GOVERNMENT OF KHYBER PAKHTUNKHWA
SCIENCE & TECHNOLOGY AND INFORMATION TECHNOLOGY DEPARTMENT

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No. PO (IT)/ST&IT/KP/3-97/CFC/2020-21
Dated: 09.06.2021

To

1. The Secretary to Govt. of Khyber Pakhtunkhwa,
   Planning & Development Department,

2. The Secretary to Govt. of Khyber Pakhtunkhwa,
   Finance Department.

Subject: **ESTABLISHMENT OF PILOT CITIZEN FACILITATION CENTER IN PESHAWAR (ADP#2129-190431)**

Dear Sir,

      I am directed to refer to the subject noted above and to enclose herewith a copy of PC-I and Minutes of the meeting on the subject matter for information and further necessary action at your end, please.

PLANNING OFFICER (IT)

Endst. No. & date even:

Copy for information is forwarded to the: - / 1027-29 .

1. The Managing Director, Khyber Pakhtunkhwa Information Technology Board, Peshawar.
2. PS to Secretary, ST&IT Department, Khyber Pakhtunkhwa.
3. PA to CPO, ST&IT Department, Khyber Pakhtunkhwa.

PLANNING OFFICER (IT)

Subject: - **Minutes of the Meeting held on April 30th, 2021 regarding the Schemes Pilot Citizen Facilitation Centre, Continuation & scaling up of KPITB's on-going Early Age Programming Initiative through inclusion in proposed ADP 2021-22 of E&SE Department**

A meeting was held on 30-04-2021 at 10:00 am under the chairmanship of Additional Chief Secretary P&DD in the Committee of the Department. Following attended the meeting:

a) Secretary E&SE Dept KP
b) Secretary ST&IT Dept KP
c) Add: DG M&E P&D Dept KP
d) Sr Chief (Edu) P&D Dept
e) Chief (Ind) P&D Dept KP
f) MD KP-ITB
g) Asstt Chief (Ind) P&D Dept

A. Establishment of Pilot Citizen Facilitation Centre in Pesh (ADP No. 2129 / 190431)

2.   The meeting was apprised that during PDWP meeting on April 14,2021, the ADP Scheme "Pilot Citizen Facilitation Centre" was discussed, wherein it was decided that a dedicated meeting with presentation on the overall concept and design of the Scheme by ST&IT Dept may be held for proper clarity and future course of action.

3.   Afterwards, the Chair invited ST&IT dept for presentation on the Scheme. MD KP-IT Board informed that the Project is aimed at for better service delivery with use of IT Technology with integration of 19 services of four Departments including LG&RD, E&T, BoR and Home under one centralized platform with call center for each service: It was informed that the Project has been planned to be managed by a PMU with core staff having expertise in IT/software field. Besides, it was further informed that the Software Application will be developed through a separate consultancy at a cost of Rs.135.987 million.

4.   Secretary ST&IT informed that two CFC Projects (One each for KP and MAs) are reflected in ADP-2020-21 with total cost of Rs.800.00 million that have been rationalized by the Dept to Rs.242.529 million to one pilot Scheme for both KP and MAs.

5.   Chief (Ind) P&D dept informed that the proposed consultancy for software application development at a cost of Rs.135.987 million has not been supported by M&E System of P&D Dept as there is proposed PMU in the project design with provision of separate Rs 19.248 million HR in PMU including IT/Software experts on board. Chief (Ind) pointed out that proposed consultancy is for 18 months with association of each member of the team for 18 months as well, which needs to be rationalized as apart from Team Lead, other experts would not be required for the whole consultancy period of 18 months. It was contended that as there is PC-II component in PC-I, so it should be spelt out accordingly.

6.   In response, Secretary ST&IT dept assured that they have thoroughly assessed the consultancy requirement and the estimate has been firmed up accordingly under which centralized system/platform to be developed in which besides the available services, those to be developed in future in the Province, could also be included.

7.   The Chair directed that the Department should develop a dynamic software Application having the capacity of absorbing the prevailing as well as new services and any

(1|2)

modification/customization in the services in future. The Chair also directed the Department to rationalize the call centers from the proposed 19 envisaged for each service with a total allocation of Rs 36.00M to one for each Department and the financial implications firmed up accordingly.

Decision:
The Scheme was approved at a total cost of Rs.214.109 million with the above-mentioned directions.

SCIENCE & TECHNOLOGY AND INFORMATION TECHNOLOGY DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA

PC-1

ESTABLISHMENT OF PILOT CITIZEN FACILITATION CENTER IN PESHAWAR (ADP#2129-190431)

Forum	PDWP
Total Duration	24 Months
PC-1 Cost	PKR 214.109 Million

Prepared by:

KHYBER PAKHTUNKHWA INFORMATION TECHNOLOGY BOARD

GOVERNMENT OF KHYBER PAKHTUNKHWA

(KPITB)

May 2021

#	Description	Detail
1	Name of the Project	Establishment of Pilot Citizen Facilitation Center in Peshawar
2	Location	Khyber Pakhtunkhwa (Peshawar) and including Newly Merged Districts
3	Authorities responsible for:	
	(i) Sponsoring	ST&IT Department, Government of Khyber Pakhtunkhwa
	(ii) Execution	Khyber Pakhtunkhwa Information Technology Board in collaboration of following relevant stakeholder Departments: 1. Revenue and Estate Department 2. Excise, Taxation and Narcotics Control Department 3. Local Government, Election and Rural Development Department 4. Home and Tribal Affairs Department 5. Respective DC Offices
	(iii) Operation & Maintenance	Khyber Pakhtunkhwa Information Technology Board in collaboration of following relevant stakeholder Departments: 1. Revenue and Estate Department 2. Excise, Taxation and Narcotics Control Department 3. Local Government, Election and Rural Development Department 4. Home and Tribal Affairs Department 5. Respective DC Offices
	(iv) Concerned Federal Ministry	Not Applicable
4	(a) Plan provision	
	(i) If the project is included in the medium term/five year plan, specify actual allocation.	N/A
	(ii) If not included in the current plan, what warrants its inclusion and how is it now proposed to be accommodated.	N/A
	(iii)If the project is proposed to be financed out of block provision, indicate: • Total Block Provision: • Amount already committed: • Amount proposed for this project: • Balance available:	N/A

	(b) Provision in Current Year ADP 2020-21	The project has been included in ADP 2020-21 under local component with allocation of Rs. 100 Million and total cost of Rs. 400 million.
5	Project Objectives	i. To digitalize the backend process of the key citizens facing services of various government departments ii. To facilitate citizens by providing access to key public sector services from various government departments through a single online interface iii. To simplify transaction procedures and minimize the cost of delivery of services iv. To expedite the service delivery process within the scheduled timelines and avoid unnecessary delays v. To bring transparency, accountability and efficiency in the delivery of services to the citizens vi. To increase public satisfaction index by improving the public service delivery through innovative solutions vii. To promote consistent coordination between government departments and citizens, and facilitate citizens through online platform and Call Center Support viii. To empower citizens by getting updated status of the requested services through emails and SMS alerts and lodge complaints to the Government in case of denials or delay in the service delivery ix. To provide a centralized dashboard reporting platform for the Chief Minister, Ministers, Chief Secretaries, Administrative Secretaries and other Executives for monitoring performance of the offices pertaining to services delivery x. To move towards complete automation of services and help meet KPITB's objective for the promotion of Information Technology, Information Technology enabled services for public and private sector of the province of the Khyber Pakhtunkhwa. xi. To facilitate implementation and improving enforcement of 'Right to Services' by simplifying departmental processes (mapping of Services with RTS is at **Annex-K**) xii. To increase revenue through minimizing revenue leakages.
6	Description, justification and technical parameters	**1. Introduction** Khyber Pakhtunkhwa is improving service delivery to its citizens and to pursue this objective KP Government departments are embracing digitization of various services. Provision of services, access to information and public welfare is the key agenda of incumbent government. With increased IT enablement in core government functions, governments can actually now plan along the lines of improving citizen services by focusing on reduction of processing time and streamlining operations by digitalizing the complete process of various citizens facing services of various government departments from application submission to delivery of service. Khyber Pakhtunkhwa Information Technology Board is mandated as the mandate to plan and execute computerization, automation and all ICT related Government initiatives. In line with the mandate of KPITB and growing need for the improved services to citizens through digitization of Government processes and services; the provincial Government has approved the Digital Policy in 2018, having focus on four areas: • Digital Access • Digital Governance

Digital governance focuses on improving the institutional capability of the provincial government to deliver better public services, improve accountability, productivity and efficiency with better citizen engagement. Citizen interaction and feedback will drive continuous service improvement. The KP Government foresees that digital transformation will enable a true democratic culture in the province and move us towards the participatory form of democracy where citizens are the center point of Governance.

As many of services offered by Government departments are digitalized; however, still there is a growing gap between the manual work process of the department and digitalized services. In order to address this problem; complete automation of departments having high numbers of Government to Citizen applications needs to be encouraged.

Process automation of departments is not a trivial task as it requires constant flow of financial resources, top management commitment, process reengineering and a well-designed behavior change program for employees that are working with manual process and procedures for decades.

Having said that the backend digitalization of citizen facing services has number of advantages over manual processes and some of them are:

- Minimizing cost to government (internal efficiency)
- Increasing government revenue
- Extending access to un-served groups
- Laying foundations for transparent and efficient service delivery
- Simplifying transaction procedures
- Citizen's enablement
- Acceleration of service delivery to the citizens

2. Project Rationale (Justification)

This project aims to introduce digitalization in the delivery of citizens facing services with the following rationale:

- Providing public interface for the citizens centric services and digitalization of the service delivery procedure
- To provide Call Center Support to the citizens where citizens can be enabled to ask questions related to various government services and receive authentic and update information
- Digitalization of the backend processes of the government departments, limited to the selected services
- Minimize the need of citizen to visit office vicinity or reduce number of visits to access essential government services
- Improve information flow about public services or service delivery standards
- Accelerate service delivery process of the public sectors
- Providing a one-stop platform for the citizens wherein information, procedures and requirements pertaining to the government services shall be made available in a centralized location and citizens could easily request for the selected services from a single platform
- The aim of the initiative is to move towards greater

3. Selection of Services

There are a number of departments in the public sector which are involved in the provision of services to citizens. The backend operations being adopted for the delivery of most of the services is manual or semi-automated. The Chief Minister Khyber Pakhtunkhwa therefore tasked the Khyber Pakhtunkhwa Information Technology Board to accomplish the backend digitization of the services of following departments on priority basis:

- Local Government, Election and Rural Development Department
- Revenue and Estate Department
- Excise, Taxation and Narcotics Control Department
- Home & Tribal Affairs Department
- Respective DC Offices

KPITB conducted consultative sessions with all the above stakeholder services delivery departments. As outcome the following services were selected for the scope of this project.

Departments	Services
Local Government, Election and Rural Development Department	1. Birth Certificate 2. Death Certificate 3. Divorce Certificate 4. Marriage Certificate 5. Water Connection and Billing 6. Application for Trade Licenses 7. Complaint Management System 8. Waste disposal and drainage clearance 9. Mobile App for Building Plan Approval 10. Encroachment management system 11. E-Property Transfer
Revenue and Estate Department	12. Request for Correction of Land Record (Jamma Bandi) 13. Request for obtaining attested copies from the DK Room 14. Request for the Land Record and Boundary Identification (Had Barari)
Excise, Taxation and Narcotics Control Department	15. File Tracking Management System of Record Room 16. Verification of vehicles from the manufacturing companies 17. Delivery of registration books and number plate
Home and Tribal Affairs Department	18. Arms License
Respective DC Offices	19. Domicile Certificate

4. Channels of Service Delivery

Channels of Service	
Centralized Online Portal	• All government services can be obtained through the centralized online portal or information will be available in case a service delivery is not possible online. • Portal will provide access to information services, appointment, application tracking etc.
Physical Centers	• Already established Citizen Facilitation Centers or Service Delivery Centers of various Government Departments
Call Centre	Call center services with dedicated helpline, one seat will be dedicated for each service to facilitate citizens

5. Software Development:

During the implementation stage of the project, a Procurement Committee will be constituted for procurement of Software Development Services in accordance with the KPPRA rules. The Procurement Committee will finalize the RFP which will include the detailed ToRs and deliverables. The payment terms in the contract for the said services will be defined on deliverable basis.

Indicative TORs for Software Development Services at **Annex-J**

6. Steering Committee

A steering committee headed by the Additional Chief Secretary, Planning and Development Department will be established to oversee implementation, provide strategic direction and guidance, and facilitate coordination between different departments and levels of government.

Composition:

- Additional Chief Secretary (Chairman)
- Senior Member Board of Revenue or his/her representative (Member)
- Secretary Local Government or his/her representative (Member)
- Secretary Excise & Taxation or his/her representative (Member)
- Secretary Home & Tribal Affairs or his/her representative (Member)
- Secretary ST&IT or his/her representative (Member)
- Managing Director, KPITB (Member)
- Director Projects & Technical, KPITB (Member)
- Project Manager (Secretary of the Committee)

ToRs:
- Take Policy decisions to ensure the smooth execution of the

		• Reviewing and advising on project implementation activities. • The committee shall oversee the performance of the project through meetings, appraising updates and reports. • The committee shall assist in resolving any issues faced by the project during its implementation phase.
7	Capital cost estimates	N/A
	Revenue cost estimates	Rs. 214.109 million. For Details refer to **Annex-A**
	(i) Basis of determining the Revenue cost be provided.	The basis of determining revenue costs includes market survey, schedule rates, estimation on the basis of previous work done etc. which have been provided in **Annex-A**
	(ii) Provide year-wise estimates of Physical activities by main components	See **Annex-A**
8	Annual operating and maintenance cost after completion of the Project	Estimated operational cost is Rs. 17.5 million per annum after the completion of project.

9	Demand and supply analysis	Provision of services, access to information and public welfare remain amongst the key agendas of any government. Governments as per their respective mandates have to ensure that benefits from the provision of public services reach the masses at large especially the needy segment of the society (characteristically population belonging from the low-income groups). E-Governance refers to those aspects / operations of government in which ICTs are utilized as indicated in the 11th 5 Year Plan. The strategic importance of e-Governance standards is now widely recognized globally.
		
		 Over the past 5 years, GoKP has taken many initiatives pertaining to e-Governance focusing extensively on using ICT for the delivery of citizen services. There is wide consensus on the benefits of ICT-mediated citizen services, some of which are:
		
		    o Introducing transparency, efficiency and accountability.
		    o Simplifying transaction procedures.
		    o Minimizing cost to government (internal efficiency)
		    o Increased public satisfaction index
		    o Gradually Improving the transaction time for citizens and government
		    o Modernization / adoption of best practices.
		
		 In order to facilitate the public in interacting with various government departments / agencies; the government has decided to undertake the project of Backend Digitalization of Citizens Facing Services as described above

10	Financial Plan and mode of financing	The project will be 100% financed by Government of Khyber Pakhtunkhwa as reflected under ADP 2020-21
11	Project benefits and analysis	• Citizens' facilitation • On track activities of the government departments

		• Bringing transparency, accountability and efficiency in the government departments • Increasing satisfaction level index of the citizens • Increasing government revenue
	(i) Financial	• To increase revenue through minimizing revenue leakages • To minimize the cost of delivery of services
	(ii) Social benefits with indicators	a. Reducing citizen's hassles by removing the need to go to brick and mortar establishments of multiple departments for availing crucial public services b. Dissemination of complete information on availing a service through multiple platforms (including telephony and call center support), mobile application, banners and other formal channels) and in both English/Urdu language for ease of understanding of citizenry re services being sought c. Reduction of rejection of service delivery and ensuring a high application turnaround rate d. Real time monitoring of staff through IT enabled systems and automated processes to eliminate need for engaging middlemen for easing delivery of essential services.
	(iii) Environmental impact	The project is an IT enabled service delivery and strives towards achieving a paperless environment. Ultimately, will evolve into a full-fledged online system with a functional web-based platform. This will route a significant volume of transactions through the internet and reduce the need for a large facility and limit operating expenses.
	(iv) Employment generation (direct and indirect)	Direct: PMU staff will be hired under the project. Indirect: The business activities of the online services providers and computer shops will be enhanced when delivery of services gets online and will result in employment generation.
	(v) Impact of delays on project cost and viability	The impacts of delays on project cost and viability are as under: • Project management and supervisory expenses will increase. • Project Operations e.g., increased material costs specific overhead expenses will increase. • Unexpected change in foreign exchange.
12	(a) Implementation schedule (i) Indicate starting and completion date of the project (ii) Item-wise/year-wise implementation schedule in line chart co-related with the phasing of physical activities.	Date of Start: After the administrative approval Date of Completion: 24 months after the start **Annex-I**

	(b) Result Based Monitoring (RBM) Indicators					

Input	Output	Outcome		Targeted Impact
		Baseline indicators	Target after completion of project	
Financial Resources of Rs. 242.5 Million	Hiring of HR Procurement of IT Equipment Procurement of Software Development Services Digitalization of process for services delivery Centralized online platform for services delivery Online tracking of application Complaint management system	Stand-alone Manual and semi-automated Citizens Facing Services of Government Departments as per the list given in the PC-1	Automation of Manual and semi-automated Citizens Facing Services of Government Departments and their Integration in to a single Online Platform	Improved management of services Informed decision making Better delivery of government services to citizens Citizen empowerment through access to information Increased transparency and convenience in accessing information and services

13	Management structure and manpower	
	(i) Manpower requirements during execution and operation of the project	**Annex-B** and **Annex-H**
	(ii) Job description, qualification, experience, age and salary of each job be provided	**Annex-B** and **Annex-H**
14	Additional projects/decisions required to maximize socio-economic benefits from the proposed project to optimize the investment being undertaken on the	The support from the top management of the Government of Khyber Pakhtunkhwa including Chief Secretary Khyber Pakhtunkhwa, Additional Chief Secretary, P&D Department and Secretaries of the stakeholder Administrative Departments of Khyber Pakhtunkhwa will be required to successfully implement the project.

15	Certified that the project proposal has been prepared on the basis of Instructions provided by the Planning Commission for the preparation of PC-I for Social Sector projects.	**Prepared by:**

Prepared by:

Shakir Ullah
Deputy Director Technical
KPITB

Zia Ur Rehman
Assistant Director Projects
KPITB

Submitted by:

Muhammad Asim Jamshed
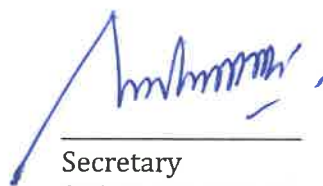Director Projects & Technical
KPITB

Recommended by:

Dr. Sahibzada Ali Mahmud
Managing Director
KPITB

Checked by:

Abdul Basit
Chief Planning Officer
ST&IT Department

Approved by:

Secretary
ST&IT Department

Annex-A
Summary of Total Estimated Cost

S#	Description	Y1	Y2	Total	Justification
1	Human Resourse	9,624,000	9,624,000	19,248,000	Annex-B
2	IT Equipment	8,015,000		8,015,000	Annex-C
3	PMU Office	4,080,000	3,120,000	7,200,000	Annex-D
4	Data Center Upgradation	18,450,000		18,450,000	Annex-E
5	Call Center Support	4,800,000	4,800,000	9,600,000	Tracking, Complaint management & digital service support to citizens
6	Software Development	54,395,000	81,592,500	135,987,500	Annex-F
7	Miscellaneous	1,150,000	1,150,000	2,300,000	Annex-G
8	Advertisement, Publicity & Awareness	5,000,000	5,000,000	10,000,000	
	Subtotal	105,514,000	105,286,500	210,800,500	
9	Contigencies	1,500,000	1,808,500	3,308,500	Approximately 1.5 percent of sub-total
	Total	107,014,000	107,095,000	214,109,000	Total Project Cost for 2 years

Annex-B
Human Resource Cost (PKR)

S#	Description	BPS	Nos.	Monthly Salary	Year-1	Year-2	Total
1	Project Manager	18	1	125,000	1,500,000	1,500,000	3,000,000
2	Senior Computer Programmer	18	1	125,000	1,500,000	1,500,000	3,000,000
3	Web Developer	17	1	90,000	1,080,000	1,080,000	2,160,000
4	Mobile App Developer	17	1	90,000	1,080,000	1,080,000	2,160,000
5	Finance & Account Assistant	16	1	60,000	720,000	720,000	1,440,000
6	Record Keeper	11	1	30,000	360,000	360,000	720,000
7	Interns (12 months duration)		20	25,000	3,000,000	3,000,000	6,000,000
8	Office Boy	3	1	16,000	192,000	192,000	384,000
9	Cleaner	1	1	16,000	192,000	192,000	384,000
	Total		28		9,624,000	9,624,000	19,248,000

Annex-C
IT Equipment

S.No	Item Name	Quantity	Unit Cost	Justification	Total Cost
1	Laptop Core i-7	4	200,000	To be used by PMU Staff	800,000
2	Desktop Computer	2	120,000	To be used by Record Keeper & Finanace & Account Assistant	240,000
3	Digital copier / printer / color scanner	1	400,000	To be used by PMU Staff	400,000
4	SMART LED TV 56 inch	2	250,000	For PMU Office	500,000
5	WiFi Access Points	1	75,000	For PMU Office	75,000
6	Laptop Core i-5	40	150,000	10 each for 04 Services Delivery Government Departments	6,000,000
				Total	8,015,000

Annex-D
PMU Office Cost

S#	Description	Annual Breakdown		Total	Remarks
		Y1	Y2		
1	Rent	900,000	900,000	1,800,000	1500 sft.at Rs. 50/sft.
2	02 Acs	300,000		300,000	Rs. 200,000 per AC
3	Utilities	600,000	600,000	1,200,000	Rs. 50,000 per month
4	Furniture	1,060,000		1,060,000	Annex-D1
5	Internet Connectivity (4 MB CIR)	420,000	420,000	840,000	Rs. 35,000 per month
6	SMS Gateway Cost	800,000	1,200,000	2,000,000	Verification sms Service
	Total	4,080,000	3,120,000	7,200,000	

Annex - D1
Furniture

S#	Details	Unit Cost	Nos.	Total Cost
1	Office Chair (Executive)	50,000	1	50,000
2	Office Chairs	35,000	6	210,000
3	Guest Chairs for offices	20,000	14	280,000
4	File Racks	20,000	7	140,000
5	Office Tables (Executive)	80,000	1	80,000
6	Office Tables (for officers)	50,000	6	300,000
	Total			**1,060,000**

Annex-E

Data Center Upgradation

S#	Item Name	Quantity	Unit Price	Total Cost
1	Servers (3+1 DR)	4	3,000,000	12,000,000
2	Switches	1	450,000	450,000
3	SAN Storage	1	4,500,000	4,500,000
4	Software License	Lumpsum	1,500,000	1,500,000
	Total			18,450,000

Annex-F

Estimation of Development Cost of Application (PKR)

S#	Description	Nos.	Monthly Salary	18 Months
1	Team Lead	1	500,000	9,000,000
2	Senior Programmer	4	300,000	21,600,000
3	Programer (Web)	6	275,000	29,700,000
4	Programer (Mobile)	2	275,000	9,900,000
5	Graphic Designer	2	225,000	8,100,000
6	System Analyst	2	225,000	8,100,000
7	Software Quality Assurance Lead/ Documentation	1	275,000	4,950,000
8	Software Quality Assurance Officer/ Documentation	3	225,000	12,150,000
9	Subject Experts(Consultant)	Lumpsum		4,000,000
10	Overheads (@ 10%)	Lumpsum		10,750,000
	Sub Total			118,250,000
11	Profit Margin (@ 15%)			17,737,500
	Total estimated Cost			**135,987,500**

Annex - G
Miscellaneous Cost

S#	Description	Annual Breakdown		Total
		Y1	Y2	
1	Travelling Allowance	500,000	500,000	1,000,000
2	Meeting & Entertainment Charges	500,000	500,000	1,000,000
3	Stationery	100,000	100,000	200,000
4	Telephone & Postage	50,000	50,000	100,000
	Total	1,150,000	1,150,000	2,300,000

Annex-H
Job Descriptions

S#	Description	BPS	Qualification & Experience	Responsibilities	Age
1	Project Manager	18	Degree in Information Technology or Computer Science or related field (at least 16 years of education) and at least 07 years relevant experience. Having sound hands on experience in software development.	Responsible for implementation of the project in all technical, administrative and financial matters.	45
2	Senoir Computer Programmer	18	Degree in Computer Science/IT or any other relevant field (at least 16 years of education) with 5 years of experience in public or private sector. Having sound hands on experience in software development.	Maintenanace, upgradation and customization of the Platform. Deliver training to the end users as and when required.	45
3	Web Developer	17	Degree in Computer Science/IT or any other relevant field (at least 16 years of education) with 3 years of experience in public or private sector. Having sound hands on experience in web development.	Maintenanace, upgradation and customization of the Platform. Deliver training to the end users as and when required.	40
4	Mobile App Developer	17	Degree in Computer Science/IT or any other relevant field (at least 16 years of education) with 3 years of experience in public or private sector	Maintenanace, upgradation and customization of the Mobile APP Platform. Deliver training to the end users as and when required.	40
5	Finance & Account Assistant	16	Degree in Finance, Commerce or Accounting or any other related field (at least 16 years of education) with 2 years experience in public or private sector organization	1. Responsible for sound financial management procedures 2. To ensure appropriate continuous arrangement in place for smooth processing, approval and payments of bills for procurement of goods, works and services for the project. 3. Maintaining requisites files, registers, records and books, following internal control and safeguard measures.	40
6	Record Keeper	7	At least 12 years of education with 2 years experience in public or private sector organization	Responsible for the various typical tasks of the office, such as: documents filing and record keeping and retreiving	45
7	Interns		Degree in Computer Science/IT, Software Engineering or any other relevant field (at least 16 years of education)		26
8	Office Boy	3	Primary Pass		35
9	Cleaner	4	Primary Pass		45

Implementation Plan

S.No	Activities	Year 1												Year 2											
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
1	Administrative Approval	■																							
2	Hiring of Project Staff		■	■	■																				
3	Procurement of IT Equipments & Furniture		■	■	■																				
4	Hiring of Consultantancy Firm		■	■	■																				
5	Digitalization of Services																								
5.1	Business Process Review						■	■																	
5.2	Development								■						■	■									
5.3	Deployment																■	■	■						
5.4	Training																		■						
6	Operationalization																						■	■	■

INDICATIVE TERMS OF REFERENCES (TORS)
FOR THE CONSULTANCY ASSIGNMENT

1: SCOPE OF SERVICES

The consultancy assignment shall take in to consideration the Business Process Review and development of the software of the selected services mentioned below. In addition, assess any bottlenecks and delays caused by the entire manual procedures of the current operations of the department, which may involve approvals, RACI (responsibilities of actors), documentation, scheduling, filing, and secondary/ tertiary level manual procedures involved in the approvals.

There are a number of departments in the public sector which are involved in the provision of services to citizens. The backend operations being adopted for the delivery of most of the services are manual or semi-automated. KPITB conducted consultative sessions with all the above stakeholder services delivery departments. As an outcome, the following services were selected for the scope of this project.

Table 1 List of Priority Services in KP Government Departments

Departments	Services
Local Government, Election and Rural Development Department	1. Birth Certificate 2. Death Certificate 3. Divorce Certificate 4. Marriage Certificate 5. Water Connection and Billing 6. Application for Trade Licenses 7. Complaint Management System 8. Waste disposal and drainage clearance 9. Mobile App for Building Plan Approval 10. Encroachment management system 11. E-Property Transfer
Revenue and Estate Department	12. Request for Correction of Land Record (Jamma Bandi) 13. Request for obtaining attested copies from the DK Room 14. Request for the Land Record and Boundary Identification (Had Barari)

Excise, Taxation and Narcotics Control Department	15. File Tracking Management System of Record Room 16. Verification of vehicles from the manufacturing companies 17. Delivery of registration books and number plate
Home and Tribal Affairs Department	18. Arms License
Respective DC Offices	19. Domicile Certificate

2: TERMS OF REFERENCE (TORS) for the above-mentioned list of Services (Table 1):

1. Hold consultations with relevant Government entities having the identified services to gather requirements related to the digitization of services
2. Examine, evaluate and conduct detailed studies of the existing similar solutions, if deployed in other provinces.
3. Develop process flows based on the requirements collected during the Business Requirements Gathering phase.
4. Develop workflows and Business Process Management in-line applicable laws/ rules/ procedures.
5. Propose re-engineered process flows if required.
6. Develop detailed FRS and SRS for the services identified.
7. Based on the SRS and FRS document, develop an application that includes user management, access control, security, and workflow for services delivery of the identified services..
9. Based on the feedback received from the testing by the real users, finalize the web-based/ mobile-friendly application and prepare technical documentation and user manuals for orienting the users.
10. Perform a needs assessment of the current IT capacity of individual stakeholders and identify any infrastructure and Human Resources gaps, and recommend necessary upgrades in IT infrastructure/ additions in HR.
11. Deployment of application in respective facilities and offices of the stakeholders services delivery departments ensuring the smooth hand holding phase.
12. Training of Technical and management staff of relevant departments and PMU team.

Mapping of proposed Services with RTS

Police	Health	Deputy Commissioner	Local Government	Elementary &	Excise & Taxation	Forest Department	Heavy Transport	Zakat Services	Others
FIR	Copies of Post	All Pakistan Cartridge	Birth Certificate	Provisional or	Registration of new	Grant Of Trees	Renewal of Driving	Disbursement of	Others
Issuance of fresh	Issuance of Drug	Attestation of	Building Plan	School Leaving	Renewal of Vehicle	Issuance of Wood	Issuance of Learner	Educational	
Issuance of Fresh		Demarcation of Land	Death Certificate	School Leaving	Transfer of Vehicle		Issuance of Fresh	Issuance of	
Issuance of Learner		Domicile	Disposal of Garbage					Jahez	
Issuance of Learner		Entry in Roznamcha	Plan of Commercial						
Police Verification		FARD	Plan of Commercial						
Renewal of Driving		Issuance of Arms	Supply of Clean						
Renewal of Driving		Issuance of Certified	Water Connection						
		Processing of Arms							
		Verification of Arms							

COLLABORATION AGREEMENT
FOR
"ESTABLISMENT AND PROVISONS OF SERVICES UNDER CITIZEN FACILITATION CENTER (CFC) INITIATIVE"

In Pursuance of the meeting held on 11th June, 2019 and further to the direction of the Chief Secretary Khyber Pakhtunkhwa, this agreement (hereinafter referred to as AGREEMENT) is made, herein, at Peshawar on this _____ day of _____

Between

The **Department of Excise & Taxation, Government of KP** address at Civil Secretariat Peshawar.

And

The **Khyber Pakhtunkhwa Information Technology Board** (herein after referred to as the **"KPITB"** which expression shall, where the context so permits, be deemed to mean and include its successors-in-interest and assigns), through its duly authorized representative.

NOW, THEREFORE, in consideration of their respective intentions as hereinafter appearing, the Parties agreed as follows:

1. INTRODUCTION

Establishment of Citizen Facilitation Centers (CFCs) in Khyber Pakhtunkhwa is one of the initiatives of KPITB which will be executed across the province with collaboration of various Government Departments, where the Citizen Facilitation Centers will be one stop service centers to be established with focus to provide the citizens facilitation and consolidated access to various services provided by the Government Departments.

2. RESPONSIBILITIES OF THE PARTIES

2.1 KPITB

a) KPITB will arrange funding from government and funding agencies for establishment of CFCs across Khyber Pakhtunkhwa.

b) KPITB will provide necessary hardware/gadgets, internet connectivity. operational support and any CRM or other systems integration with the **Department of Excise & Taxation** CRM and systems and required physical space for departmental representatives inside CFC (if necessary), for operations of the departmental services at CFCs across Khyber Pakhtunkhwa.

2.2 Department of Excise & Taxation, Government of KP :-

a) Implementation of application process flow and documents checklist with committed timelines for provision of service(s).

b) The department shall provide well versed officer/officials to the CFC to provide service as per the services scope within the specified timeline associated with each service and shall report to the CFC Manager and work as per the working days and time of the CFC.

IN WITNESS WHERE OF the parties have caused this agreement to be signed as of the day and year firs above written:

On behalf of the KP IT Board

On behalf of the Department of Excise & Taxation Government of KP

COLLABORATION AGREEMENT
FOR
"ESTABLISMENT AND PROVISONS OF SERVICES UNDER CITIZEN FACILITATION CENTER (CFC) INITIATIVE"

In Pursuance of the meeting held on 11th June, 2019 and further to the direction of the Chief Secretary Khyber Pakhtunkhwa, this agreement (hereinafter referred to as AGREEMENT) is made, herein, at Peshawar on this 26th day of Nov 2019

Between

The **Local Government , RD & Election Department**, address at Civil Secretariat Peshawar

And

The **Khyber Pakhtunkhwa Information Technology Board** (herein after referred to as the **"KPITB"** which expression shall, where the context so permits, be deemed to mean and include its successors-in-interest and assigns), through its duly authorized representative.

NOW, THEREFORE, in consideration of their respective intentions as hereinafter appearing, the Parties agreed as follows:

1. INTRODUCTION

Establishment of Citizen Facilitation Centers (CFCs) in Khyber Pakhtunkhwa is one of the initiatives of KPITB which will be executed across the province with collaboration of various Government Departments, where the Citizen Facilitation Centers will be one stop service centers to be established with focus to provide the citizens facilitation and consolidated access to various services provided by the Government Departments.

2. RESPONSIBILITIES OF THE PARTIES

2.1 KPITB

a) KPITB will arrange funding from government and funding agencies for establishment of CFCs across Khyber Pakhtunkhwa.

b) KPITB will provide necessary hardware/gadgets, internet connectivity, operational support and any CRM or other systems integration with the **Local Government, RD & Election Department** CRM and systems and required physical space for departmental representatives inside CFC (if necessary), for operations of the departmental services at CFCs across Khyber Pakhtunkhwa.

2.2 Local Government, RD & Election Department Govt. of KP :-

a) Implementation of application process flow and documents checklist with committed timelines for provision of service(s).

b) The department shall provide well versed officer/officials to the CFC to provide service as per the services scope within the specified timeline associated with each service and shall report to the CFC Manager and work as per the working days and time of the CFC.

IN WITNESS WHERE OF the parties have caused this agreement to be signed as of the day and year firs above written:

On behalf of the KP IT Board

On behalf of the Local Government,
RD & Election Department
Secretary Local Govt

COLLABORATION AGREEMENT
FOR
"ESTABLISMENT AND PROVISONS OF SERVICES UNDER CITIZEN FACILITATION CENTER (CFC) INITIATIVE"

In Pursuance of the meeting held on 11ᵗʰ June, 2019 and further to the direction of the Chief Secretary Khyber Pakhtunkhwa, this agreement (hereinafter referred to as AGREEMENT) is made, herein, at Peshawar on this _____ day of _____

Between

The **Revenue & Estate Department Govt. of KP**, address at Civil Secretariat Peshawar

And

The **Khyber Pakhtunkhwa Information Technology Board** (herein after referred to as the "KPITB" which expression shall, where the context so permits, be deemed to mean and include its successors-in-interest and assigns), through its duly authorized representative.

NOW, THEREFORE, in consideration of their respective intentions as hereinafter appearing, the Parties agreed as follows:

INTRODUCTION

Establishment of Citizen Facilitation Centers (CFCs) in Khyber Pakhtunkhwa is one of the initiatives of KPITB which will be executed across the province with collaboration of various Government Departments, where the Citizen Facilitation Centers will be one stop service centers to be established with focus to provide the citizens facilitation and consolidated access to various services provided by the Government Departments.

2. RESPONSIBILITIES OF THE PARTIES

2.1 KPITB

a) KPITB will arrange funding from government and funding agencies for establishment of CFCs across Khyber Pakhtunkhwa.

b) KPITB will provide necessary hardware/gadgets, internet connectivity, operational support and any CRM or other systems integration with the **Revenue & Estate Department Govt. of KP** CRM and systems and required physical space for departmental representatives inside CFC (if necessary), for operations of the departmental services at CFCs across Khyber Pakhtunkhwa.

2.2 Revenue & Estate Department Govt. of KP :-

a) Implementation of application process flow and documents checklist with committed timelines for provision of service(s).

b) The department shall provide well versed officer/officials to the CFC to provide service as per the services scope within the specified timeline associated with each service and shall report to the CFC Manager and work as per the working days and time of the CFC.

IN WITNESS WHERE OF the parties have caused this agreement to be signed as of the day and year firs above written:

On behalf of the KP IT Board

On behalf of the Revenue & Estate Department Govt. of KP

COLLABORATION AGREEMENT
FOR
"ESTABLISMENT AND PROVISONS OF SERVICES UNDER CITIZEN FACILITATION CENTER (CFC) INITIATIVE"

In Pursuance of the meeting held on 11ᵗʰ June, 2019 and further to the direction of the Chief Secretary Khyber Pakhtunkhwa, this agreement (hereinafter referred to as AGREEMENT) is made, herein, at Peshawar on this _____ day of _____

Between

The **Department of Transport, Government of KP** address at Civil Secretariat Peshawar.

And

The **Khyber Pakhtunkhwa Information Technology Board** (herein after referred to as the "KPITB" which expression shall, where the context so permits, be deemed to mean and include its successors-in-interest and assigns), through its duly authorized representative.

NOW, THEREFORE, in consideration of their respective intentions as hereinafter appearing, the Parties agreed as follows:

1. INTRODUCTION

Establishment of Citizen Facilitation Centers (CFCs) in Khyber Pakhtunkhwa is one of the initiatives of KPITB which will be executed across the province with collaboration of various Government Departments, where the Citizen Facilitation Centers will be one stop service centers to be established with focus to provide the citizens facilitation and consolidated access to various services provided by the Government Departments.

2. RESPONSIBILITIES OF THE PARTIES

2.1 KPITB

a) KPITB will arrange funding from government and funding agencies for establishment of CFCs across Khyber Pakhtunkhwa.

b) KPITB will provide necessary hardware/gadgets, internet connectivity, operational support and any CRM or other systems integration with the **Department of Transport** CRM and systems and required physical space for departmental representatives inside CFC (if necessary), for operations of the departmental services at CFCs across Khyber Pakhtunkhwa.

2.2 Department of Transport, Government of KP :-

a) Implementation of application process flow and documents checklist with committed timelines for provision of service(s).

b) The department shall provide well versed officer/officials to the CFC to provide service as per the services scope within the specified timeline associated with each service and shall report to the CFC Manager and work as per the working days and time of the CFC.

IN WITNESS WHERE OF the parties have caused this agreement to be signed as of the day and year firs above written:

On behalf of the KP IT Board

On behalf of the Department of Transport Government of KP

Dir (T/P)