GOVERNMENT OF KERALA

Abstract

Information Technology Department--Implementation of e-Office in the Secretariat--Setting up of Project Monitoring Unit-- Sanction Accorded – Orders issued.

INFORMATION TECHNOLOGY (IT CELL) DEPARTMENT
G.O.(Ms) No. 27 /2014/ITD   Dated, Thiruvananthapuram, 14 /10/2014

Read : 1) G.O(Rt) No.10 /2013/ITD dated 24/08/2013
2) Letter No e-Governan-/22/2014-KSITM/8739 dated 5/08/2014 from the Director, KSITM, Vellayambalam , Thiruvananthapuram
3) Minutes of the Special Working Group in respect of Information Technology Department held on 18/08/2014.

ORDER

As per the   Government Order read as 1ˢᵗ paper above it has been decided   to implement e-Office in all departments in the Secretariat . The implementation of the same had been entrusted to the National Informatics Centre. Accordingly as per the letter read as 2ⁿᵈ paper the Director, Kerala State Information Technology Mission forwarded a proposal for a total amount of Rs.10.03 Crores and also to set up a Project Monitoring Unit for the successful implementation of e-Office in the Secretariat.

The Special Working Group Meeting(2014-15) held on 8/08/2014 considered the proposal and had approved the project as detailed below.

Project Monitoring Unit

Role	Employer	Number of posts	Qualification
Project Manager	KSITM	1	As per existing norms at KSITM
Technology Expert	KSITM	1	As per existing norms at KSITM
Project Assistant	KSITM	3	As per existing norms at KSITM
Support Desk	KSITM	2	As per existing norms at KSITM
Project Manager	NIC	1	As per NIC Norms
Team Leader	NIC	2	As per NIC Norms
Configuration Controller	NIC	2	As per NIC Norms
System Administrator	NIC	2	As per NIC Norms
Data base Administrator	NIC	1	As per NIC norms
Holding Support Engineers	NIC	60	As per NIC norms, Maximum number of 60, Will recruit only 40 in the beginning
Malayalam Computing Expert	KSITM	2	As per the existing norms at KSITM

Trainer for the disabled	KSITM	1	Qualified resource from insight

Financials

Sl.No	Description	Location	Rate in Rs	No of Units	Months	Cost in Rs	Remarks
1	Project Manager	KSITM	50000	1	12	600000	
2	Technology Specialist	KSITM	40000	1	12	480000	
3	Project Assistant	KSITM	15000	3	12	540000	Will start with only one and increase the count if needed
4	Malayalam Computing expert	KSITM	18000	2	12	432000	
5	Support Desk	KSITM	10000	2	12	240000	
6	Project Manager	NIC	130000	1	12	1560000	
7	Team Leader	NIC	60000	2	12	1440000	
8	Configuration Controller	NIC	100000	2	12	2400000	
9	System Administrator	NIC	70000	2	12	1680000	
10	Database Administrator	NIC	70000	1	12	840000	
11	Handhold Support	NIC	28798	60	12	20734560	Maximum of reserves to be recruited by NIC over a period of time
12	Deployment infrastructure at SDC , Hardware Provisioning Charges (one Time) & Operating System, Replication & DR Software	NIC				22500000	Infrastructure Charge
13	Documentation	NIC				500000	
14	Contingencies	NIC				1500000	
15	Facility Management and Logistics Charges	NIC				2000000	
16	Facility management and Hardware to NIC and KSITM Teams	KSITM				2000000	
17	Miscellaneous	KSITM				1500000	
	NIC Cost for 1st year					55154560	
	Total Cost for 1st year					60946560	
18	Recurring cost for 2nd Year	NIC				16546368	30% of 1st Year
19	Recurring cost for 2nd year	KSITM				2292000	

20	Miscellaneous cost for 2nd year	KSITM				1000000	
21	Recurring cost for 3rd year	NIC				11030912	20% fo 1st year
22	Recurring cost for 3rd Year	KSITM				2292000	
23	Miscellaneous cost for 3rd year	KSITM				1000000	
24	Help desk Systems, Phone, Mis expenses	NIC				900000	Systems+ MFD= 4lakhs. (Phone 3lakhs, Misc- 2lakhs
25	Post implementation support(e Mail/Telephonic) for a period of 5 years	NIC	100000	43		4300000	1 lakh per dpt
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Roles and Responsibilities

Stakeholder	Responsibilities
KSITM	* Manage Overall Project including financials nd budgeting by co-ordinating with Government /agencies Provide Government Department/agencies * Provide Government approvals and prioritize implementations * Plan rollout strategy at various levels of the Government * Administrative work to interface with the Government * Coordinate with the Government and NIC * Manage overall budget, scope, schedule *Provide the states core infrastructure including SWAN and SDC as per requirement * Provide expertise in networking/ connectivity utilising the shared bandwidth and aggregation * Provide Malayalam Computing expertise * Provide and manage VPN access to users as per policy of Government * Maintain Core Support Desk * Provide expertise in accessibility for the disabled * Advice state specific customization as per requirement of Government *Advice on implementation aspects including migration plan, hardware infrastructure

NIC	* Project management and Project execution as per the agreed timelines * Plan rollout and implementation strategy * To assist departments to prepare transition plan to start electronic movement to e-Office * Data backup and recovery * Implement State specific configurations as per requirement * Migration ownership in case of legacy system * Carry out the gap analysis for availability of necessary computing infrastructure * provide technical assistance for domain name registration and hosting of the application in State Data Centre (SDC) * Setting up of e-office application at SDC and its operationalization for various departments. Maintaining service levels for uptime * Have constant interactions with the Nodal officer of user departments * Training , capacity building on product with on site support * Hand holding support * Provide technical support * Interactions with the Nodal officers of the user departments * Ensure continuous support on technical issues within a specified time frame * Application configurations * Product configuration, Version control, release management * System and databse Administration * Application Deployment and maintenance, back end support and Co-ordination * Conducting workshops, Seminars, meetings etc * Helpdesk * Post implementation support * Documentation
SeMT	* Provide Consultation on matters related to technology and governance * Interfacing with technical teams at NIC and departments or other Government agencies *Assist in chalking out plans and strategy * Drive training plan and schedule of departments of the Secretariat officers in various departments

In the circumstance Government are pleased to accord Administrative sanction for an amount of Rs 10.03 crores for the Implementation of e-Office in the various Departments of the Government secretariat as detailed above and subject to the following conditions

- The expenditure should be met from the H/A 3451-00-101-87(01)
- Release of fund shall be based on actual requirement and the fund released should not be parked in banks
- Store purchase Rules shall be strictly adhered to
- Tender/e-Tender and other stipulated formalities shall be followed wherever necessary
- Except the temporary post created under this Government order no other posts shall be created
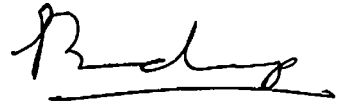- Purchase of vehicles are not admissible under the scheme

The Director, KSITM shall obtain and furnish the detailed utility statement for the funds released previously (2.76 lakhs) from the NIC before the release of further funds for the above project.

(By Order of the Governor)
P.H.KURIAN
Principal Secretary to Government

The Director, KSITM , Vellayambalam, Thiruvananthapuram
The Managing Director, KELTRON , Vellayambalam, Thiruvananthapuram
The Deputy General Manager (ITBG), M/s . KELTRON, Vellayambalam,
Thiruvananthapuram
The State Informatics Officer & DDG, National Informatics Centre, Vellayambalam
Thiruvananthapuram
The Principal Accountant General (Audit) Kerala, Thiruvananthapuram.
The Accountant General (A&E), Kerala, Thiruvananthapuram.
Finance (Planning B / Exp-B) Department
Planning & Economic Affairs Department
Information technology (A/B/C) Departments
Stock file/Office Copy

Forwarded/By Order

Section Officer