

Annex-10

COSTS ESTIMATES AND SCHEDULES**ANNEX 10 (A): TELECENTRE EQUIPMENT COST ESTIMATE**

S.N.	Description of Equipment	Unit	Cost (Rs)
1	Computer	1	40,000
2	Laser printer	1	20,000
3	Power supply equipment (UPS)	1	10,000
4	Scanner	1	12,000
5	Fax Machine	1	25,000
6	Photocopy machine	1	120,000
7	Web-cam	1	3,000
8.	Contingency (20%)		46,000
	Total for Equipment		276,000

**ANNEX 10 (B): TRAINING COST ESTIMATE FOR TELECENTRE MANAGER
CUM OPERATORS AND CYBERCAFE PERSONNEL**

Description	Unit	Rate	Days/weeks	Total
Training fees for email - Internet (per week)	16	1,000	4 weeks	64,000
Transportation to and from Kathmandu	11	1,600	Lump sum	17,600
Perdiem (living and accommodation plus stationery in Kathmandu)	11	300	30 days	99,000
expenses for the venue for 10 days	1	1,000	10 days	10,000
Contingency (20%)				38,120
Total				228,720

Notes:

1. 10 days training one Infomobilisation and telecentre operations will be given by RUPP - no charge
2. about 20 days training on Internet e-mail / hardware software/operations by private institute
3. training to be conducted and students to live in the Staff College
4. 8 trainees from communities and 3 from cyber cafes
5. Perdiem and transport costs of institutional candidates to be borne by Institutions

ANNEX 10(c): SUMMARY OF PILOT PROJECT COSTS

S.N.	Project component	Cost in Rs.	Remarks
1	<u>Cybercafes in DHQs</u>		
	Training of 3 persons for 3 Cybercafes	-	INCLUDED IN 2.1
2	<u>Telecentres for maximum of 13 including 5 in institutions</u>		
	2.1 Training cost for telecentre and cybercafes	228,720	
	2.2 Telecentre equipment cost	3,588,000	
	2.3 Telecentre operation cost only for 8, not for institutions (24000/per centre)	192,000	
	2.4 One year Internet cost only for 8 as above @ Rs12000/per annum per centre	96,000	
	2.5 Equipment installation cost by RUPP	-	RUPP cost not shown
	2.6 Post installation Supervision and monitoring and support by RUPP	-	RUPP cost not shown
	Subtotal	4,104,120	
3	<u>Computers and Internet in schools</u>		
	3.1 Ocean transport, admin and refurbishing cost of computers for 160 schools	4,138,590	borne by Project
	3.2 Cost of local purchases, installation, training, and project management	4,674,000	Borne by schools
	3.3 Cost borne by schools for accommodation, furniture, and wiring and travel and living cost by schools	-	Not shown
	Subtotal	8,812,590	
4	<u>Regional Internet Exchanges by nplX</u>		
	4.1 Cost of infrastructures for switches in five locations	597,000	
	4.2 Cost of training of ISPs in 8 places	16,800	
	Subtotal	613,800	
5	Total pilot project Cost borne by the Project	8,856,510	

ANNEX 10(d): TIME SCHEDULE OF THE PROJECTS

S.N.	Project and Activities	months/1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	AA. Cybercafes in DHQs														
	1. MoU between NTA and RUPP	X													
	2. Info-social mobilisation in DHQs by RUPP	X	x												
	3. Selection of private entrepreneur		x	X											
	4. Loan arrangement By CBO/RUPP			X	x										
	5. Trainer selection			X	x										
	6. Training of entrepreneurs					x	x	x							
	7. Establishment of cyber café				x	x	x	x							

2a.	BB.1. Telecentres in RMCs															
	1. Info-social mobilization	x	x	X												
	2. Formation of user committee	x	x	X												
	3. Selection of telecentre operator/manager	x	x	X	x											
	3. Selection of trainer				x	x										
	4. Training of Telecentre operator					x	x	x								
	5. Purchase of hardware software			X	x	x	x									
	6. Installation of hardware software						x	x	x							
	7. Reports of commissioning							x	x	x						
2b.	BB.2 Telecentres in Institutions															
	1. MoU between NTA and the Institutions	x														
	2. Selection of the sites		x	X												
	3. Purchase of hardware software			X	x	x	x									
	4. Selection of trainer				x	x										
	5. Training of Telecentre operator					x	x	x								
	6. Purchase of hardware software			X	x	x	x									
	7. Installation and commissioning						x	x	x							
3	CC. Computers and Internet in Schools															
	1. Selection national NGO to work with	x	x	X												
	2. MoU between NTA and international NGO			X	x											
	3. Selection of schools (NNGO)			X	x	x	x	x								
	4. Order of the equipment				x	x										
	5. Equipment arrivals						x	x	x							
	6. Local purchases (NNGO)							x	x							
	7. Selection of trainer/s						x	x	x							
	8. Teachers and training								x	x						
	9. Readying schools for receiving the equipment						x	x	x							
	10. Installations							x	x	X	x					
	11. reports of commissioning								x	X	x	x				
4	DD. Regional Internet Exchanges by NPIX															
	1. MoU between NTA and nPIX			X												
	2. nPIX to submit bidding docs to NTA				x	x										
	3. nPIX procures equipment/software						x	x	x	x						
	4. nPIX gets equipment installed										X	x	x			
	5. nPIX procures training service							x	x							
	6. Training of ISP on BGP technology for peering								x	X	x					
	7. Commission of the equipment														x	
	8. Completion reports															x
		months/1	2	3	4	5	6	7	8	9	10	11	12	13	14	

Note: The present Consultants will help the Project until end of the month 2.