

REPORT

DETAILED PROJECT REPORT (DPR) CAPACITY BUILDING

For

GOVERNMENT OF TRIPURA



AGARTALA
May 2006

In association with



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1 INTRODUCTION

The Government of India has planned a national level initiative - National e-Governance Plan, NeGP for increased transparency, efficiency and effectiveness for delivery of citizen services. The nature and scale of e-governance initiatives planned within the domain of the State Governments, present a major managerial and technological challenge as these projects would be implemented in a “mission mode”, (with clearly defined goals, timelines and responsibilities) by concerned departments of the State Governments.

NeGP provides a good opportunity for the state to achieve its e-Governance vision “*Use ICT as an efficient tool for achieving efficiency & transparency while servicing the common citizens for improving their quality of life*”. However for successful implementation of e-Governance initiatives, planned under NeGP, it is important to augment the people / expertise available within the Government and from outside the Government for carrying out various activities including the following:

- a. Preparation of Detail IT Road Maps for each Department of the State Government
- b. Preparation of Detail Project Reports (DPR)
- c. Project Management

To carry out the above activities, adequate support through a dedicated, professional team needs to be in place with appropriate skill-sets and aptitude (i.e. Capacity Building) at two levels:

- a. State Level
- b. Department Level

2 E-GOVERNANCE IN TRIPURA

2.1 OVERVIEW

The GoT has taken few e-Governance initiatives. These have been generally based on NIC/GoI schemes and not as a fall-out of the state's strategic vision for the e-Governance. Some of these e-Governance initiatives in Tripura are mentioned below:

Citizen centric interactive services offered by Government of Tripura through web:

- § Property & Water Tax Query
- § Land Acquisition And Awarding Status
- § Verification Of Character And Antecedence Status
- § Group Insurance Case Status
- § Extremist Violence Case Status
- § Status of application for Birth & Death Registration
- § Revenue Case Status
- § Arms License Status
- § Passport Verification Status
- § Blood Donor Information and Blood Bank Status
- § Health Service Booking System
- § Transport Information System which provides the various citizen services like downloadable forms, Tax assessment, penalty calculation, tax defaulter list, license application status and license search.
- § School fee collection system

Documents / forms and other relevant information available for the citizens to download from the web:

- § Application Forms For Birth and Death Registration
- § Registration forms for Land registration
- § Application form for Self Employment Generation Program(Swavalamban)
- § Arm license form

- § Application form for India-Bangladesh Passport
- § Application Form For K .Oil Grant/Renewal of License
- § Application form for Citizenship Certificate
- § Application form for P.R.C Certificate
- § Application form for S.C/S.T Certificate
- § Application form for O.B.C Certificate
- § Application form for Survival Certificate
- § Application form for Income Certificate
- § Application form for new construction
- § Application form for Domestic water connection
- § Application forms for industrial purposes like allotment of land in Industrial Estates, margin money loan, permanent and provisional registration, PMRY loan, TIDC application form, municipal license and power connection.
- § Educational Information like courses offered by Tripura University, affiliated institutions under Tripura University, Other Universities in India, All India ICSE and CBSE exam results
- § Agricultural Information
- § Job related Information etc

The various other e-Governance initiatives in the State are:

1. Health Booking System

A web enabled software which provides advance booking facility for different types of diagnostic test and specialist consultation from the G.B.P Hospital, the State level referral hospital located at Agartala. Booking is provided to rural patients through the Community Information Centres (CICs).

2. Hospital Management System

In GB Pant Hospital located at Agartala the Capital of Tripura Out door registrations, 4 clinics (medicine, Surgery, Orthopaedic & ENT) and Cash Counters are computerised. Pathology, x-ray unit, indoor registration etc is computerised. Statistical and other related information in this regard are available over net. The Cancer Hospital is also being computerised.

3. Online Blood Donor Information System

Under this system, citizen can search for the donors of his/ her required blood group in a area chosen. He / She can also see the stock status of blood in blood banks and provides an option to register as a voluntary donor.

4. Telemedicine facilities

A telemedicine network is being set up in Sub Divisional Hospitals at Chailengta, Kanchanpur, Gandacherra & Amarpur with GBP Hospital & IGM Hospital. Presently Telemedicine facility is available in GBP Hospital; RGM Hospital, Kailashahar; Tripura Sundari Hospital at Udaipur. Tripura Sundari Hospital is connected with Rabindranath Tagore Heart Foundation Hospital. Further, NEC is planning to set up telemedicine centre in Sub Divisional Hospital at Dharmanagar, Kamalpur, Khawai and RGM Hospital in Kailashahar.

5. Computerisation of Land Records

Eight revenue circles are taken up for computerisation of land records. Data entry of Record of Rights has been completed for 860 Rev-villages out of 874. 98% of the data entry of Record of Rights centrally started in the Directorate of Land Records and Settlement has been completed. Data entry in 14 moujas will be completed after completions of on going revisional survey work. Of the 31 revenue circles in the State, the rest 23 revenue circle computerisation will be taken up in two phases. In the first phase 13 revenue circles shall be made operational. Computerised Record of Rights (RORs) is provided to citizens on payment of a reasonable fee.

6. Computerized Land Acquisition Awarding System

The system processes all the mandatory stages involved in Land Acquisition -starting from initiation of proposal for the Acquiring Department to disbursement of awarded amount (compensation) to the land owner. All the forms, notices and letters relating to the process of Land Acquisition are generated by CLAAS software. The software has been made using latest software tools which is user friendly and secured under client-server environment. The software has been implemented in North Tripura and West Tripura district. Online status of Land Acquisition Cases is available to common people over the net.

7. Replication of e-Governance Project Land Registration in the State of Tripura

The project envisages implementation of CORD software, developed by NIC, West Bengal unit and suitably customised to meet the Tripura State requirements in the 3 Sub Registry offices (Sadar, Sonamura & Khowai) in West Tripura, the Pilot District. Customisation of the software would be done NIC through 3 programmers to be selected on contract basis. The project commenced on 16th Oct 2004. First level training to all the staff in the Sadar Sub Registry has been completed.

8. Revenue Case Monitoring System

The Revenue cases (Case under section 95 and 96 of TLR & LR Act) are filed in the court of District Magistrate & Collector are being processed and monitored using the RCMS software. The software generates letter to the concerned Sub Divisional Magistrate (SDM) for field level enquiry, wherever required with a copy to the applicant. The software has a provision to generate the pendency list to the SDMs once in a month. The Case Status list also generates. The RCMS

has also got the option of answering public query. Online status of such cases is available over the net to citizen to know his/ her case status through CICs

9. Digitisation of CS Map

Government plans to prepare the digitised CS map for maintaining inner computerised details and also linkup mouja maps to the records information database.

10. Vahan & Sarathi for Transport Department

The project envisages implementation of VAHAN and SARATHI, the Transport management Software in 4 DTOs and one DTC office across the State of Tripura. Sarathi software is for issuance of learners driving license and Vahan is for Registration of Vehicles. The software is capable of the following functions like temporary registration, registration of new private vehicles, registration and issue of permit for commercial vehicle, transfer of ownership, addition / removal of hypothecation, challan entries of vehicles, tax collection of registered vehicles etc. The project commenced on 30th Jan 2004. VAHAN has been implemented in all the 4 DTOs and in the office of D T C, Agartala. SARATHI has been launched as a pilot phase in Agartala and will be soon rolled out through out the State. Site work is completed in all the 4 DTOs (Ambassa, Kailashahar, Udaipur and Dharmanagar). The legacy data has been digitised and validated in all the 4 DTOs and in the office of DTC, Agartala. Necessary hardware has been procured. Vehicle tax, registration details and license details are available on internet.

11. Computerisation of Agartala Municipal Council

The citizen centric services of Agartala Municipal Council are computerised. The software processes the application submitted by Citizens. Citizens could access details of property & water tax, birth & death registrations over the net.

12. Energy Billing System

Six Electrical Sub Divisions of Tripura are computerised and the billing system is computerised. The system is expected to be rolled out in other sub divisions by the end of this year.

13. Commercial Taxes Computerisation

VCMS software is being installed in all the sub divisional offices and in the Directorate. The connectivity through VSAT is established within the offices. At present, registration of dealers, notice and circulars, payment of tax and mail facility is being operational. The other modules in the VCMS software are expected to be operational by the end of April 2006.

14. Treasury Computerisation

The functions namely 'bill passing' and 'Compilation of accounts' has been computerised in all the Treasuries. Connectivity between the treasuries will be established shortly.

15. Rural Soft for Department of Rural Development

Details of block wise rural schemes like PMGSY, Drinking water scheme are processed and hosted.

16. Works Management Suit Application for Public Works Department

This application is used for online monitoring of works services at various stages starting from proposal preparation to commissioning of project. It maintains the entire information of a work to enable and facilitate the executing and supervisory officers in planning and monitoring various stages of the various works in a more efficient and effective manner.

17. Management Information System for Department of Food Civil Supplies and Consumer Affairs

This system enables the tracking of procurement and distribution of food grains. Food stocks procured at the respective sub-divisional godown from the State godown are tracked & updated through the RF network.

18. Document Search Tool for the Secretariat

This system enables the authorities / public to access the Government documents as per the Right to Information Act. However, the present system needs improvement.

19. Community Information Centres (CICs):

CICs have been put in place in 29 out of 40 blocks of Tripura. Each CIC is equipped with one server, 5 client machines and connected to the internet through a VSAT connection. Considering the power situation in the state each of the CIC has been provided with a generator as back up along with standard UPS sets. Each CIC is manned by qualified operators trained by NIC.

The CICs have been providing the following services along with training to rural students and other interested individuals.

- § Internet Browsing
- § E-Mail
- § Chatting
- § Typing and Printing
- § Computer Demo to school students
- § Exam Results through internet.
- § Airline Reservation (in two CICs)

20. Service Facilitation Centres (e-Subidha)

Government of Tripura has successfully implemented State Facilitation Centres (SFC) in selected locations in the State. Service Facilitation Centre started as a Single Window application in the

Office of the Sub-Divisional Magistrate, Udaipur, South Tripura on July, 2000 and serviced about a lakh Citizen Request till now. The E-Subidha application being implemented in the Community Information Centres have also evolved from this SFC application. The new version of SFC, called e-Subidha SFC is based on a generalised model that makes the application suitable for implementation in government organisations, having Citizen-Centric-Interface and Hard Copy printed deliverables, with end to end workflow automation. This Web based module of e-Subidha SFC facilitates enquiring about the status of a Citizen Service Request for any particular service. The person inquiring has to select his/her District, Sub-division, the Year of his/her application, the Service for which he/she has applied for and his/her Application Serial Number. This information could be found on the Acknowledgement Receipt delivered from the e-Subidha SFC Counter during the Filing of Application for Service. Status would be displayed if the required information is entered correctly. A printout of the displayed status could be taken out if required.

2.2 PLANNED E-GOVERNANCE INITIATIVES

The e-Governance journey is a continuous one. The e-Governance Roadmap provides details on the prioritization of services/back-end processes which should be taken up for e-Governance. However these are indicative based on the socio-economic analysis and discussions with the stakeholders. The final scope of work under each of the recommended e-Governance initiative would be finalized during the preparation of the DPR for that department. Once the departments finalize the detailed DPRs, it is expected that GoT would initiate around some of these projects in the state in the next 3 years. For these projects a Detail Project Report/Proposal (for funding) and the tender document (for software development vendors) would be prepared subsequently.

The key e-Governance initiatives may be segregated under 3 categories

- a) **Core Infrastructure** – projects which would form backbone for all the departments*
- b) **Core Applications** – Applications which could be standardised and could be replicated in all the department without any major modifications*
- c) **Departmental Applications** – Applications which would take care of the specific needs of the department.*

The following are the recommended core infrastructure, core applications and departmental applications for the State.

Core Infrastructure (5)	1. State Wide Area Network (including Local Networks)
	2. State Data Centre
	3. Common Services Centres like Service Facilitation Centres, Community Information Centres and Village Service Centres
	4. State GIS
	5. State Portal (details of information and services provided department wise in Chapter 6 of e-Governance Roadmap Vol. II)
	1. Human Resource Management System

Core Applications (6)	1. Human Resource Management System
	2. Budget Accounting Management System
	4. Scheme Formulation and Tracking System
	5. Asset Management System
	6. Document Management System
	1. GIS based Tripura Agriculture Information System
	2. Rural Development Program Management System
	3. GIS based Integrated Land Records and Registration Software
	4. Enhanced Value Added Taxes Central Sales Tax Management System
	5. e-Municipality
	6. Hospital Management System
	7. Telemedicine
	8. Integrated Transport Management System
	9. GIS based Vehicle Management System
	10. POLICE NETWORK
	11. JAIL NETWORK
	12. Computerized Billing System
	13. Power Transmission & Monitoring System
	14. Education Management Information System (e-MIS)
	15. Food Civil Supplies & Consumer Affairs Information System
	16. Co-operative Management System
	17. GIS based Forest Management System
	18. Planning and Monitoring System
	19. PWD : GIS based project/Land Management

Summarising the above table the State Government needs to undertake 19 Departmental Applications, 6 Core Applications and 5 Core Infrastructure Projects. **Though it is near to impossible to estimate the funds required at this stage** (it would be done during the preparation of Detail Project Report/Proposals to GoI under NeGP - NeGP has provision to fund the projects in the abovementioned areas and also for the preparation of the Detail Project Report/Proposals), **an attempt has been made to do so, based on the information on similar projects undertaken in the country and the broad scope of work envisaged in this roadmap.** (However to a large extent, the numbers estimated are purely qualitative) The total investments including the software development, hardware, application development costs, connectivity costs and operational costs for the next 3 years, for each type of initiative is qualitatively estimated as follows:

Type of Initiative	No. of projects	Capex (in Rs. Crores)	O&M (in Rs. Crores)	Total (in Rs. Crores)	Potential Govt. investment vs. PPP investment ratio
Core Policies	18-20	2-3	0	2-3	100:0
Core Infrastructure	5	50-60	20-30	70-80	80:20
Core Applications	6	5-8	2-4	7-12	90:10
Departmental Applications	19	10-15	5-8	15-23	80:20
Web Portal & Services	20	2-3	1-2	3-5	60:40
Grand Total		60-80	30-45	95-125	

Estimated Costs of e-Governance in the State

As per the table above, the total funds requirement may be anywhere between **Rs. 90-125 crores** depending on the scope of work and coverage under each of the projects. It may be noted the ratio has been assumed between Government and Private investment. As compared to the other states, the investment from private sector is assumed to be lower due the low viability of the projects on a PPP model in Tripura.

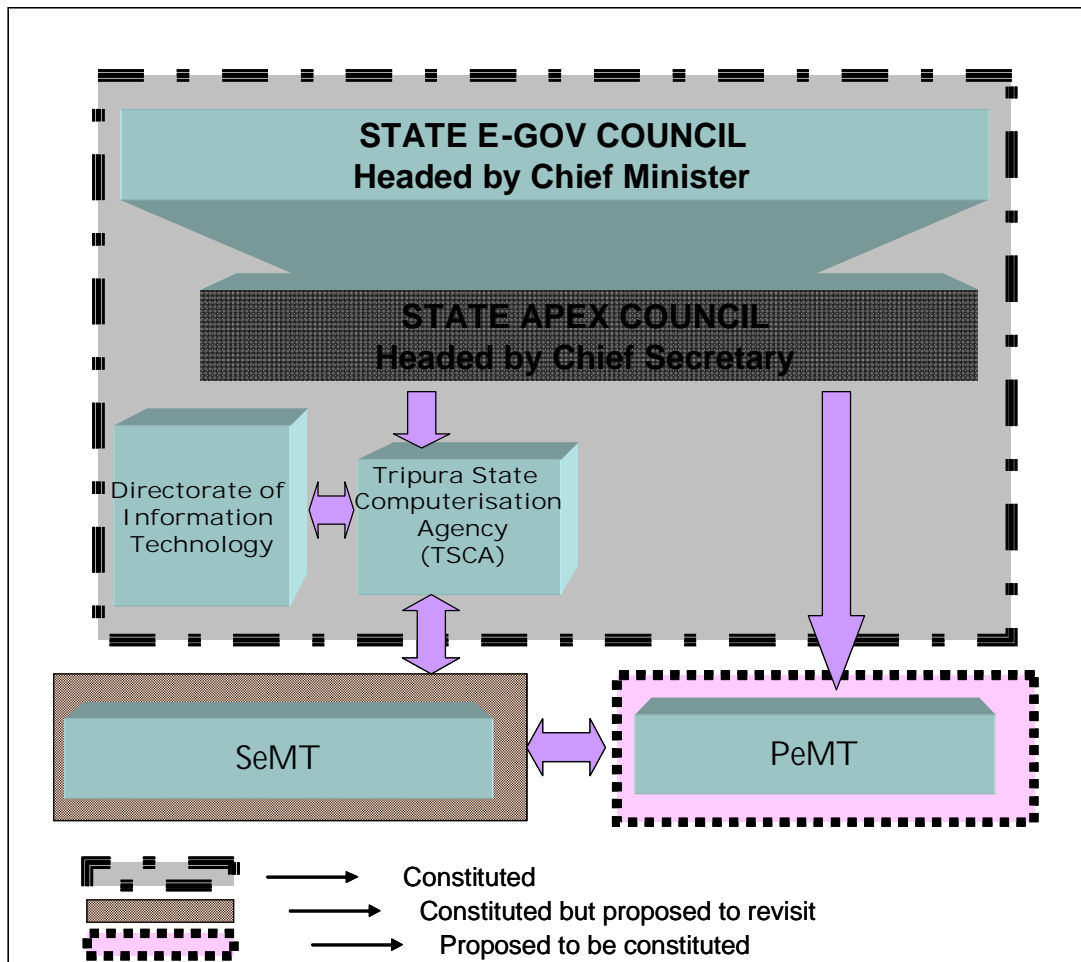
Hence the planned e-Government projects involve substantial outlays over the next 3-5 year timeframe. The state needs to analyze its resource options for funding the implementation and post implementation operation and management of e-Government projects. The sources of funding available to the state Government include:

- § Plan funds of the State
- § GOI funds under NeGP through DIT
- § GOI funds under NeGP through ACA
- § GOI funds from the line Ministries
- § External Aid to State Government
- § Funding through Public Private Partnerships (PPP)
- § User charges for services.

GOI funding under the NeGP is available for core infrastructure projects, mission mode projects, and capacity building. The DIT has evolved guidelines for several elements of these areas, which describe the nature of support, eligibility criteria for accessing the funds, and related conditionality.

3 ROLE OF CAPACITY BUILDING

It needs to be appreciated that the **projects with such a high value would require to be taken up by the state Government with people who are full time working on these projects and have a “big-picture” for the e-Governance in the state.** The NeGP appreciates the need for people working full time on the project with adequate skill-sets and knowledge to initiative and manage the e-Governance project. Based on the NeGP guidelines for capacity building and institutional framework, the following structure is being considered by the state Government.



The essential components of this structure are:

State e-Gov Council

State E-Gov Council is set up under the Chairmanship of the Chief Minister to provide overall vision, broad policy direction and guidance to the State e-Governance Program. Members of this Council are eminent people from the various spheres, such as political leadership, intelligentsia, administrative officers, etc. This council would work as the steering committee and is indicative of the political will from the top of the administrative machinery to champion the cause of e-Governance and will help in synergizing efforts across the State to help I.T. emerge as a core area of Governance in the State.

State Apex Committee

The State Apex Committee, headed by the Chief Secretary, will be responsible for providing strategy direction, overseeing the State e-Governance program and for ensuring the interdepartmental coordination to achieve the policy goals and objectives as determined by the Apex Council.

Nodal Agency

State Government has nominated Tripura State Computerization Agency (TSCA), a registered society under the administrative control of Directorate of Information Technology, Government of Tripura, as the nodal agency for the purposes outlined in the Capacity Building Guidelines under NeGP.

State e-Governance Mission Team (SeMT)

A State e-Governance Mission Team (SeMT) shall be constituted to support the Program Steering Council & SeGP Apex Committee, functioning as the secretariat and full time internal advisory body in undertaking e-Governance projects. This team will be responsible for undertaking the groundwork for providing an overall direction, standardization and consistency through program management of the e-Governance initiatives in the State. All interdependencies, overlaps, conflicts, standards, overarching architecture, security, legal aspects, etc. across projects as well as core and support infrastructure shared across several projects will fall under the purview of this group.

Project e-Governance Mission Teams (PeMT)

Various departments of the State Government taking up e-Governance projects will require a full time dedicated Project e-Governance Mission Team (PeMT). This team will function as the secretariat reporting to the project leader/HOD under the State Government line Commissioner.

This team will oversee project execution and will manage implementation and deal with technology, process & change management related issues. The structure of the PeMT will depend on the ongoing/future projects and specific needs of the department and project. Every PeMT will have four wings, i.e., a project management wing, a change management wing, a financial

management wing and a technology management wing. The committee will be headed by the Line Secretary/HOD, and will have 5-8 members.

4 GOI SUPPORT FOR CAPACITY BUILDING UNDER NEGP

As per the Guidelines issued by GoI (dated 09-02-2005, F.No.4(4)/3/2004-C & I), it is understood that the funding for the expenses towards capacity Building is being done through ACA to the states. This includes the following :

- a. Expenses incurred on SeMT (remuneration of the experts at the State Level and their related operational expenses)
- b. Expenses incurred on initiating e-Governance projects at the department level (for e.g. preparation of IT Road Maps for the departments, preparation of DPR/project proposals, etc.)

However it is also noted that this excludes the funding for the expenses towards Capacity Building at the department level (i.e. PeMT). The funding for the PeMTs would be covered under the overall project funds, in which capacity building at the department level/PeMT, would be one of the cost components. In this regard, this proposal is being submitted to Government of India.

5 REQUIREMENT FOR ADDITIONAL RESOURCES FOR SeMT

As per the guidelines SeMT structure needs to be formalized in the following manner.

- § The SeMT structure would comprise of Government members (2 full time members) and experts from outside the Government (4 full time members).
- § The Government members of SeMT would look into the issues primarily pertaining to Project Management, Financial Management and Technology Management (BPR).
- § The experts from outside the Government would focus on issues Operations and Management (at state level), Technology Management, Change Management, Financial Management and Program Management. These people would support the Government officials forming part of SeMT in carrying out the work envisaged at the State Level. The estimated number of these experts is as follows :
 - A Program Manager to manage several concurrent initiatives
 - A finance manager
 - A change manager for BPR Training
 - Two technical experts namely
 - § Technology Manager and
 - § Security Auditor

6 COSTING FOR CAPACITY BUILDING

To engage professional experts in the above area, competitive remuneration needs to be paid. Government of India guidelines (dated 09-02-2005, F.No.4(4)/3/2004-C & I) suggests that the State Governments may engage the experts for a period up to 3 years through the nodal agency.

As per the projects identified in the E-Governance Roadmaps of the department, the State Government needs to develop Detailed Project Reports/Proposals for funding the entire projects. It is estimated that in the next 3 years there would be around 5 core infrastructure projects, 6 core application projects and 19 Departmental initiatives selected to initiate e-Governance in various departments. External agency/ consultants may be required to carry out this work under the overall supervision of the SeMT.

The total project costs would be estimated based on these DPRs. The capacity building at the department level (i.e. PeMT) would be one of the cost components in project costing.

Considering the remote situation and the existing socio-economic conditions of the State, it will be difficult for the Government of Tripura to recruit individual person from the market. Moreover there is possibility of delay in the process of finding the right manpower, which will adversely affect the implementation of e-Governance roadmap. Considering these factors, it is being considered that Government of Tripura should enter into a “Wet Lease” agreement with an agency.

In such a scenario, the entire staff required by the Government of Tripura will be provided by a single agency with such manpower. The required manpower shall be on the Payrolls of the agency and the salary and other service related benefits would be provided the Leaser agency. The Government of Tripura will typically handle only the operational expenses of such personnel. The Leased agency takes the responsibility of providing the qualified manpower and ensuring that they are available as required by the Government of Tripura.

Based upon the abovementioned cost components, the total fund requirement under NeGP for State e Governance Mission Team (SeMT) for next 3 financial years has been estimated as follows:

Total Costs					
Rs. Lakhs					
No	Cost Components	Year 1	Year 2	Year 3	Total
1	Outsourced Agency / SeMT Personnel	93.80	100.30	107.47	301.57
2	Operational Expenses	38.4	42.36	46.37	127.13
3	Training	34	24.9	24.5	83.4
4	Hardware/ Infrastructure	13.69	3.04	1.99	18.72
5	Outsourcing Tasks	149	150	75	374
6	Industry specialists + Advisory Committee members	18	17.6	19.36	54.96
7	Cost of IT Roadmap & CB Roadmap	12			12
8	Miscellaneous (5% of total cost excluding the cost of IT Roadmap & CB Roadmap)	17.34	16.91	13.73	47.98
Total Cost		376.23	355.11	288.42	1019.76

The total support requested for GoI in the next 3 years towards the capacity Building is **Rs. 10.19 Crores**. Please refer Annexure A for details of the cost break-up.

7 CONCLUSION

The NeGP provides the state of Tripura an excellent opportunity to provide efficiency and transparency in the Governance. With the people and training support requested under this proposal, the State of Tripura would have the capacity to initiate, implement and manage the e-Governance identified by the state in the e-Governance Roadmap. It is therefore requested to approve this proposal / DPR for capacity Building, so that the e-Governance initiatives could be initiated in the state at the earliest.

ANNEXURE 1

Exhibit I - Cost of SeMT Personnel and Agency Costs					
(Rs. Lakhs)					
Role	No.	Year 1	Year 2	Year 3	Total
Program Manager	1	10	11	12.1	33.1
Finance Manager	1	8	8.8	9.68	26.48
Change Manager	1	6	6.6	7.26	19.86
Technology Manager	1	10	11	12.1	33.1
Security Auditor*	1	5	5.5	6.05	16.55
Total	5	39	42.9	47.19	129.09
Back office Manpower Support Costs		8	8.8	9.68	26.48
Out of Pocket Expenses (Travel from Agency HQ to the State, Boarding & Lodging costs, TA/DA etc.)		28.8	28.8	28.8	86.4
Misc. Costs & Profit Margin		18	19.8	21.8	59.6
Grand Total		93.8	100.3	107.47	301.57

* Part time resource

Back office Manpower Support Costs – Rs 2 lakhs per personnel (excluding part time resource) in year 1 and 10% increment in subsequent years

Out of pocket expenses – Rs 7.2 lakhs per personnel (excluding part time resource) in year 1 and 10% increment in subsequent years

Exhibit II - Operational Expenses							
(Rs. Lakhs)							
Cost Components	Year 1		Year 2		Year 3		Total
	PM	PA	PM	PA	PM	PA	
Office Maintenance	0.4	4.8	0.44	5.28	0.48	5.76	15.84
Telephones	0.25	3	0.28	3.36	0.3	3.6	9.96
Electricity	0.1	1.2	0.11	1.32	0.12	1.44	3.96
Post & Couriers	0.1	1.2	0.11	1.32	0.12	1.44	3.96
Advertisement & Promotion	0.3	3.6	0.33	3.96	0.36	4.32	11.88
Stationery & Consumables	0.15	1.8	0.17	2.04	0.18	2.16	6
Travel (Local)	0.4	4.8	0.44	5.28	0.48	5.81	15.89
Travel Outside the State**	1.5	18	1.65	19.8	1.82	21.84	59.64
Total		38.4		42.36		46.37	127.13

PM : Per Month

PA : Per Annum

Travel Local is purely based on requirement of the assignment to be carried out for which SeMT member etc. may require to visit different districts.

**Travel outside state has been indicated for member either of Apex Council or SeMT to attain training or Workshop conducted outside State. (e.g. at NISG/DIT)

Exhibit III - Training to Govt. Resources in SeMT & other Senior Officials of the State										
(Rs. Lakhs)										
Training Details	Year 1			Year 2			Year 3			Total
	No	CPP	Cost	No	CPP	Cost	No	CP P	Cost	
Leadership Training	5	1	5	3	1.1	3.3	3	1.21	3.63	11.93
CIO Training	1	6	6							6
Dept CIO Training / Project Champion Training	2	5	10	2	5	10	2	5	10	30
Program Management (for SeMT)	4	1	4	3	1.1	3.3	3	1.21	3.63	10.93
Financial Management like financial modeling	2	1	2	3	1.1	3.3	3	1.21	3.63	8.93
Technology Management like PMI Certification	5	1	5	3	1.1	3.3	2	1.21	2.42	10.72
Change Management Soft Skills	4	0.5	2	3	0.6	1.65	2	0.61	1.21	4.86
Total			34			24.9			24.5	83.4

**These funds may be channelised for training of extra CIOs who are capable of undertaking these responsibilities.*

Exhibit IV - Hardware & Other Infrastructure for SeMT										
(Rs. Lakhs)										
Cost Components	Year 1			Year 2			Year 3			Total
	No	CPU	Cost	No	CPU	Cost	No	CP U	Cost	
Computer & Peripherals										
Desktops	5	0.4	2	0	0	0	0	0	0	2
Servers	1	2	2	0	0	0	0	0	0	2
Printer (High end)	1	0.8	0.8	0	0	0	0	0	0	0.8
Printer (low end)	2	0.2	0.4	0	0	0	1	0.2	0.2	0.6
Fax	1	0.1	0.1	0	0	0	0	0	0	0.1
Scanner	1	0.1	0.1	0	0	0	0	0	0	0.1
UPS	1	0.5	0.5	0	0	0	0	0	0	0.5
Maintenance Costs (AMC)			1.79			1.79			1.79	5.37
Furniture & Fixtures			3			0.25				3.25
Electrical Equipments			3			1				4
Total			13.69			3.04			1.99	18.72

CPU: Cost per Unit

*Only 5 Desktops have been considered, as it is felt that SeMT Members hired from outsourced agency should carry their own laptops.

Central UPS envisaged – Hence to be of large capacity

Maintenance cost fixed at 15% of the first year hardware and infrastructure costs for all the three years

Exhibit VI - Engagement of additional Industry Specialists on a part time basis (Rs. Lakhs)										
Description	Year 1			Year 2			Year 3			Total
	M D	C/MD	Cost	M D	C/MD	Cost	MD	C/MD	Cost	
Sociologist /economist	30	0.1	3	10	0.11	1.1	10	0.121	1.21	5.31
Networking / IT Security	30	0.1	3	30	0.11	3.3	30	0.121	3.63	9.93
Database Management Expert	30	0.1	3	30	0.11	3.3	30	0.121	3.63	9.93
Business analyst	30	0.1	3	30	0.11	3.3	30	0.121	3.63	9.93
Other Technology Experts	60	0.1	6	60	0.11	6.6	60	0.121	7.26	19.86
Total			18			17.6			19.36	54.96

MD: Man Days

C / MD: Cost per Man Days

Exhibit V – Outsourcing Tasks							
(Rs. Lakhs)							
Description	Year 1		Year 2		Year 3		Total
	No	Cost	No	Cost	No	Cost	
Study of existing legacy / opportunity projects and suggest appropriate migration and interoperable strategy		14					14
DPR for Projects (6 Core Applications ¹ + 18 departmental applications ²)	9	135	10	150	5	75	360
Total	9	149	10	150	5	75	374

Assumptions

- § Preparation of Project Proposals by Consultants will be take 3-5 months. Govt. will take up 6 Core Application Project and 3 Departmental Project each in year 1, 10 Departmental projects in year 2, and 5 Departmental projects in year 3.
- § Cost of preparing DPR for Core Application Project may be done in-house (By SeMT)
- § Cost of preparation of each Project Proposal will be approximately Rs.15 Lakhs.
- § Engagement of additional Industry specialists will be taken up in certain niche areas.
- § The engagement of industry specialists will also include specialized training session/ workshops for SeMT and other senior members of the Government.
- § The cost to Government for Outsourced Agency/ Personnel will be incremented by 10% per annum
- § The cost per man-day of Industry specialists will be incremented by 10% per annum.
- § Miscellaneous: 5% of total estimated cost.

¹ The core applications are e-Procurement, HRMS, Budget & Accounts Management System, Document Management System, Scheme Management System and Asset Management System

² The Departmental Applications are Agriculture, Revenue, Finance, Rural Development, Urban Development, Home, Transport, Health & Family Welfare, Employment & Manpower Planning, Power, School, Industries & Commerce, Food, Civil Supplies and Consumer Affairs, Forest, Co-operation, Planning & Co-ordination, Tribal Welfare and PWD