



No. 3(718)/PO(EDU)/P&D/2024-25  
Government of Punjab  
Planning & Development Board  
Dated Lahore the 3<sup>rd</sup> April, 2025

To,

The **Assistant Chief** (Coord-II),  
Government of the Punjab,  
P&D Board.

**SUBJECT: POSITION PAPER FOR THE PDWP OF THE SCHEME TITLED**  
**"INSTALLATION OF CCTV CAMERAS IN CLASS ROOMS AND**  
**CORRIDORS OF SPECIAL SCHOOLS OF D.G. KHAN, GUJRANWALA,**  
**LAHORE AND MULTAN" (GS#135) ADP 2024-25.**

I am directed to enclose herewith 05 copies of the position paper of the scheme titled "Installation of CCTV Cameras in Classrooms and Corridors Of Special Schools Of D.G. Khan, Gujranwala, Lahore and Multan" (GS#135) ADP 2024-25, to be placed in the upcoming PDWP.

**CC:-**

1. PS to Member (Education), P&D Board, Lahore

/c



GOVERNMENT OF THE PUNJAB  
PLANNING & DEVELOPMENT BOARD  
(EDUCATION SECTION)

**POSITION PAPER FOR PDWP**

Date of Receipt of Position Paper in P&D Board 11.03.2025

**1. Project Profile**

1	Name of the Project	Installation of CCTV Cameras in class rooms and corridors of Special Schools of D.G Khan, Gujranwala, Lahore and Multan. (G.S. No. 135 of ADP2024-25).			
2	Agenda Item	Approval of hiring of Project staff / Human Resource under development scheme			
3	Location	District D.G Khan, Gujranwala, Gujrat, Hafizabad, Kasur, Lahore, Layyah, Mandi Bhaudidin, Multan, Muzaffargarh, Nananasahib, Narowal, Rajapur, Sheikhpura and Sialkot.			
4	Sponsoring Agency	Special Education Department.			
5	Executing Agency	Punjab Information Technology Board (PITB)			
6	Operation & Maintenance	Punjab Information Technology Board (PITB) Special Education Department.			
7	Approved Cost of the project:	Before PDWP	Pre-PDWP	After PDWP	Difference
		220.000 (M)		216.809	<b>03.191</b>
8	Cost & No of HR	Before PDWP	Pre-PDWP	After PDWP	Difference
		18.596		15.756	<b>2.84</b>
		06		05	<b>01</b>
9	Gestation period	Original:01-07-2024 To 30-06 2026 (24-Months) Revised: 01-03-2025 To 30-06-2026 (16 Months)			
10	Allocation in ADP 2024-25	Rs. 95.000 million (Revenue)			
11	Approving Forum	Departmental Development Sub-Committee (DDSC) Meeting dated 28-02-2025			

**2. BRIEF BACKGROUND AND DESCRIPTION:**

Special Education Department, Government of the Punjab is mandated to provide quality special education to children with special needs in a safe and secure environment. The Department is endeavoring hard to achieve its goals and objectives by providing education, training, rehabilitation and vocational skills to special students through a network of 303-Special Education Institutions across Punjab wherein 39,450-special students of five categories i.e. Hearing Impaired, Visually Impaired, Physical Handicapped, Intellectually Disabled and Slow Learners are enrolled.

3.

Justification of Installation of CCTV Cameras

- Department intends to implement a security surveillance system for 16,830 special students in 137 institutes of 15 districts of above mentioned 04 divisions so as to ensure safety & wellbeing of special students, staff & visitors in order to prevent unauthorized access, deter vandalism & violence.
- Plan of work by PITB will be implemented through implementation vendor (selected after open bidding competitive process) & project staff for Installation of 2MP cameras covering classrooms, corridors and key outdoor spaces and average 30 cameras per school is estimated, based on the classrooms and facilities data entered by the schools in [sis.punjab.gov.pk](http://sis.punjab.gov.pk)
- Provisioning of internet connectivity, LCDs, UPS in few schools missing these facilities for surveillance at school principal level. Local storage of at least last 7 days' video recording of cameras installed through this initiative.
- Therefore, 01 Programme Manager and 4 program officers are being proposed for the effective execution of the project. Programme Manager would timely execute the project deliverables and will be responsible for all the project activities as per the scope outlined in the PC-1.

Ultimately, surveillance system will contribute to foster a supportive and protective educational environment for all students in special education institutions.

4 OBJECTIVES OF THE PROJECT

- Improved video surveillance of key locations within school premises.
- Availability of surveillance videos of last 7 days at school.
- Ability to select archived video recording of any school, and any timeframe during the last 7 days

5 DETAILS OF HR

(Rs in Million)

Sr. No.	Position	PPS	Posts	Lump sum Salary (per month)	Salary (04 Months) 2024-25	Salary (12 Months) 2025-26	Total cost during project
1.	Programme Manager	PPS-9	01	0.350	1.050	4.410	5.460
2.	Programme Officer	PPS-7	04	0.165	1.980	8.316	10.296
	<b>Total</b>		<b>05</b>	<b>0.665</b>	<b>3.030</b>	<b>12.726</b>	<b>15.756</b>



# 6. COST SUMMARY

(Rs. in millions)

Sr. No.	Components	Object Code	2024-25	2025-26	Total
1	Human Resource	A01106	3.030	12.726	15.756
2	Hardware	A09201	-	157.660	157.660
3	Electronic Communication	A03204	5.625	24.117	29.743
4	Advertisement	A03907	0.100	0.100	0.200
5	Office Rent	A03402	0.490	1.470	1.960
6	POI.	A03807	0.075	1.980	2.055
7	Car Rental	A03904	0.200	1.440	1.640
8	TA/DA	A03805	0.200	2.640	2.840
9	Stationary	A03901	0.025	0.100	0.125
10	Computer Stationary	A03955	0.020	0.100	0.120
11	Repair and Maintenance Hardware	A13701	-	0.300	0.300
12	Courier & Postage	A03205	0.005	0.020	0.025
13	Entertainment	A06301	0.080	0.300	0.380
14	Contingencies	A05221	-	3.000	3.000
15	Others	A03970	-	1.005	1.005
Total Amount (PKR)			09.850	206.959	216.809

# 7. JOB DESCRIPTIONS OF PROJECT TEAM:

Sr. No.	Position Title	Position Salary (PKR)	Qualification	Experience	Description
1.	Programme Manager	PPS:9 (350,000)	16 years of education from reputed foreign or local HEC recognized institute in Management/ Computer Science/ IT/ Engineering/ Public Administration or in related field.  Age Limit: 45 years	At least 5 years of hands-on post qualification experience. Preferred previous experience of similar nature domain/project. Strong interpersonal and communication skills. Must have good communication skills.	Overall responsibility of the project functions to ensure successful deployment within allocated time, quality and designated cost. Coordinate with the client department, ensuring proper documentation and timely resolution of technical issues. Ensuring that optimal quality/standard are maintained by each corresponding roles. Taking decisions over phase wise strategic implementation of project. Ensuring that the strategy/deliverables are free from any constraints and Government rules and regulations are being followed throughout the program.
2.	Programme Officer	PPS:7 (165,000)	16 years of education from reputed foreign or local HEC recognized institute in Management/	At least 2 years of experience in supporting projects related activities. Experience of providing client	Facilitate data and information collection from the client department as per specified formats. Ensure the timely generation of progress reports and adherence to deadlines.

Sr. No.	Position Title	Position Salary (PKR)	Qualification	Experience	Description
			Computer Science/ IT/ Engineering/ Public/ Business Administration or in related field.  Age Limit: 45 years	side support will be preferred. Strong interpersonal and communication skills. Proficiency in data collection, documentation, and report preparation. Ability to analyze project requirements and coordinate with department. Understanding of IT systems, networking, and project implementation frameworks.	Conducting fields visits across 4 divisions as and when required for the effective execution of the project. Support implementation venter by ensuring smooth coordination between department and technical teams. Assist in developing project documents, including training manuals, application documentation, and project files. Ensure compliance with project policies, procedures, and operational strategies. Prepare detailed reports, summaries, and presentations for management review. Support in conducting training sessions for focal persons and staff to ensure smooth project execution. Assist in troubleshooting and resolving operational challenges encountered during project implementation.

### 8. DELIBERATIONS OF PRE-PDWP

The subject agenda was discussed in the meeting of Pre-PDWP meeting held on 20-03-2025 under the Chairmanship of Member(Education) P&D Board and following observations were discussed in detail

Sr No	Observations	Response of Department	Remarks
1	What is the reason of change in Executing Agency	In a series of meetings with Special Assistant to CM for Special education, it was decided to execute the scheme from PITB which was also agreed by C.M Punjab in a meeting at later stages.	Noted
2	Why the said scheme was revised even after a lapse of 7 months	Department has to involve in series of meetings & then decided to change the executing agency of the project as PITB has technical expertise ,hence it takes a lot of time.	Noted
3	Is there any change in number of cameras from original to revised scope and what is status of case of upward revision of cost of the said scheme.	The number of cameras have been increased from 2000 to 3500 but the range of cameras (2MP) will be remain same. Moreover after approval of position paper and issuance of Administrative approval	Agreed



4	What is plan of department for hands on training of staff for monitoring and examination of CCTV Cameras.	Case for upward revision will be submitted to P&DB. The monitoring will be done by concerned principal of the institute, however in second phase of CCTV cameras, we will establish a central control room for this purpose	Noted
5	The job description of Programme Manager & Programme Officer (Technical) are overlapping, it is proposed to rationalize both posts and keep one post of Programme Manager in PPS-9 to allocate the resources and scope of work efficiently.	Agreed	Cost impact of reduction in post of Programme officer (Technical) and addition of Programme manger (PPS-9) may be made part of the PC-1
6	The number of Core-I(5) laptop proposed to be procured for project staff may also be reduced to 05 instead of 06.	Agreed	Cost impact may be appended in Cost summary of the PC-1.
7	Kindly justify, Is it the rule of business of PITB to install CCTV Cameras.	PITB provides IT services and Infrastructure to public sector. As the project is of technical nature, on Special Education Department's request, PITB has agreed to execute the project. PITB will engage an implementation vendor through open competitive bidding process. The vendor will not only prepare Deployment Report to be vetted by the Department, but also will install at the selected sites.	This may be made part of the PC-1

## 9. RECOMMENDATION

The case is submitted for hiring of 05 number Project staff at a total cost of project for Rs.216.809 million including approval of cost of HR Rs 15.756 Million for completion of the subject scheme.

