GOVERNMENT OF KHYBER PAKHTUNKHWA

REVENUE & ESTATE DEPARTMENT

PC-1

ESTABLISHMENT OF IT / GIS LAB AT REVENUE ACADEMY PESHAWAR

ESTIMATED COST: PKR 49.713 Million

ADP No: 5-210536

1	**Name of the Project**	**Establishment of IT / GIS Lab at Revenue Academy Peshawar**
2	**Location**	**Revenue Academy, Peshawar**
3	**Authority Responsible for**	**Revenue and Estate Department, Khyber Pakhtunkhwa**
(i)	**Sponsoring**	**Government of Khyber Pakhtunkhwa**
(ii)	**Execution**	**Revenue and Estate Department Khyber Pakhtunkhwa**
(iii)	**Operation and Maintenance**	**Revenue and Estate department, Khyber Pakhtunkhwa**

4	**Plan Provision**
	
	a)
	   i. **If the project is included in the medium term/five-year plan, specify actual allocation.**
	
	   ii. **If not included in the current plan, how is it now proposed to be accommodated.**
	
	   iii. **If the project is proposed to be financed out of block provision, indicate,**
	   • **Total Block provision**
	   • **Amount already committed**	

		• **Amount proposed for the project.** b) **If the project is not the plan, what warrants its inclusion in the plan?**	

5. Project Objective

The primary objectives of the project are:

- Establishment of centralized facility for GIS activities
- Providing the basis for digitization of mapping component of Land Records i.e. Massavis & Field Books
- Capacity building of existing staff on latest GIS and Survey technologies
- Augment Government tasks relating to GIS in various sectors including training.

6. Description, justification and technical parameters

Board of Revenue has initiated a number of technology based projects which includes GIS based Land Settlement in Merged Districts, GIS based Land Settlement in Dir Lower, Dir Upper and Tehsil Kalam, Swat. The goal of these projects is to modernize century old Land Administration and catch the pace of international development being done in the field. BOR is also committed to implement ISO (International Standard Organization) data models for Land Administration.

This project would help BOR in contributing to the overall scope of work of GIS which includes:

- Digitization of Massavis of 19 districts (app. 42,000 in number)
- Integration of GIS data with LRMIS software
- Development of web-based GIS applications for Land Users
- Development of mobile application for field operations like Girdawari
- Training avenue for Revenue Officers / Official and other Government Organizations.

Keeping in view the amount and importance of work, a centralized GIS facility is required to host these activities. This GIS Lab will be integrated part for other projects and data will be

stored centrally. It would serve as focal point to address GIS related tasks, spatial data creation, coordination with projects and other departments for collaboration on spatial data. It would also support the department in monitoring project activities by enabling location based data collection e.g. Digital Khasra Girdawri.

The project scope is limited to establishment of GIS lab in existing premises of Revenue Academy, Phase-III Chowk, Hayatabad. It will include the following items:

S.No.	Description	No.
1	Recruitment of HR	15
2	Procurement of Hardware including Server Machines, Desktop computers, Laptops, Printer etc.	01
3	Procurement of required Cyber Security hardware / software	01
4	Operational cost of the lab	01
5	Procurement of Furniture and Fixture	01

The basic Human Resources like Network Administrator, GIS Assistants and support staff will be hired from this project to maintain GIS lab while majority of the GIS staff will be deputed from other projects i.e. GIS based Land Settlement in Dir and Computerization of Land Records Project. Similarly, basic Hardware for the lab will be purchased in this project while other required hardware will be arranged from sister projects to have a centralized lab.

7. Capital cost estimates

There are no capital costs involved in the project.

8. Annual operating cost

Technical staff of IT and GIS have been hired by Board of Revenue. After completion of the project, the facility will be run by the DLR Office and there will no annual operating cost after project completion.

9. Demand supply analysis

This section is not applicable.

10. Financial Plan

The project is financed by the Provincial Government.

11. Project benefits and analysis

Secure land tenancy and property rights are fundamental to shelter and livelihoods and serve as solid foundation for the realization of human rights and poverty reduction. It enables people in rural and urban areas to invest in improved livelihoods. Secure land rights are particularly important in helping reverse gender discrimination, social exclusion of vulnerable groups and wider social and economic inequalities linked to inequitable and insecure access to land. They also help to promote good environmental management, improve revenue collection, improve food security, and assist directly in the realization of human rights, including the elimination of discrimination against women, the vulnerable, indigenous groups and minorities. It is vital for good governance at all levels as it promotes transparency and accountability in its service delivery in unequivocal terms.

The project is to improve spatial data creation, management, standardization and dissemination of the same. It will also provide a basis for Urban Land Administration and multipurpose cadaster system.

Economic Benefits:

- It will save cost of multiple servers for multiple project
- It will save cost of merging different projects data into one database.
- To utilize digital spatial data for planning and taxation.

Social Benefits:

- Public access to spatial data through web based applications
- Increased access to land records and location based information.
- Central maintenance of spatial data will provide more security
- Implementation of International data models will increase the confidence of land owners on the system.

Environmental:

- It will provide a basis for centralized mapping activities which will help identification of forest areas precisely

- Centralized GIS facility will help identify development projects
- Tourism will be supported by implementation of this project

The Key Performance Indicators (KPIs) for measuring project success are:

- Establishment of GIS Lab
- Implementation of Enterprise GIS Software
- Arranging training sessions for Revenue Officers / Officials

12. Implementation of the project

Establishment of GIS Lab

	Activities / Sub Activities	2021-2022 Quarters		2022-2023 Quarters				2023-2024 Quarters				2024-2025 Quarters	
		3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd
1.1	**Project Core Team Formation.**												
1.1.1	Additional Charge of Project Director												
1.1.2	Recruitment of Project Positions												
1.1.3	Orientation of newly posted staff on project activities.												
1.2	**Establishment of GIS Lab**												
1.2.1	Procurement of paraphernalia for GIS Lab												
1.2.2	Installation of Server Machine												
1.2.3	Installation of Enterprise GIS												
1.2.4	Placement of GIS staff from other Projects												
1.2.5	Renovation of GIS Lab												
1.3	**Execution of Project Activities**												
1.3.1	Drafting of Standard Operating Procedures for GIS data production												
1.3.2	Arrangement of Training Sessions for Revenue Officers / Revenue Officials												
1.3.3	Capacity building of GIS staff												
1.3.4	Monitoring of ongoing GIS activities of all GIS projects												
1.4	**Monitoring and Control**												
1.4.1	Project Review Meeting (PRB) Meeting												
1.4.2	Monthly Status Review Meetings												
1.4.3	Bi-Weekly Review Meetings.												
1.4.4	Weekly updation of Progress on the M&C Dashboard for the KPI.												
1.5	**Closeout**												
1.5.1	Formal Closure of project												
1.5.2	Handing over of equipment to Directorate of Land Records												

Result Based Monitoring (RBM) Indicators

S.No	Input	Output	Outcome		Targeted Impact
			Baseline Indicator	**Targets after Completion of Project**	
1	Establishment of GIS Lab	Centralized facility for all GIS activities within BOR	Space for GIS Lab	Fully established space for GIS Lab	Physical space to execute GIS activities will be established
2	Hiring of Staff	GIS staff hired	No. of GIS staff	All project Staff hired	Staff will be available to execute GIS activities
3	Procurement of Hardware	Required hardware is procured	No. of computers available	Server based GIS lab is fully functional	Functional GIS lab will be established
4	Capacity building	Trained staff	No. of trained staff	Training to staff on all essential topics have been completed	Staff will be able to implement International Standards of Land Administration