FORMAT OF SUBMITTING THE STATE PROPOSAL (State DPR)

SECTION I:

BACKGROUND OF PROJECT AND OTHER BASIC INFORMATION

a) **Title of the Project**

b) **Is the project:**

   i) **Roll out of the project subsequent to Pilot phase? If yes then please provide the following:**

   ◆ **Status of the STQC testing of pilot application**

   ◆ **Status of the implementation of the pilot project including status of launching of the services in all the pilot districts**

   ◆ **Status of closure of the pilot project.**

   ◆ **Specifications of the pilot application software in terms of RDBMS, OS, Servers Hardware, System Software , Services and Process, etc so that the comparison with the other pilot application could be made.**

   ii) **Roll out Project without Pilot phase Yes/No**

c) **Project Initiator details**

   i) **Department/ Ministry initiating the project**

   ii) **Background of the department/ ministry**

   iii) **Name and Job Title of the key contact person (person responsible for initiation)**

   iv) **Contact details:**

   ◆ **Address   :**

   ◆ **Fax   :**

   ◆ **Landline   :**

◆ **Mobile** :

◆ **Email** :

d) **State Designated Agency details**

i) **Name of the State Designated Agency**

ii) **Date of Establishment (if applicable)**

iii) **Name and Job Title of the key contact person (person responsible for implementation)**

iv) **Contact details** :

◆ **Address** :

◆ **Fax** :

◆ **Landline** :

◆ **Mobile** :

◆ **Email** :

e) **Location of Project Implementation:**

f) *List of Acronyms*

SECTION II

PROJECT OVERVIEW OR EXECUTIVE SUMMARY

Provide a project snapshot covering the following aspects:

a) **Identification of all stakeholders**

b) **Highlight in concrete terms the efficiencies envisaged to be enhanced for each of these services (in terms of service levels).**

Table 1

Category of Services including Sub services	Existing Service Level	Proposed Service Level
If the State has already <u>implemented</u> the pilot eDistrict project then please state the Service levels for the Services which already have been electronically enabled and also for the services which are additionally going to be implemented under State Wide Rollout		
And for the States which have not <u>implemented</u> pilot eDistrict project (Non Pilot States) please state the service levels for the Proposed Services		

c) Details of locations to be covered

Table 2

SNO	Name of the District	Number of Horizontal offices to be connected to DHQ	Number of SDO offices to be connected to DHQ	Number of Blocks	Number of Tehsil or Revenue Circles	Number of any other office (s)

d) <u>Project activities and timelines</u>

Table 3

Activity Group	Activities	Timeline
Project Development	Submission of DPR	
	Approval of DPR by DIT, GoI	
	Appointment of Project Consultants	
	Current State Assessment Study	
	BPR & Gap Assessment	
	Issue of Government Orders	
	Data Migration & Digitization Plan	
	Training & Change Management Plan	

<u>Project Implementation</u>

Functional Requirement Specifications (FRS)

Scope of works of customised application for non pilot states

RFP preparation and approval

Selection of System Integrator

Software Requirement Specification (SRS)

Customisation and Development of Software Application

User Acceptance Testing of e-District application

Third party application audit by STQC

Hardware procurement & Commissioning

Site preparation for e-District project

Completion of Training & Change Management activities

Digitization of Historical data

Deployment of e-District application at SDC

Go-Live of e-District application

Project Post Implementation

Constitution of Joint Entity for (O&M) of e-District project

Project handover from Project Consultant to Joint Entity

Citizen Satisfaction Survey 1

Post Go-Live project assessment

Citizen Satisfaction Survey 2

Project closure report from State Government to DIT

e)   Total project cost

Table 4

(All costs in Rupees in Lakhs)

Costs	Unit	No. of units	Year 1	Year 2	Year 3	Year 4	TOTAL
DPR Preparation	State	1					
IT Infrastructure							
Hardware/ Computing Facility	District	No. of districts					
Systems at SDC	State						
Systems manpower support for 2 years	State						
Networking and Horizontal Connectivity	District						
Application Software							
Software for non Pilot States	State						
Software for Pilot States	State						
Third Party/ STQC Testing	State						
Application Support	State						
Capacity Building							
Training	District	No. of Persons					
Seed Money to eGov Society	District						
Rollout							
Site Preparation	District						
Technical Support for 2 years	District						
Data Digitization	District						
Program and Project Management							
Project Mgmt Consultant	States						
Project Manager for 2 years	District						
Awareness and Communication							
Citizen awareness on launch of eServices	District						

Citizen awareness on launch of eServices	States						
Baseline and Post Assessment	State						
Contingency							
District							
State(SDA)							
Grand Total							

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SECTION III

</div>

STATE INFORMATION.

a)   Details of Districts (please provide details of all districts in the state)

District1……
Name of District ----------------------
Population:
Area (in Sq Kms)
Name of all Blocks:
Name of all Tehsils/Revenue Circles:

b)   Officers involved in processing the selected services in the District (please provide
details of all officials-district wise involved in backend Government automation process for
the services selected).

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Table 5

</div>

District1……..

SNo	Designation of	Name of Location: DHQ/		Number of	Services

	Officer	Horizontal office/ SDO/Block/Tehsil	officers	

c)   Details of District e governance Societies

Table 6

SNo	Name of District	Status	Date and Registration number under Societies Act

STATE SPECIFIC e-GOVERNANCE INITIATIVES

SDC: Location of SDC (State Data Centre)

Table 7

Status of SDC	Status of DRS	Likely date of commissi oning	Please clarify SDC has adequate space and IT resources for eDistrict project

CSC (Common Services Centre)

Table 8

SNo	Name of District	Name of SCA	Number of CSCs working

SWAN (State Wide Area Network):

Table 9

Status	Name of District	No of POPs not found feasible	No of POPs already connected

SSDG(State Service Delivery Gateway), State Portal and eForm for

Table 10

Status of SSDG in the State		
Status of State Portal		
Services under e-Form for each district	**Services already implemented**	**Services still to be implemented**

Status of State MMPs:

Table 11

SNo	Name of State MMP	Status				No of District covered	Project Cost
		Project Conceptualized	DPR approved	Under Implementation	Post Impl.		

Status of SeMT:

Please state the initiatives identified and undertaken including the staffing details under SeMT

Other e-governance initiatives in the State.

Please briefly state in not more than 200 words the other e-governance initiatives in the State**.**

Status of Data Digitisation in each district

Table 12

District1….

Name of MMP/ Owner department	Name of Services like certificates, Ration cards etc	Status Percentage Digitised/ Not Digitised	Remarks

10.35 Status of Manual / Electronically enabled Transactions District wise:

Please give status of e transactions for the services gone live under eDistrict pilot project or under any other MMP in the following form. Details of transactions of services still delivered manually need to be given as per the format given below.

Table 13

District1….

MMP	Transactions of Manually delivered services	Transactions of e-delivered services for each sub services like certificates, Ration cards etc	Number		
			2008-09	2009-10	2010-11

PROJECT DETAILS INCLUDING ITS IMPLEMENTATION MODEL

a) Stakeholder Analysis

Identification of stakeholders and description of their roles and responsibilities, level of influence and proposed engagement/ communication strategy

Table 14

Stakeholder Group	Roles and Responsibilities	Level of Influence	Engagement/Communication Strategy

b) Services and Service levels

Identification of services and service levels

Table 15

Service (s)	Service level Parameter (in terms of Quality/ Quantity/ Cost/ Time)	Service Levels	
		Existing (Baseline)	Proposed

c) Implementation strategy

Please provide narrative description of the implementation strategy for the project

d) Key Activities

i) Study of Process Re-engineering

Table 16

(Rupees in Lakhs)

Sub Activity, if any	Estimated Time frame	Estimated Cost

ii) Study of Change Management

Table 17

(Rupees in Lakhs)

Sub Activity, if any	Estimated Time frame	Estimated Cost

iii) Assessment of Gap Infrastructure

As- Is scenario District wise

Table 18

Description	Office 1	Office 2	Office 3	Provide at all offices….	Total
Desktop					
Laptop					
Digital Web cam					
Scanners					
Network Printers Cum FAX					
Laser printers					
Other printer					
UPS (1 KVA)					
42 U Rack					
9U Rack					
12 Port Switch					
LL Modem (pair)					
Others pl specify					

Description	Office 1	Office 2	Office 3	Provide at all offices….	Total
Servers Hardware					
1………….					
2……………					
3……………					
Others pls specify					
System software					
OS					
RDBMS					
Web server					
Others pls specify					
Application software					
Other if any					

♦ **To Be scenario District wise**

Table 19(a)

Description	Office 1	Office 2	Provide at all offices	Total To Be….	Total AS IS from table 18	GAP IT
Desktop						
Laptop						
Digital Web cam						
Scanners						
Network Printers Cum FAX						
Laser printers						
Other printer						
UPS (1 KVA)						
42 U Rack						
9U Rack						
12 Port Switch						
LL Modem (pair)						
Others pl specify						

"To Be" Scenario for servers at SDC **Table 19 (b)**

Description	Total To Be….	Total AS IS from table 18	GAP IT
Servers Hardware			

1…………			
2……………			
3……………			
Others pls specify			
System software			
OS			
RDBMS			
Web server			
Others pls specify			
Application software			
Other if any			

iv) Work of Data Digitization **:** Number of Records **to be** digitized

Table 20

Name of District	Service1	2	3……all
District 1			
2			
Total			

v) Work of Training

Table 21

Name of District	No of officers to be trained	Please describe number of days in each batch and total number of batches in each district
District 1		
2………		
Total		

vi) <u>**Other details required to be provided :**</u>

a) Proposed solution

b) Architecture Framework & Standards including overall approach adopted for application customization

    i. The functional requirements which can be met directly or little customization from an already implemented e-District Application Software.

    ii. The balance functional requirements requiring implementation and integration with already implemented e-District Application Software. In case of services already delivered in pilot states, specify if they can be adopted without any change or with what percentage of customization.

c) Network Architecture

d) Conformance to security standards on data, network, software, etc

e) Conformance to technological standards on inter-connectivity and inter-operability: Interface with other MMP, UID, e form and SSDG

f) Mechanism for ensuring compliance to service levels.

g) Public Awareness Campaign, Citizen Feedback Mechanism and Post Implementation Assessment,

h) Post Implementation Institutional Mechanism for Operation and Maintenance phase.

i) Estimated time frame and costs (please submit PERT Chart also) in the following format:

Table 22

(Rupees in Lakhs)

Description	Estimated Time Frame	Estimated Costs Involved	Any comments
Cost of DPR			
All Districts Hardware			
Server Hardware			
Server Software			
Application Software			
Third Party/ STQC Testing			
Networking and Horizontal Connectivity			
Training			
Seed Money to eGov Society			

Data Digitization			
Site Preparation			
Citizen awareness on launch of eServices			
Baseline and Post Assessment			
Project State Consultant for 3 years			
Project District Manager for 2 years			
O&M			
Systems manpower support for 2 years			
Application Support for 3 years			
Technical Support for 2 years			
Contingency			
District			
State(SDA)			
Grand Total			

vii) Details of Monitoring, Evaluation and Assessment

- **Indicate Program Governance Structure for Approvals, Monitoring, Evaluation and Assessment as per the guidelines**

- **Provide SLAs for IT infrastructure and Services in terms of uptime and Service Levels**

- **Provide indicators for Go Live and completion of the project.**

viii) Site Preparation

Please identify each activity under Site preparation and summarise the same in the table below:

Table 23

(Rupees in Lakhs)

Sub Activities, if any	Persons/ agencies responsible	Estimated Time frame	Estimated cost

Draft Guidelines for National Rollout of eDistrict MMP

ix) <u>The schedule of implementation</u> along with identification of responsibilities to be provided in table below

Table 24

Project activities	Responsibility	Target date	Project duration											
			Year 1				Year 2				Year 3 and so on			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

x) <u>Project Risks & Mitigation Measures</u>

Provide Risk and Mitigation analysis for the implementation and post implementation periods of the project

<u>Risks analysis</u>

Table 25

Assumptions	Impact Probability	Low	Medium	High

<u>Measures for risk mitigation</u>

Table 26

Description of Risk	Risk mitigation measure	Stakeholders involved

<div align="center">**SECTION V**</div>

OPERATION AND MAINTENANCE PHASE

a) **Revenue model to sustain O&M phase**

1 *Projected Revenue*

Please provide projected revenue for each district on the basis of a proposed fee structure assuming that service delivery has to be ensured through CSCs in the following format:

District …1

<div align="center">**Table 28**</div>

SN	Service/ sub service	Average Transactions per year	Proposed fees	Growth Rate per year	Revenue in next 5 years-year wise

(i) *Projected Operational Expenses*

Please submit projected cost item wise in tabular form for next 5 years – year wise

(ii) *Revenue Model*

Taking into consideration revenue and expenses please submit revenue model on the basis of which revenue shall be shared among System Integrator, DeGS, SDA, CSC and District Collector office

b) **Institutional arrangement for Operations & Maintenance .Phase**

Please provide details of Institutional Arrangement including role and responsibilities of stake holders for Operation & Maintenance Phase

Please contact for any query

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