,000 | 1 | 18 | 85,000 | 2,550,000 | 1 | 18 | 85,000 | 2,550,000 | 1,020,000 | 1,071,000 | 2,091,000 |
| 4 | GIS Specialist | 18 | 1 | 70,000 | 2,100,000 | 1 | 18 | 85,000 | 2,550,000 | 1 | 18 | 85,000 | 2,550,000 | 1,020,000 | 1,071,000 | 2,091,000 |
| 5 | Network Associate | 16 | 1 | 35,000 | 1,050,000 | 1 | 16 | 35,000 | 1,050,000 | 1 | 16 | 35,000 | 1,050,000 | 420,000 | 441,000 | 861,000 |
| 6 | GIS Analyst | 17 | 1 | 45,000 | 1,350,000 | 1 | 17 | 70,000 | 2,100,000 | 1 | 17 | 70,000 | 2,100,000 | 840,000 | 882,000 | 1,722,000 |
| **7** | GIS Associate | 16 | 4 | 30,000 | 3,600,000 | 4 | 16 | 35,000 | 4,200,000 | 4 | 16 | 35,000 | 4,200,000 | 1,680,000 | 1,764,000 | 3,444,000 |
| 8 | Web Application Developer | 17 |  1 | 45,000 | 1,350,000 |  1 | 17 | 70,000 | 2,100,000 |  1 | 17 | 70,000 | 2,100,000 | 840,000 | 882,000 | 1,722,000 |
| 9 | PEOC In-charge | 17 | 1 | 45,000 | 1,350,000 | 1 | 17 | 70,000 | 2,100,000 | 1 | 17 | 70,000 | 2,100,000 | 840,000 | 882,000 | 1,722,000 |
| 10 |  DMIS Supervisor | 17 | 1 | 45,000 | 1,350,000 | 1 | 17 | 70,000 | 2,100,000 | 1 | 17 | 70,000 | 2,100,000 | 840,000 | 882,000 | 1,722,000 |
| 11 | Data Communication Assistants | 16 | 26 | 30,000 | 23,400,000 | 26 | 16 | 35,000 | 27,300,000 | 26 | 16 | 35,000 | 27,300,000 | 10,920,000 | 11,466,000 | 22,386,000 |
| 12 | Admin / Finance Officer | 17 | 1 | 45,000 | 1,350,000 | 1 | 17 | 70,000 | 2,100,000 | 1 | 17 | 70,000 | 2,100,000 | 840,000 | 882,000 | 1,722,000 |
| 13 | Office Assistant | 14 | 2 | 15,000 | 900,000 | 2 | 14 | 25,000 | 1,500,000 | 2 | 14 | 25,000 | 1,500,000 | 600,000 | 630,000 | 1,230,000 |
| 14 |  Media Specialist/ Content Writer | 17 | 1 | 45,000 | 1,350,000 | 1 | 17 | 70,000 | 2,100,000 | 1 | 17 | 70,000 | 2,100,000 | 840,000 | 882,000 | 1,722,000 |
| **15** | Reporting Officer | 17 | 7 | 45,000 | 9,450,000 | 7 | 17 | 70,000 | 14,700,000 | 7 | 17 | 70,000 | 14,700,000 | 5,880,000 | 6,174,000 | 12,054,000 |
| 16 | Internees | 14 | 4 | 15,000 | 1,800,000 | 4 | 14 | 25,000 | 3,000,000 | 4 | 14 | 25,000 | 3,000,000 | 1,200,000 | 1,260,000 | 2,460,000 |
| 17 | Office Attendants | 1 | 12 | 10,000 | 3,600,000 | 12 | 1 | 15,000 | 5,400,000 | 12 | 1 | 15,000 | 5,400,000 | 2,160,000 | 2,268,000 | 4,428,000 |
| 18 | Driver | 4 | 4 | 10,000 | 1,200,000 | 4 | 1 | 15,000 | 1,800,000 | 4 | 1 | 15,000 | 1,800,000 | 720,000 | 756,000 | 1,476,000 |
| **Total In Million** |  | **69** |   | **61,500,000** | **69** |  |  | **82,500,000** | **69** |  |  | **82,500,000** | **33,000,000** | **34,650,000** | **67,650,000** |
| **-** | **61.5** | **-** | **82.5** | **-** | **82.5** | **67.65** |

|  |  |
| --- | --- |
| **Machinery &Equipment** | ***Annex-B (II)*** |
| **PEOC & MIS Equipment’s** | **Concurrence by F.D** | **Revised by A.D** | **Revised Concurrence by F.D** | **2017-18** |
| **Sr.No** | **Description** | **Unit Rate** | **Quantity** | **Total** | **Unit Rate** | **Quantity** | **Total** | **Unit Rate** | **Quantity** | **Total** | **Total** |
| 1 | Heavy Duty Printer | 300,000 | 2 | 600,000 | 400,000 | 2 | 800,000 | 300,000 | 2 | 600,000 | 600,000 |
| 2 | Fax Machine | 40,000 | 1 | 40,000 | 50,000 | 9 | 450,000 | 50,000 | 9 | 450,000 | 450,000 |
| 3 | Photo Copier Heavy Duty | 400,000 | 1 | 400,000 | 400,000 | 1 | 400,000 | 400,000 | 1 | 400,000 | 400,000 |
| 4 | Workstations (Core i7) | 80,000 | 25 | 2,000,000 | 110,000 | 25 | 2,750,000 | 100,000 | 25 | 2,500,000 | 2,500,000 |
| 5 | UPS | 30,000 | 25 | 750,000 | 30,000 |   | 25 | 30,000 | 25 | 750,000 | 750,000 |
| 6 | Laptops ( Core i7) | 100,000 | 7 | 700,000 | 140,000 | 10 | 1,400,000 | 120,000 | 10 | 1,200,000 | 1,200,000 |
| 7 | Color Printers (Districts/Divisions) | 30,000 | 25 | 750,000 | 40,000 | 7 | 280,000 | 40,000 | 7 | 280,000 | 280,000 |
| 8 | UPS (3 KVA for Div Control Rooms) |   |   |   | 80,000 | 7 | 560,000 | 80,000 | 7 | 560,000 | 560,000 |
| 9 | Printers | 30,000 | 15 | 450,000 | 30,000 | 15 | 450,000 | 30,000 | 15 | 450,000 | 450,000 |
| 10 | Color Printers(PDMA) | 50,000 | 2 | 100,000 | 50,000 | 2 | 100,000 | 50,000 | 2 | 100,000 | 100,000 |
| 11 | Split AC | 70,000 | 2 | 140,000 | 140,000 | 10 | 1,400,000 | 100,000 | 10 | 1,000,000 | 1,000,000 |
| 12 | GPS | 40,000 | 15 | 600,000 | 40,000 | 15 | 600,000 | 40,000 | 15 | 600,000 | 600,000 |
| 13 | Networking | 300,000 | 1 | 300,000 | 300,000 | 1 | 300,000 | 300,000 | 1 | 300,000 | 300,000 |
| 14 | Server | 1,000,000 | 1 | 1,000,000 | 1,000,000 | 1 | 1,000,000 | 1,000,000 | 1 | 1,000,000 | 1,000,000 |
| 15 | Scanner | 25,000 | 2 | 50,000 | 25,000 | 2 | 50,000 | 25,000 | 2 | 50,000 | 50,000 |
| 16 | Multi-Purpose Scanner (Divisional HQ) |   |   |   | 50,000 | 7 | 350,000 | 50,000 | 7 | 350,000 | 350,000 |
| 17 | Multimedia Projector | 150,000 | 3 | 450,000 | 200,000 | 4 | 800,000 | 150,000 | 4 | 600,000 | 600,000 |
| 18 | DIGIUM Card | 300,000 | 1 | 300,000 | 300,000 | 1 | 300,000 | 300,000 | 1 | 300,000 | 300,000 |
| 19 |  GSM  | 20,000 | 1 | 20,000 | 20,000 | 1 | 20,000 | 20,000 | 1 | 20,000 | 20,000 |
| 20 |  Mini Laptop (10-13 ") | 35,000 | 70 | 2,450,000 | 80,000 | 45 | 3,600,000 | 78,000 | 45 | 3,510,000 | 3,510,000 |
| 21 |  Satellite Communication System (For 26 Districts) Now for 07 Divisional HeadQuaters | 5,000,000 | Lump sum  | 5,000,000 | 1,000,000 | Lump sum  | 1,000,000 | 1,000,000 | Lump sum  | 1,000,000 | 1,000,000 |
| 22 | UAN Numbers | 10,000 | 1 | 10,000 | 10,000 | 1 | 10,000 | 10,000 | 1 | 10,000 | 10,000 |
| 23 |  Installation of six (06) new PTCL Landlines | 3,000 | 6 | 18,000 | 3,000 | 6 | 18,000 | 3,000 | 6 | 18,000 | 18,000 |
| 24 | ACD & IVR Phone Sets with headphones | 10,000 | 6 | 60,000 | 10,000 | 6 | 60,000 | 10,000 | 6 | 60,000 | 60,000 |
| 25 | Issue/Grievances Tracking System | 3,000,000 | 1 | 3,000,000 |   |   | 0 |   |   | 0 | 0 |
| 26 | IVR Phone System Software for Data Collection and Reporting | 2,500,000 | 1 | 2,500,000 |   |   | 0 |   |   | 0 | 0 |
| 27 | Quad Copters Cam | 200,000 | 6 | 1,200,000 | 200,000 | 2 | 400,000 | 200,000 | 2 | 400,000 | 400,000 |
| 28 | Laptops/Desktops Computers for Call Center Agents and Divisional HeadQuaters | 75,000 | 6 | 450,000 | 85,000 | 20 | 1,700,000 | 80,000 | 20 | 1,600,000 | 1,600,000 |
| 29 | Tablets , Android Devices/Smart Phones | 20,000 | 100 | 2,000,000 | 30,000 | 100 | 3,000,000 | 30,000 | 100 | 3,000,000 | 3,000,000 |
| 30 | Back Up Hard drives | 20,000 | 10 | 200,000 | 20,000 | 10 | 200,000 | 20,000 | 10 | 200,000 | 200,000 |
| 31 | Digital Camera |   |   |   | 75,000 | 4 | 300,000 | 75,000 | 4 | 300,000 | 300,000 |
| 32 | Generators (3 KVA) (Divisional HQ) |   |   |   | 50,000 | 7 | 350,000 | 50,000 | 7 | 350,000 | 350,000 |
| 33 | Main Distribution Box (Divisional HQ) |   |   |   | 30,000 | 8 | 240,000 | 30,000 | 8 | 240,000 | 240,000 |
| 34 | Biomateric Machines |   |   |   | 75,000 | 7 | 525,000 | 75,000 | 7 | 525,000 | 525,000 |
| 35 | Switches |   |   |   | 40,000 | 7 | 280,000 | 40,000 | 7 | 280,000 | 280,000 |
| 36 | LED 3D TV (7 for Divisions+2 for PDMA) |   |   |   | 200,000 | 9 | 1,800,000 | 200,000 | 9 | 1,800,000 | 1,800,000 |
| **Total** |   |  | **25,538,000** |  |  | **25,493,025** |  |  | **24,803,000** | **24,803,000** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  | **Annex-E (I)** |
| **Revamp of PEOC & Development of MIS Operational Expenditure** |
| **Operational Charges** | **Agreed by FD** |
| **S. No** | **Item** | **Quantity** |  **Unit Cost**  |  **Expenditure Incurred as on 30th June 2017**  | **2017-18** | **2018-19** |
| 1 | POL (Vehicles) | Lump Sum (Per Year) |  1,800,000  |  -  |  1,800,000  |  1,800,000  |  -  |
| 2 | POL (Generators) | Lump Sum (Per Year) |  600,000  |  -  | 600,000 | 600,000 |  -  |
| 3 | Internet Charges | Lump Sum (Per Month) |  100,000  |  -  | 1,200,000 | 1,200,000 |  -  |
| 4 | Printing & Stationary | Lump Sum (Per Year) |  750,000  |  -  | 750,000 | 750,000 |  -  |
| 5 | Ref Books, Journals & Newspapers | Lump Sum (Per Year) |  200,000  |  -  | 200,000 | 200,000 |  -  |
| 6 | Repair &Maintenance of Vehicles  | Lump Sum (Per Year) |  500,000  |  -  | 500,000 | 500,000 |  -  |
| 7 | Repair &Maintinance Plant &Machinary (IT and other EquipmentsMaintinance ) | Lump Sum (Per Year) |  700,000  |  -  | 700,000 | 700,000 |  -  |
| 8 | Honararia, Medical other incentives  | Lump Sum (Per Year) |  2,000,000  |  -  | 1,000,000 | 1,000,000 |  -  |
| 9 | Utility Charges (Electricity, Gas & other Utility Charges) | Lump Sum (Per Year) | 750,000 |  -  | 750,000 | 750,000 |  -  |
| 10 | Toners for Printers,PhotostateMachines,Scanners, Fax Machines | Lump Sum (Per Year) |  750,000  |  -  | 750,000 | 750,000 |  -  |
| 11 | Advertising & Publicity Charges | Lump Sum (Per Year) |  650,000  |  -  | 650,000 | 650,000 |  -  |
| 12 | TA/DA | lump Sum (Per Year) |  1,000,000  |  -  | 1,000,000 |  1,000,000  |  -  |
|  |  |  |  |  |  |  |  |
|  **Operational Charges** | **Agreed by FD** |
| **S. No** | **Item** | **Quantity** |  **Unit Cost**  |  **Expenditure Incurred as on 30th June 2017**  | **2017-18** | **2018-19** |  |
| 14 | Entertainment/Food/Refreshment Charges | Lump Sum (Per Year) | 500,000 |  -  | 500,000 | 500,000 |  -  |
| 15 | Accessories | Lump Sum (Per Year) | 200,000 |  -  | 200,000 | 200,000 |  -  |
| 16 | Telephone & Trunk Call | Lump Sum (Per Month) | 60,000 |  -  | 720,000 | 720,000 |  -  |
| 17 | Postage & Telegraph, Courier & Pilot Services | Lump Sum (Per Year) | 200,000 |  -  | 200,000 | 200,000 |  -  |
| 18 | Vehicles Registration, Insurance etc. | Lump Sum (Per Year) | 250,000 |  -  | 250,000 | - |  -  |
| 19 | Legal Charges | Lump Sum (Per Year) | 200,000 |  -  | 200,000 | 200,000 |  -  |
| 20 | Services Rendered | Lump Sum (Per Year) | 250,000 |  -  | 250,000 | 250,000 |  -  |
| 21 | SatelliteCharges /Intranet Connectivity Charges/Electronic Communication (SMS Masking Service, 3G/4G/LTE/EVO/Wingle/Mobile PostPaid Bundles/Other Electronic Communications | Lump Sum (Per Month) |  945,000  |  -  |  11,340,000  |  11,340,000  |  -  |
| 22 | Miscellaneous Charges/Others | Lump Sum (Per Year) | 3,080,000 |  -  | 3,080,000 |  3,080,000  |  -  |
| **Sub Total Operational Cost** |  |  **27,640,000**  |  **27,390,000**  |  -  |
| **Total Operational Expenditure** |  |  **55,030,000**  |  **55.03000**  |  **55,030,000**  |
|  |  |  |  |  |  |  |  |

Annex-E(II)

|  |
| --- |
|  **Operational Expenditure for Division Control/Monitoring Rooms/Centers** |
| **S.No** | **Operational Expenditure** | **Per Year** | **Unit Cost** | **Expenditure Incurred** | **2017-18** | **2018-19** | **Agreed by FD** |
| 1 | Ta/DA | Lump Sum | 100,000 | - | 700,000 | 700,000 |  |
| 2 | Telephone | Lump Sum | 60,000 | - | 420,000 | 420,000 |  |
| 3 | Miscellaneous | Lump Sum | 50,000 | - | 350,000 | 350,000 |  |
| 4 | Printing & Stationary | Lump Sum | 50,000 | - | 350,000 | 350,000 |  |
| 5 | Electricity |  | 200,000 | - | 1,400,000 | 1,400,000 |  |
| 6 | General Fuel |  | 100,000 | - | 700,000 | 700,000 |  |
|  | **Year Wise Total** |  | **560,000** | **-** | **3,920,000** | **3,920,000** |  |
|  | **Total Operational Expenditure** |  | **1,120,000** | **-** | **7,840,000** |  | **7,840,000** |

 **Annex-C**

|  |  |
| --- | --- |
| **Consultancies / Software/Applications Developments & Others** | **Agreed by F.D** |
| **S. No** | **Item** | **Quantity** | **Unit Cost** |  **Total** | **2017-18** | **2018-19** |
| 1 | Web Based Applications Developments and Android Based Applications Development, Monitoring Applications, PDMA App, Camp Management Apps,Development of Dashboards for Early Warning Systems, Integration of GSM based Water/Rain Gauge networks with with Dashboards. Development of Web Portal for DRM (Mobile/Web) | Lump Sum |  5,000,000  |  5,000,000  | 1,000,000 | 4,000,000 |  5,000,000  |
| 2 |  Purchase of SMS Gateways, corporate SMS Service for Early Warning Dissimination, Acquisition of Services from Telecom Operators for provision for Early warning and DRM purposes, Video Conferencing Consultancy, Communications for Sensors Deployed.  | Lump Sum |  5,000,000  |  5,000,000  | 1,000,000 | 4,000,000 |  5,000,000  |
| 3 | Cloud Hosting of Data Backup of MIS | Lump Sum |  1,000,000  |  1,000,000  |  500,000  |  500,000  |  1,000,000  |
| 4 | ERP Development and Implementation | Lump Sum |  15,000,000  |  15,000,000  |  2,500,000  |  12,500,000  |  15,000,000  |
| 5 | Development of DMIS | Lump Sum |  1,000,000  |  15,000,000  |  2,500,000  |  12,500,000  |  15,000,000  |
| 6 | Domain Registration of WebPortal Web Services, Software Licenses for Report Generation(used with Web based application development.  | Lump Sum |  500,000  |  1,000,000  |  500,000  |  500,000  |  1,000,000  |
| 7 | Acquisition of Licensed Software for ERP | Lump Sum |   |  700,000  |  700,000  |  -  |  700,000  |
| 8 | Acquisition of Licensed Software for DMIS | Lump Sum |   |  600,000  |  600,000  |  -  |  600,000  |
| 9 | Call Center Consultancy (Establishment of Call center in PDMA) | Lump Sum |   |  2,000,000  |  1,000,000  |  1,000,000  |  2,000,000  |
| 10 | Purchase of Satellite Imageries, GIS Based Systems, Weatherforecasting, Satellite Based Damage Infrastructure Verification, Digital Elavational Modeling |   |   |  10,000,000  |  2,000,000  |  8,000,000  |  10,000,000  |
| 11 | Flash Flood Guidance system and Up-gradation of ground-based rainfall and hydromet observations (Dopplers Radar Installation, Rain/Water Gauge Networks, KU Band Septupsetc). Assessments studies of vulnerable communities for DNA scenario based modeling. |   |   |  65,000,000  |  20,000,000  |  45,000,000  |  65,000,000  |
| **Sub Total Consultancies & Other Software Application Developments** |  **120,300,000**  | **32,300,000** | **88,000,000** |  **120,300,000**  |
| **Total MIS Consultancies**  | **LUMP SUM** |  |   |  **120,300,000**  |

|  |
| --- |
| **MIS** |
| **IT Services ,Equipments& Training & Development for MIS Staff**  |
| **1** | **Cost of Human Resource for MIS** |  |  |  |  |  |  | **Agreed by F.D** |
| **S.No** | **Designation** | **No of Posts** | **Salary** | **1 Year Salary** | **Expendture Incurred** | **2017-18** | **2018-19** |
| 1 | MIS Specialist | 1 | 85,000 | 1,020,000 | - | 1,020,000 | 1,071,000 | - |
| 2 | Network Specialist | 1 | 85,000 | 1,020,000 | - | 1,020,000 | 1,071,000 | - |
| 3 | Web Application Developer | 1 | 70,000 | 840,000 | - | 840,000 | 882,000 | - |
| 4 | Media Specialist & Content Writer  | 1 | 70,000 | 840,000 | - | 840,000 | 882,000 | - |
| 5 | Network Associate | 1 | 35,000 | 420,000 | - | 420,000 | 441,000 | - |
| 6 | Office Assisstants | 1 | 25,000 | 300,000 | - | 300,000 | 315,000 |   |
| 7 | Internees | 4 | 25,000 | 1,200,000 | 695,000 | 1,200,000 | 1,260,000 | - |
| 8 | Office Attendent | 1 | 15,000 | 180,000 | - | 180,000 | 189,000 | - |
| 9 | Driver | 1 | 15,000 | 180,000 | - | 180,000 | 189,000 | - |
|   |   |   |   | **6,000,000** | **695,000** | **6,000,000** | **6,300,000** | - |
| **Sub Total HR for MIS** | **12,300,000** | **12.3** |  **12,300,000**  |
| **2 (A)** | **Office Establishment for MIS** |  |  |  |  |  |  |   |
| **S. No** | **Item** | **Quantity** |  **Unit Cost**  | **Total** | **Expendture Incurred** | **2017-18** |  |   |
| 2.1 | Flooring, Ceiling, , Entrance Wall, Conference Room Back Wall, Wooden Partition Wall, Workstations Cabinets, Pantry Counters, Hanging Cabinets, Paint Work | Lump Sum | 2,000,000 | 2,000,000 |   | - |  | - |
| 2 | Air Conditioners for Server and Staff.Furniture, LED Screen, Water Dispensor, Refrigerator: Tables, Chairs, Revoloving Chairs, Office Tables, Visitors Chairs, Sofa, Side Tables, Table,Bench. | Lump Sum | 1,000,000 | 1,000,000 |   | - |  | - |
|  | **Sub Total Office Establishment** |  |  | **3,000,000** | **0** |  |  |   |
| **2 (B)** | **Machinary&Equipments** |  |  |  |  |  |  |   |
|  | **Hardware**  |  |  |   |
| **S. No** | **Item** | **Quantity** |  **Unit Cost**  | **Total** | **2017-18** | **2018-19** |  |   |
| 1 | Tablets / Smart Phones/Android Devices | 100 |  25,000  |  2,500,000  |  2,500,000  | - |  | - |
| 2 | Hardware Required for ERP *(Detailed at ERP Annexure)* | Lump Sum |  4,320,000  |  4,320,000  |   |  | - |
| 4 | Back Up Hardrives | 10 | 20,000 |  200,000  |  200,000  | - |  | - |
| **Sub Total Machinary&Equipments** |  **7,020,000**  |  **7,020,000**  | - |  |  **7,020,000**  |
| **2 ( C )** | **Vehicles for PEOC** |  |  |  |  |   |  |   |
| **S. No** | **Item** | **Quantity** | **Unit Cost** | **1 Year Total** | **2017-18** | **2018-19** |  |   |
| 1 | Car | 1 | 1,100,000 |  1,100,000  |  1,100,000  |   |  | - |
|  | **Sub Total Vehicles for PEOC** |  |  |  |  **1,100,000**  |   |  |  **1,100,000**  |
|  | **Sub Total Capital Cost (Office Estb+Plant&Machinary+Vehicles)** |  |  |  **11,120,000**  |  **11,120,000**  |   |  |  **11,120,000**  |

|  |  |  |  |
| --- | --- | --- | --- |
| **3** | **Consultancies & Software Development** |  |   |
| **S. No** | **Item** |  |   |
| **Consultancies & Software Development, Electronic Communication and Cloud Computing** |  | **Agreed by F.D** |
| **S. No** | **Item** | **Quantity** | **Unit Cost** |  **Total** | **2017-18** | **2018-19** |  |
| 1 | Web Based Applications Developments and Android Based Applications Development, Development of Dashboards for Early Warning Systems, Integration of GSM based Water/Rain Gauge networks with with Dashboards. Development of Web Portal for DRM (Mobile/Web) | Lump Sum |  3,000,000  |  3,000,000  | 1,500,000 | 1,500,000 |  | - |
| 2 | Electronic Communication : Purchase of SMS Gateways, 3G,4G,LTE Services for connectivity, Corporate SMS Service for Early Warning Dissimination, Acquisition of Services from Telecom Operators for provision for Early warning and DRM purposes.  | Lump Sum |  5,000,000  |  5,000,000  | 2,500,000 | 2,500,000 |  | - |
| 4 | Cloud Hosting of Data Backup of MIS | Lump Sum |  1,000,000  |  2,000,000  |  1,000,000  |  1,000,000  |  | - |
| 5 | ERP Development and Implementation | Lump Sum |  15,000,000  |  15,000,000  |  10,000,000  |  5,000,000  |  | - |
| 6 | Development of DMIS and its Implementation | Lump Sum |  20,000,000  |  20,000,000  |  10,000,000  |  10,000,000  |  | - |
| 7 | Domain Registration of WebPortal Web Services, Software Licenses for Report Generation(used with Web based application development.  | Lump Sum |  500,000  |  1,000,000  |  500,000  |  500,000  |  | - |
| 8 | Licensed Software for ERP | Lump Sum |   |  700,000  |  700,000  |  -  |  | - |
| 9 | Licensed Software for DMIS | Lump Sum |   |  600,000  |  600,000  |  -  |  | - |
| **Sub Total software/Domain** |  **47,300,000**  | **26,800,000** | **20,500,000** |  |  **47,300,000**  |
| 4 | **Capacity Building & Training** |  |  |  |   |   |  |   |
| 1 | Training & Development of MIS Staff (Capacity Building, Training for Updatation with Modern Technology used for Information Management Systems (Data Security, Data Integrity, Open Source Technologies, Enterprise Resource Planning System Code Development/Application Development for MIS Team, Trainings on newer versions of Information Systems. | Lump Sum | 3,000,000 |  **3,000,000**  | 1,000,000 | 2,000,000 |  |  **3,000,000**  |
| 2 | DMIS Implementation, Trainings for PDMA, District, Divisions, PMS Academy | Lump Sum | 10,000,000 |  **10,000,000**  | 10,000,000 | - |  |  **10,000,000**  |
| **Sub Total Training & Consultancy** |  **13,000,000**  | **11,000,000** | **2,000,000** |  |  **13,000,000**  |
| **Total Cost** |  **83,720,000**  | **83.72000**  |   |  |  **83,720,000**  |
|   | **Cost without HR** | **71,420,000** |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |  |  | **Annex-V** |
| **Establishment of 07 Divisional Emergency Control Rooms** |  |  |  |  |  |  |  |  |
| **1** | **Office Establishment & Fixtures** | **Agreed by F.D** |  |  |  |  |  |  |  |  |
| **S.No** | **Items** | **Unit Cost** | **All Divisional Units (2017-18)** |  |  |  |  |  |  |  |  |
| 1 | Flooring&Ceiling | 400,000 | 2,800,000 | - |  |  |  |  |  |  |  |  |
| 2 | TV Display Wall | 120,000 | 840,000 | - | **Recurrent Charges** |
| 3 | Workstations Setup | 200,000 | 1,400,000 | - |
| 4 | Paint&Renovation | 100,000 | 700,000 | - | **Human Resource Costs** | **Agreed by F.D** |
| 5 | Doors | 42,000 | 294,000 | - | **Designation** | **No of Posts** | **Salary** | **1 Year Salary** | **2017-18** | **2018-19** |
| 6 | Cabinets | 50,000 | 350,000 | - | Reporting Officer | 7 | 70,000 | 5,880,000 | 5,880,000 | 6,174,000 | - |
| **Sub Total Office Establishment** | **912,000** | **6,384,000** | **6,384,000** | Data & Communication Assistants | 7 | 35,000 | 2,940,000 | 2,940,000 | 3,087,000 | - |
| **2** | **Furniture & Fixtures** | Office Attendant | 7 | 15,000 | 1,260,000 | 1,260,000 | 1,323,000 | - |
| **S.No** | **Items** | **Unit Cost** | **All Divisional Units (2017-18)** |   |   |   |   |   |   |   |   |
| 1 | Conference Table | 85,000 | 595,000 | - | **Sub Total Human Resource** |  | **120,000** | **10,080,000** | **10,080,000** | **10,584,000** | - |
| 2 | Office Table | 45,000 | 315,000 | - | **20,664,000** | **20.664** | **20,664,000** |
| 3 | Concerence Chairs 5 | 80,000 | 560,000 | - |  |  |  |  |  |  |  |
| 4 | Revolving Chairs 5 | 80,000 | 560,000 | - |  |  |  |  |  |  |  |
| 5 | Other | 50,000 | 350,000 | - | **Operational Expenditure** |   |
| **Sub Total Furniture** | **340,000** | **2,380,000** | **2,380,000** |   |
| **3** | **Machinary&Eqiupments** | **Operational Expenditure** |   | **Unit Cost** |  | **2014-15** | **2017-18** | **2018-19** |   |
| **S.No** | **Items** | **Unit Cost** | **All Divisional Units (2017-18)** |   |  |   |  |  |  |  |  |   |
| 1 | Switches | 40,000 | 280,000 | - | TA/DA | Lump Sum (Per Year) | 100,000  |   | - | 700,000 | 700,000 | - |
| 2 | LED TV 60 Inches | 165,000 | 1,155,000 | - | Telephone | Lump Sum (Per Year) | 60,000  |   | - | 420,000 | 420,000 | - |
| 3 | Main Distribution Box | 30,000 | 210,000 | - | Miscellaneous  | Lump Sum (Per Year) | 50,000  |   | - | 350,000 | 350,000 | - |
| 4 | 2 Ton Split AC with Installation | 140,000 | 980,000 | - | Printing & Stationary | Lump Sum (Per Year) | 50,000  |   | - | 350,000 | 350,000 | - |
| 5 | Telephone Points 2 Points | 5,000 | 35,000 | - | Electricity |   | 200,000  |   | - | 1,400,000 | 1,400,000 | - |
| 6 | Exaust Fan 1 Unit | 3,000 | 21,000 | - | Generator Fuel |   | 100,000  |   | - | 700,000 | 700,000 | - |
| 7 | Biometric Machine | 75,000 | 525,000 | - |   |   | **560,000**  |  | **-** | **3,920,000** | **3,920,000** | - |
| 8 | Fax Machine | 50,000 | 350,000 | - | **Sub Total Operational Expenditure** |   | **1,120,000**  |  | **-** | **7,840,000** |  | **7,840,000** |
| 9 | Generator | 50,000 | 350,000 | - |   |   |   |   |   |   |
| 10 | UPS 3 KVA with 6 batteries | 80,000 | 560,000 | - | **Total Recurrent Charges** |   |   |   |   | **28,504,000** |  | **28,504,000** |
| 11 | Workstations (03) | 240,000 | 1,680,000 | - |  |  |  |  |  |  |  |  |
| 12 | HP Color Printer | 40,000 | 280,000 | - |  |  |  |  |  |  |  |  |
| 13 | Multipurpose Scanner (Scan &Photostate) | 50,000 | 350,000 | - |  |  |  |  |  |  |  |  |
| **Sub Total Machinary&Equipments** | **968,000** | **6,776,000** | **6,776,000** |  |  |  |  |  |  |  |  |
|   |   |   |   |   |  |  |  |  |  |  |  |  |
| **Total** | **2,220,000** | **15,540,000** | **15,540,000** | **Grand Total Expenditure of Divisional Disaster Management Units** | **44,044,000** | **50,117,200** |
| **Total Expenditure without HR Cost** | **23,380,000** | **23,380,000** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  | **Annex-II** |
| **Strengthening of PEOC** |
| **1** | **Human Resource for PEOC** | **Agreed by FD** |
| **S.No** | **Designation** | **No of Posts** | **Salary** | **1 Year Salary** | **2017-18** | **2018-19** |
| 1 | PEOC Incharge | 1 | 70,000 | 840,000 | 840,000 | 882,000 | - |
| 2 | DMIS Supervisor | 1 | 70,000 | 840,000 | 840,000 | 882,000 | - |
| 3 | Data & Communication Assistants | 19 | 35,000 | 7,980,000 | 7,980,000 | 8,379,000 | - |
| 4 | Office Attendent | 2 | 15,000 | 360,000 | 360,000 | 378,000 | - |
| 4 | Driver | 2 | 15,000 | 360,000 | 360,000 | 378,000 | - |
| **Sub Total HR Cost** | **10,380,000** | **10,380,000** | **10,899,000** | - |
| **Total HR Cost of Strengthening of PEOC** | **21,279,000** | **21.279** | **21,279,000** |
| **2.A** | **Office Establishment for Re-Designed Integrated Provincial Emergency Operation Center** |
|  |  | **Quantity** |  **Unit Cost**  | **1 Year Total** | **2017-18** | **2018-19** |   |   |
| 2.1 | Flooring, Ceiling, TV Front Display Wall, Entrance Wall, Conference Room Back Wall, Wooden Partition Wall, Workstations Cabinets, Pantry Counters, Hanging Cabinets, Paint Work | Lump Sum | 2,700,000 | 2,700,000 | **-** |   | - |
| 2.2 | Furniture: Conference Tables, Conference Chairs, Revoloving Chairs, Office Tables, Visitors Chairs, Sofa, Side Tables, Table for Photocopiers,Bench. | Lump Sum | 1,300,000 | 1,300,000 | **-** |   | - |
| 2.3 | Electrification, Installation and Networking of Equipments | Lump Sum | 600,000 | 600,000 | **-** |   | - |
| 2.4 | Establishment of Telehone Exchange | Lump Sum | 100,000 | 100,000 | **-** |   | - |
| 2.5 | Exausts Fans, Bracket Fan, Pedestal Fan, Smoke Detector/Fire Alarm | Lump Sum | 200,000 | 200,000 | **-** |   | - |
| 2.6 | Refrigerator, Water Dispenser, Bio Metric Machine, Kichen Cabinets | Lump Sum | 200,000 | 200,000 | **-** |   | - |
|   | **Sub Total Office Establishment** |   | **5,100,000** | **5,100,000** |  |   | **5,100,000** |
| **2 (B.1)** | **Plant &Machinary / Hardware for PEOC** |
| **S.No** | **Items** | **Quantity** |  **Unit Cost**  | **1 Year Total** | **2017-18** | **2018-19** |   |   |
| 1 | HP LaserJet Enterprise 600 Printer M602dn | 1 | 300,000 | 300,000 | 300,000 | **-** |   | **-** |
| 2 | Workstations (Core i7) | 15 |  95,000  |  1,425,000  |  1,425,000  | **-** |   | **-** |
| 3 | Printers | 15 |  30,000  |  450,000  |  450,000  | **-** |   | **-** |
| 4 | Color Printers | 2 |  50,000  |  100,000  |  100,000  | **-** |   | **-** |
| 5 | UPS | 15 |  30,000  |  450,000  |  450,000  | **-** |   | **-** |
| 6 | GPS | 30 |  40,000  |  1,200,000  |  1,200,000  | **-** |   | **-** |
| 7 | Multimedia Projectors | 4 |  200,000  |  800,000  |  800,000  | **-** |   | **-** |
| 8 | Scanner | 1 |  50,000  |  50,000  |  50,000  | **-** |   | **-** |
| 9 | DIGIUM Card | 1 |  300,000  |  300,000  |  300,000  | **-** |   | **-** |
| 10 | GSM | 1 |  20,000  |  20,000  |  20,000  | **-** |   | **-** |
| 11 | Dell Mini Laptop | 70 |  40,000  |  2,800,000  |  2,800,000  | **-** |   | **-** |
| 12 | GIS Ploter | 2 |  300,000  |  600,000  |  600,000  | **-** |   | **-** |
| 13 | Digital Camera | 4 |  75,000  |  300,000  |  300,000  | **-** |   | **-** |
|   | **Sub Total Hardware** |  |  | **8,795,000** | **8,795,000** | **-** |   | **8,795,000** |
| **2 (B.2.1)** | **Establishment of Call Center** |
| **S. No** | **Item** | **Quantity** |  **Unit Cost**  | **1 Year Total** | **2017-18** | **2018-19** |   | **Agreed by FD** |
| **Hardware** |   |   |   |   |
| 1 | UAN Numbers | 1 |  10,000  |  10,000  |  10,000  | **-** |   | **-** |
| 2 | Installation of six (06) new PTCL Landlines | 6 |  3,000  |  18,000  |  18,000  | **-** |   | **-** |
| 3 | ACD & IVR Phone Sets with headphones | 6 |  10,000  |  60,000  |  60,000  | **-** |   | **-** |
| 5 | Quad Copters Cam | 5 |  200,000  |  1,000,000  |  1,000,000  | **-** |   | **-** |
| 6 | Laptops/Desktops Computers for Call Center Agents | 6 |  75,000  |  450,000  |  450,000  | **-** |   | **-** |
|   | **Sub Total Hardware for Call Center** |   |   |  **1,538,000**  |  **1,538,000**  |   |   | **1,538,000** |
| **2 (B.2.2)** | **LicsencedSoftwares** |
| **S. No** | **Item** | **Quantity** | **Unit Cost** | **1 Year Total** | **2017-18** | **2018-19** |   |   |
| 1 | Microsoft Windows 8/10 Professional 64 Bit | 10 |  25,000  |  250,000  |  250,000  | **-** |   | **-** |
| 2 | Microsoft Office 2013 Home and Business | 10 |  30,000  |  300,000  |  300,000  | **-** |   | **-** |
| 3 | Kaspersky Antivirus 2014 single User | 10 |  5,000  |  50,000  |  50,000  | **-** |   | **-** |
| **Sub Total Licensed Software** |  **600,000**  |  **600,000**  | **-** |   | **-** |
|   | **Sub Total Hardware + Registered Software** |   |   |  **10,933,000**  | **10.9330**  | **Million** |   | **10,933,000** |
| **2 ( C )** | **Vehicles for PEOC** |  |  |  |  |
| **S. No** | **Item** | **Quantity** | **Unit Cost** | **1 Year Total** | **2014-15** | **Expenditure Incurred** |   |
| 1 | Haice | 1 | 4,000,000 |  4,000,000  |  4,000,000  |   | **-** |
| 2 | Car | 1 | 1,100,000 |  1,100,000  |  1,100,000  |   | **-** |
|  | **Sub Total Vehicles for PEOC** |  |  |  |  **5,100,000**  |   | **5,100,000** |
|  | **Sub Total (Plant &Machinary ( office estb+H/W+Vehicle)** |  |  |  |  **21,133,000**  | **21.133 M** |   | **21,133,000** |
| **3 (A)** | **Consultancies for PEOC** |
| **3 ( A .1 )** | IVR Phone System Software for Data Collection, Call Tracking and GR Reporting **(Call center Software Consultancy)** | 1 |  2,500,000  |  2,500,000  |  2,500,000  | **-** |   |  2,500,000  |
| **3 ( A.2)** | **3CX for Vedio Connectivity with NDMA, Line Agencies, Divisional and District Units**  |
| **S. No** | **Item** | **Quantity** | **Unit Cost** | **1 Year Total** | **2017-18** | **2018-19** |   |   |
| 3.1 | Consultancy for Development of 3CX/Others based Vedio Connectivity  | Lumpsum | 500,000 | 500,000 | 500,000 | - |   | **-** |
| **Sub Total 3 CX** |  |   | **500,000** | **500,000** |   |   | **500,000** |
| **3 (A)** | **Sub Total Consultancies**  |  |  | **3,000,000** | **3,000,000** | **3.000 M** |   | **3,000,000** |
| **4** | **Trainings & Capacity Buildings** |
| 4.1 | Trainings of PDMA, DDMUs, DDMAs Staff on using 3CX technology for Video Conferencing | Lumpsum | 500,000 | 500,000 | 500,000 | - |   | **-** |
|   | **Sub Total Trainings & Capacity Building on 3CX**  |   |   | **500,000** | **500,000** |   |   | **500,000** |
|   | **Grand Total for PEOC**  |  **45,912,000**  | **45.91200** | **Million** | **52,165,950** |
|   |

|  |  |
| --- | --- |
| **ERP Implementation and Customization Annex-VI(A)** |  |
| **S. No** | **Modules** | **Quantity** |  **Unit/Rate**  | **Total** | **2017-18** | **2018-19** | **Agreed by FD** |
| **Consultancy and Training** |
| 1 | Finance and Accounts | Lump Sum |  15,000,000  |  15,000,000  | 12,000,000 | 3,000,000 |  15,000,000  |
| 2 | Human Resource Management |
| 3 | Warehouse Management |
| 4 | Procurement Management |
| 5 | Asset Management |
| 6 | Implementation/ERP Customization/Training to PDMA Staff on system Usage and training to MIS Team on System Customization/Development/Upgradation |
| **Sub Total ERP Consultancy and Training** |  **15,000,000**  | **12,000,000** | **3,000,000** |  **15,000,000**  |
| **Licensed Software** |   |   |  |
| 1 | Microsoft Windows 8/10 Professional 64 Bit | 10 |  25,000  |  250,000  | 250,000 | - | - |
| 2 | Microsoft Office 2013 Home and Business | 10 |  30,000  |  300,000  | 300,000 | - | - |
| 3 | Kaspersky Antivirus 2014 single User | 10 |  5,000  |  50,000  | 50,000 | - | - |
| 4 | Other Registered Softwares(Adobestudio,Dreamviewer,SQL Server etc) | 5 |  20,000  |  100,000  | 100,000 | - | - |
| **Sub Total ERP Implementation/Customization and Licensed Software** |  **700,000**  | **700,000** | - |  **700,000**  |
| **Hardware** |   |   |  |
| 1 | HP LaserJet Enterprise 600 Printer M602dn | 1 |  300,000  |  300,000  | 300,000 | - | - |
| 2 | Fax Machine | 1 |  40,000  |  40,000  | 40,000 | - | - |
| 3 | Photo Copier 35 CPM | 1 | 400,000  | 400,000  | 400,000 | - | - |
| 4 | Workstations (Core i7) | 10 |  100,000  |  1,000,000  | 1,000,000 | - | - |
| 5 | Laptops ( Core i7) | 10 |  120,000  |  1,200,000  | 1,200,000 | - | - |
| 6 | UPS | 10 |  30,000  |  300,000  | 300,000 | - | - |
| 7 | Split AC | 2 |  90,000  |  180,000  | 180,000 | - | - |
| 8 | Networking | 1 |  300,000  |  300,000  | 300,000 | - | - |
| 9 | Server | 1 |  1,000,000  |  1,000,000  | 1,000,000 | - | - |
| 10 | Scanner | 2 |  25,000  |  50,000  | 50,000 | - | - |
| **Sub Total ERP Hardware** |  **4,770,000**  | **4,770,000** | **3,000,000** | - |
|   | **Total** |  **20,470,000**  |  **20.4700**  |   | **20,470,000** |

|  |
| --- |
| **Cost Estimates for Development and Installation of Early Warning System in the year 2015-16 (Annex-VIII)** |
|  |  |  |  |  |  |  |  |  |
|  | **New technology Transfer to Augment Local Flash Flood Forecasting Capacities** | **Agreed by FD** |  |  |
|  | **Sr.#** | **Name of Project** | **Estimated Cost (Rs.)** |  |  |
|  |  |  | **2017-18** | **2018-19** | **Total** |  |  |
|  | 1 | Flash Flood Guidance system and Up-gradation of ground-based rainfall and hydromet observations | 10,000,000 | 55,000,000 |  65,000,000  | 65,000,000 |  |  |
|  | 2 | Assessments studies of upstream & downstream catchment areas of River Kabul and River streams. Capacity building and training on basin scale climate scenarios, Hydro-met Modeling, Geo-Spatial enabled flood forecasting and management system ( Foreign/Domestic Tranings on Early Warning Systems) | 4,000,000 | 6,000,000 |  10,000,000  | 10,000,000 |  |  |
|  | **Total** | **14,000,000** | **61000000** |  **75,000,000**  |  **75,000,000**  |  |  |

**Annex-X**

**Human Resource for Revamping of PEOC and MIS for PDMA**

 Project Manager was given BPS-18 in the previous PC-I document, while as a convention BPS-19 is allocated to Project Manager in ADP projects in Khyber Pakhtunkhwa. The position of Project Manager has been raised to BPS-19 from BPS-18 (He / She will exercise powers of a Category-I officer and directly report to the D.G PDMA in policy related issues. A Government Officer of BPS-19 can also be posted on deputation basis).

Detailed mechanism against each post is covered in this corrected project document. PDMA has decided to conduct NTS test for recruitment against various project positions ranging from BPS-16 to BPS-18. Screening test is the better parameter to assess the depth of knowledge of candidates required for highly technical nature of this project. Provisions for preparation of merit lists contained in Project Policy of Provincial Government will be applied on all candidates securing 40% or above score in the screening test conducted by NTS. The proposed recruitment criteria for recruitment against various project positions is explained as under:

**Screening Criteria:**

 Candidates obtaining 40% or above marks in the screening test will be screened out (shortlisted).

**Marks Distribution (as mentioned in clause (6) (A) (1) of Project Policy):**

|  |  |  |
| --- | --- | --- |
| i. | Academic Qualification | 60 |
| ii. | Additional Qualification (one step 7 & two step 10 marks) | 10 |
| iii. | Experience | 15 |
| iv. | Training | 07 |
| v. | Interview | 08 |
|  | **Total Marks** | **100** |

**Distribution of marks for Academic Qualification:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Degree/Certificate** | **1stDiv** | **2ndDiv** | **3rdDiv** |
| **Matric** | 15 | 11 | 09 |
| **F.A/F.Sc.** | 15 | 11 | 09 |
| **B.A/B.Sc** | 15 | 11 | 09 |
| **Masters/Bachelor 16 Years** | 15/30 | 11/22 | 09/18 |

**Human Resource:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S#** | **Project Position** | **Qualification Required** | **Experience Required** | **Summary of Job Description** |
| 1 | Project Director (BPS-19)Age: 35-50No of Posts: 01 | Masters in CS/IT/ Management Sciences | 15 Years Experience of Project Management | Project Manager will have Overall operational and management responsibility of the project.PD will be responsible for deliverables of the project against agreed Scope, budget, schedule & expectations. PD will look after Implementation, Program tasks, Finance, Administration and HR. ***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 2 | MIS Specialist(BPS-18)Age:28-40No of Posts: 01 | Masters in IT/CS or BS in IT/CS or Equivalent | 5 Years Experience of ERP & MIS Implementation  | Participates in the development, implementation and post-implementation of support of ERP software.Provides support in all modules, writing organizational data interfaces, creating extemporized reports, analyzing and, tuning programs to enhance performance.Identifies where process improvements can be made and works with the ERP Team to create the business case for each initiative.Responsible for recommending improvements in Systems functionality.Works with on-going implementation team to support them in issue resolution and ensures they adhere to the programs commonality standard.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 3 | Network Specialist(BPS-18)Age:28-40No of Posts: 01 | Masters in IT/CS or BS in IT/CS or Equivalent | 5 Years Experience of Network Management in public/corporate sector  | Primary duties include maintaining the integrity and security of Organization Intranet and systems connected to it. He must have extensive knowledge of network connectivity, protocols, network security devices, network types, including wireless, fiber optic or Cat5, and common operating systems, such as Windows and UNIX, Debian, Ubunto and Centos.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 4 | GIS Specialist(BPS-18)Age:28-40No of Posts: 01 | Masters in GIS or Masters in IT/CS or Equivalent or Masters/BS in Geography with 1 Year PGD in GIS  | 5 Years Experience of GIS Consulting /Program Development in public/corporate sector | The GIS Specialist will be responsible for Geographic, and Geo-Spatial data collection, management and mapping of the Province. which will support activities related to DRM SU. Conduct field work (on site), and gather GIS data relevant to the project.Produce thematic maps and disseminate geographic information.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 5 | Web Application Developer(BPS-17)Age:25-35No of Posts: 01 | Masters in IT/CS or BS in IT/CS or Equivalent | 3 Years Experience of Web & Android Application Development. | The incumbent will be responsible for development of web and android based applications. Adobe Graphics Design Software: Photoshop, Illustrator, InDesign, AcrobatStrong working knowledge of core web scripting languages including HTML, Java Script, JQuery, XML/XSL, CSS, Velocity. Background/familiar with ASP, SQL, PHP is applicable. Knowledge of Android development tools.Familiarity with dotCMS java based content management system is a strong plusFamiliarity or competence with various website design tools as; Dreamweaver, Visual StudioFamiliarity or competence with Multimedia design software; Adobe Premier, Flash/Shockwave, iPIX.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 6 | PEOC Incharge(BPS-17)Age:25-35No of Posts: 01 | Masters in IT/CS or BS in IT/CS or Equivalent | 3 Years Experience of MIS/ERP Management in public/corporate sector. | Overall Incharge of the Provincial Emergency operation Center and will be responsible for the proper and smooth working of the Emergency Center. He/She will Coordinate disaster response/ crisis management activities.He/She must have strong IT Skills of managing web based information systems designed toContinuously monitor and plan/make adjustments during the emergencies.Provide information/updates/briefs to the DirRelief, DG, Media etcCoordination with the DistrictsMaintaining the Information loop within and outside of PDMA.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 7 | DMIS Supervisor(BPS-17)Age:25-35No of Posts: 01 | Masters in IT/CS or BS in IT/CS or Equivalent | 3 Years Experience of Programming in Python and Database Management in Postgre Database | DMIS Supervisor will report to MIS incharge and will be responsible for maintenance of Disaster Management Information System (DMIS), developed in Python and PostGre.Ensuring Linux based servers’ configuration and DMIS online availability.Will be responsible for customization of DMIS according to the needs of Authority, changes and incorporation of different data sets and accommodating new changes into the structure of Open Source DMIS. He/She will take backup and restore the Database of DMIS on weekly and monthly basis. He/She will track the activities and will generate log-reports of different activities operated by different users on the DMIS : Excellent Experience on UNIX, Centos Asterisk server, Ubantu /Debian Server, Open Source Eden System, Post Gre Database and SQL Server.  |
| 8 | Admin / Finance Office(BPS-17)Age:25-35No of Posts: 01 | MBA Finance/ACCA/M-Comm/BBA(hons in Finance) or Equivalent | 3 Years Experience of Finance & Administration in public/corporate sector. | Ability to work efficiently and effectively with little supervisionDocument Control, Order Entry, Data Entry, Excellent communication skills, and advanced Microsoft ExcelProficiency in MS Outlook, Word and Excel. Excellent ability to reconcile differences between orders, invoices and cost accountsAbility to handle multiple tasks simultaneously and to work effectivelyHighly organized and able to work well under pressure, flexible, resourceful and efficientStrong attention to detail, goal-orientated and follow-through skills in a fast paced environment, take initiative to own their job.Ability to plan workload, with pragmatic approach and to work to deadlines without close supervision.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 9 | Content Writer/Media Specialist(BPS-17)Age:25-35No of Posts:01 | Masters in Social Sciences preferably media studies.  | 3 Years Experience of blog writing, content writing & media management. | The candidate shall be able to ensure the quality of editorial processes for web portals and print report operations. He/She shall be able to generate articles on DRM/DRR and help in publishing material and content. He/She will be responsible for content writing over web portals. Will have additional responsibilities of media management. Updating Facebook and Twitter of PDMA.Email based communication with media (electronic and print).Manage the day-to-day internal and external communications and publication activities of the department.Co-ordinate media and public affairs activities to promote new strategic plans prepared for DRM. Ensures that the communication outputs are of a high standard, respond to the needs of the interested parties, and are delivered within agreed budget and timelines.Build a coalition and develop new relationships with media, key decision makers, member Organizations and others interested parties to make the strategic plans for DRM more accurate and exact.Provide advice to Project Director and write, produce, publicize and distribute the semi-annually or quarterly Review. |
| 10 | Reporting Officer(BPS-17)Age:25-35No of Posts:07 | Masters in Social Sciences | 3 Years of Experience in monitoring & reporting in public sector projects. | Regular Monitoring of Activities/tasks/assignments forwarded from PDMA in the respective Division.Monitoring of Activities directed by Commissioner.  Reporting on prescribed formats to PDMA* Reporting on DMIS
* Conducting Field Surveys
* Rapid needs assessment surveys and coordination with partner organizations on behalf of PDMA at divisional level.

Monitoring of Partner organizations and Reporting to Commissioner& PDMA.(Any Task assigned by Competent Authority in addition with their own duties) |
| 11 | GIS Analyst(BPS-17)Age:25-35No of Posts:01 | Masters/BS (Hons) in Geography/CS/IT or Equivalent with 1 Year PGD of GIS. | 2 Years Experience of GIS Consulting /Program Development in public/corporate sector | The candidate will perform both geographic and non-geographic data manipulation, management and analysis, cartography, and develop/use automated GIS processes using a variety of software environments.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 12 | Data & Communication Assisstant(BPS-16)Age:22-32No of Posts:26 | Masters in IT/CS or BS in IT/CS or Equivalent | 1 Year Experience of working in Information Management System in public/private sector  | Maintain constant check of software/services like Disaster Management Information System Content Management System, voice over internet protocol (3cx), DSL, Thurayaetc and report to Incharge PEOC.Provide data/assistance in Preparation of report related to any disaster in Khyber Pakhtunkhwa on format as desired by higher ups.Attend telephone calls (incoming/outgoing) and maintain proper record, handling them appropriately and in professional manner/ Receive.Communicate and Coordinate with all 25 districts of Khyber Pakhtunkhwa relevant department especially with 10 districts through 3CX Software and with other district through Land line Nos or any other mean of communication.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 13 | Network Associate(BPS-16)Age:22-32No of Posts:01 | Masters in IT/CS or BS in IT/CS or Equivalent | 2 Years Experience of Network Configurations, troubleshooting & LAN/WAN Management in public/private sector.  | Responsible for designing, organizing, modifying, installing, and supporting a company's computer systems. Designs and installs LANs, WANs, Internet and intranet systems, and network segments.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |
| 14 | GIS Associates(BPS-16)Age:22-32No of Posts:04 | Masters/BS (Hons) in Geography/CS/IT or Equivalent with 1 Year PGD of GIS. | 2 Years Experience of GIS Consulting /Program Development in public/corporate sector | Performs standard level paraprofessional work compiling, verifying, maintaining and inputting information into multiple databases utilizes Geographic Information System (GIS) software and hardware to digitize and enter data. Performs entry level Information Technology (IT) technical work supporting desktop, legacy system, database, and/or IT GIS functions. Generates schematics, maps and plats from data in order to provide information regarding different infrastructure systems.Digitizes information and creates, maintains, updates, queries and views GIS data to provide easier access and retrieval of processed information on multiple databases to support valid statistical analysis and accurate map, plat and schematic making utilizing methodologies such as trace digitizing, coordinate geometry (COGO), surveyor notations and graphic input in digital formats and legal descriptions.***(Detailed JDs annexed in separate document of TORs for Human Resource of the Project)*** |

**Note:**

In addition to the tasks mentioned against each post, any additional taskcan be assigned by the competent authority to the project staff.