Course: Business models and Public Private Partnership (PPP) for e-Governance Project

Day 1

Session 2: Introduction to e-Governance lifecycle and project cost components
Agenda

- Introduction to categories of e-Governance projects and their features
- Introduction to e-Governance project lifecycle
- Introduction to costs and investments needed in e-Governance projects
- Approach for preparation of project cost estimates
E-Governance Project Lifecycle

1. E-Governance Strategy Development
2. Current State Assessment
3. Future State Definition
4. Implementation approach and sourcing
5. Develop and implement IT system
6. Operate and sustain

Project Management Office/Unit
Change Management and Communications
E-Governance Strategy Development

1. Needs Assessment
2. Define clear vision & objectives
3. Prioritization of services and projects
4. Incorporate domestic and global learnings
5. Identify institutional structures & capacities for implementation
6. Define funding requirements
7. Define monitoring and evaluation approach…
E-Governance Project Lifecycle

Current State Assessment

1. Critical assessment of current business processes and pain areas
2. Best practices in similar environments
3. Assess legal framework and current limitations
4. Assess current ICT systems and their ability to support future plans
5. Assessment of current capacities at all levels and their preparedness for e-governance.
Future State Definition

1. Process reengineering and to –be process definition
2. Identity IT enablement opportunities and requirements
3. Define changes to the legal and regulatory environment
4. Develop People change and capacity building plan
5. Develop project awareness and communication requirements…
E-Governance Project Lifecycle

Implementation approach and sourcing

1. Define implementation approach and phasing plan (functional and geographic)
2. Assess detailed funding requirements and business model
3. Develop vendor evaluation and selection criteria
4. Develop KPIs and performance levels for services and systems
5. Develop RFP
6. Bid evaluation and vendor selection
E-Governance Project Lifecycle

Develop and implement T system

1. Definition of detailed functional and technical requirements
2. System design and development
3. Software quality assurance, acceptance testing and auditing
4. Training and capacity building
5. Change management and project communications
6. Project documentation
7. Project go-live
E-Governance Project Lifecycle

Operate and sustain

1. System operations and maintenance
2. Software change management
3. Rollout services and systems (functionality and geography)
4. Objectives and benefits evaluation and reinforcement
5. Sustained change, capacity building and communications..
E-Governance Project Lifecycle

### Needs Assessment
- Define clear vision & objectives
- Prioritization of services and projects
- Incorporate domestic and global learnings
- Identify institutional structures & capacities for implementation
- Define funding requirements
- Define monitoring and evaluation approach...

### Critical assessment of current business processes and pain areas
- Best practices in similar environments
- Assess legal framework and current limitations
- Assess current ICT systems and their ability to support future plans
- Assessment of current capacities at all levels and their preparedness for e-governance..

### Process reengineering and to-be process definition
- Identity IT enablement opportunities and requirements
- Define changes to the legal and regulatory environment
- Develop People change and capacity building plan
- Develop project awareness and communication requirements...

### Define implementation approach and phasing plan (functional and geographic)
- Assess detailed funding requirements and business model
- Develop vendor evaluation and selection criteria
- Develop KPIs and performance levels for services and systems
- Develop RFP

### Definition of detailed functional and technical requirements
- System design and development
- Software quality assurance, acceptance testing and auditing
- Training and capacity building
- Change management and project communications
- Project documentation
- Project go-live

### System operations and maintenance
- Software change management
- Rollout services and systems (functionality and geography)
- Objectives and benefits evaluation and reinforcement
- Sustained change, capacity building and communications..

### Develop and implement T system
- System operations and maintenance
- Software change management
- Rollout services and systems (functionality and geography)
- Objectives and benefits evaluation and reinforcement
- Sustained change, capacity building and communications..

### Operate and sustain

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**Slide 10**
E-Governance Project Lifecycle

Consulting are spread across all the phases of lifecycle…details in later slides..
E-Governance Project Lifecycle

IT systems are created/developed, implemented and managed here… Majority of investments happen in these phases of lifecycle

1. E-Governance Strategy Development
2. Current State Assessment
3. Future State Definition
4. Implementation approach and sourcing
5. Develop and implement IT system
6. Operate and sustain

Project Management Office/Unit
Change Management and Communications
E-Governance Project Lifecycle

1. E-Governance Strategy Development
2. Current State Assessment
3. Future State Definition
4. Implementation approach and sourcing
5. Develop and implement IT system
6. Operate and sustain

Project Management Office/Unit
Change Management and Communications

Planning for investment and procurement is performed here….CRITICAL PHASE WHICH DETERMINES SUCCESS AND IMPACT

Needs significant focus and attention at this point to safeguard the project success…..thus, project business model plays a crucial role in any project…. 
For determining the right business model, it is important to understand the project costs right…across the project lifecycle…

Let us understand the project costs/investments needed in e-Governance Projects….
Categories of e-Governance Projects

1. Consultancy Services

2. Software Design, Development and Maintenance

3. IT Infrastructure creation and maintenance

4. Citizen Service Delivery

5. Turnkey Projects combining all the services above…
Categories of e-Governance Projects

Consultancy Services

1. E-Governance Vision and Strategy Development
2. Process Study, Process Reengineering
3. Requirements Definition and System Design
4. Change Management, Capacity Building and Project Communications for e-Governance implementations
5. Development of Business Model
6. RFP Development and Bid Process Management Support
7. Project Quality Assurance
Categories of e-Governance Projects

Consultancy Services
Software Design, Development and Maintenance
IT Infrastructure creation and maintenance
Citizen Service Delivery
Turnkey Project

Consultancy Services (contd..)

8. Project and Programme Management
9. Third Party Audits and SLA Monitoring
10. Monitoring and Evaluation
Categories of e-Governance Projects

Consultancy Services
Software Design, Development and Maintenance
IT Infrastructure creation and maintenance
Citizen Service Delivery
Turnkey Project

Software Design, Development and Maintenance

1. Definition of detailed functional and technical requirements
2. System design and development
3. Procurement and supply of software (system software, ERP..)
4. Software Testing
5. Data Digitization
6. Training and capacity building
7. Project documentation
8. Software Operations and Maintenance
9. System Software AMC

Software Project Categories:

1. COTS/ERP Implementations
2. Bespoke/Custom Application Software Development
Categories of e-Governance Projects

Consultancy Services
Software Design, Development and Maintenance
IT Infrastructure creation and maintenance
Citizen Service Delivery
Turnkey Project

IT Infrastructure creation and maintenance

1. IT Infrastructure Procurement and Supply
2. Installation, Configuration of IT Infrastructure
3. Go-Live of IT Infrastructure solution
4. IT Infrastructure Monitoring
5. IT Infrastructure Operations and Management

IT Infrastructure Categories:

1. Data Centre Infrastructure (e.g. SDC)
2. Network Infrastructure (e.g. SWAN)
3. Client side infrastructure (PCs, printers, LAN..)
Categories of e-Governance Projects

- Consultancy Services
- Software Design, Development and Maintenance
- IT Infrastructure creation and maintenance
- Citizen Service Delivery
- Turnkey Project

Citizen Service Delivery

1. Establishment of Citizen Service Centres
2. Facilitate in delivery of G2B, G2C services
3. Establishment of call centre, operations and management
Categories of e-Governance Projects

Consultancy Services
Software Design, Development and Maintenance
IT Infrastructure creation and maintenance
Citizen Service Delivery
Turnkey Project

Turnkey Project

In Turnkey projects, the scope of services include:
1. Software Design, Development and Maintenance
2. IT Infrastructure creation and maintenance
3. Citizen Service Delivery
Costs in e-Governance Projects – Consultancy Services…

Project Conceptualisation and Design:
1. E-Governance Vision and Strategy Development
2. Process Study, Process Reengineering
3. Requirements Definition and System Design
4. Development Change Management, Capacity Building and Communications Strategy
5. Development of Business Model
6. RFP Development and Bid Process Management Support

Systems Development/IT Infrastructure creation Phase:
1. Project and Programme Management
2. Software and Data Quality Assurance
3. Infrastructure Quality Assurance
4. Capacity Building, Change Management and Communications...

Project Operations Phase:
1. SLA Audits
2. Monitoring and Evaluation
3. Capacity Building, Change Management and Communications...

Vision & Strategy Development
Current State Assessment
Future State Definition
Implementation approach and sourcing
Develop and implement T system
Operate and sustain
Project Phases

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Slide 22
Costs in e-Governance Projects – Software Design, Development and Maintenance...

One time costs..

COTS Software:
1. System Software for Application Server, Database Server, Integration Server
2. Application Software for ERPs solutions
3. Workflow automation, Documentation Management Systems..

Services Cost:
1. Requirements study and finalization
2. Software Design and Development
3. ERP Customisation and configuration
4. Project Documentation
5. Data digitization and migration

Recurring Costs:

COTS Software cost:
1. AMC for software licenses

Services Cost (recurring):
1. Training and Capacity Building
2. Software maintenance and support, Software change management, Project documentation..

Vision & Strategy Development
Current State Assessment
Future State Definition
Implementation approach and sourcing
Develop and implement T system
Operate and sustain
Project Phases

Specialized Training for e-Governance Programmes
Costs in e-Governance Projects – IT Infrastructure creation and maintenance

One time costs..

**Data Center and Network Infrastructure (IT and Non-IT):**
1. Data centre site cost, preparation cost, supporting facilities (power, cooling, physical security, fire and environmental controls)
2. Computing infrastructure (servers)
3. Storage Infrastructure (SAN Switches, SAN storage, tape library, backup solutions,..)
4. LAN and WAN (Switches, Routers, Modems, VPN)
5. Security (Firewall, IPS/IDS, Antivirus, IDM,..)
6. Cabling
7. Insurance..

**End User Computing Infrastructure IT Infrastructure:**
1. PCs, Printers, Scanners, LAN, UPS, generators, LAN and power cabling…

**System Software:**
1. Network/Enterprise Management Software, Storage management solution, Server Operating Systems, Antivirus gateway and end client software, email suite…

**Services cost:**
1. Requirements assessment, solution design, documentation
2. Installation and configuration
3. Testing and go-live
Costs in e-Governance Projects – IT Infrastructure creation and maintenance – contd..

Recurring costs..

Data Center and Network Infrastructure (IT and Non-IT):
1. AMC/Warranty for system software and hardware
2. Facilities Management Services
3. IT Infrastructure monitoring and management services
4. Insurance
5. Consumables
6. Leased lines/ISDN – connectivity charges
7. Power, fuel
### E-Governance Project Costs – Illustrative Example/Templates

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<tr>
<th>S.No</th>
<th>Cost Item</th>
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<td>Data Center Infrastructure Cost</td>
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<td>DR Capacity of SDC (at 40% of SDC load)</td>
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<td>End User computing infrastructure</td>
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<td>Capacity Building &amp; Change Management</td>
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<td>Software Quality Assurance Cost</td>
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Illustrative Example/Templates...
### E-Governance Project Costs – Illustrative Example/Templates..

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<tr>
<th>Recurring Cost</th>
<th>Y2</th>
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<td>3 IT Infrastructure Hardware Maintenance</td>
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<td>4 Application Software Change Management</td>
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<td>5 Application Software Maintenance</td>
<td>INR 0</td>
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<td>6 Hardware Insurance</td>
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<td>7 Data Entry Operators</td>
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<td>8 Project Management Unit/Services</td>
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<td>9 Monitoring and Evaluation Cost</td>
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<td>10 Consumables</td>
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<td>11 Total Recurring Costs per year</td>
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<td>10 Overall Project contingency cost</td>
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<td>11 Grand Total</td>
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<td>12 Total Project Cost - Year Wise Expenditure</td>
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<tr>
<td>Infrastructure Component</td>
<td>Per Unit Price (Rs.)</td>
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<td>Cost per Item (Rs.)</td>
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<td>Application Servers</td>
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<td>Web or Portal Servers</td>
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<td>E-Mail Server</td>
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<td>Database Servers</td>
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<td>Firewall</td>
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<td>IPS</td>
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<td>Directory Server</td>
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<td>Antivirus Server/gateway</td>
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<td>Infrastructure Management Servers</td>
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<td>Document Management Server</td>
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<td>Staging &amp; Testing Servers</td>
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<td>PCs - Monitoring</td>
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<td><strong>Servers Cost</strong></td>
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<td>Aggregation router- SDC</td>
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<td>Aggregation router- District Center</td>
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<td>Internet Router</td>
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<td>Proxy Server</td>
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<td>24 Port Manageable Switch</td>
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<td>SAN Solution with SAN Switches</td>
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<td>Tape Library</td>
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<td>24 Port Patch Panel</td>
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<td>Modems 2 Mbps - Two Pairs</td>
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<td><strong>Network &amp; Security Cost</strong></td>
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<td>Laser Printers</td>
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<td>42 U Racks</td>
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<td><strong>Peripherals Cost</strong></td>
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<td><strong>Total Hardware Cost</strong></td>
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</table>
## E-Governance Project Costs – Illustrative Example/Templates

<table>
<thead>
<tr>
<th>Infrastructure Component</th>
<th>Per Unit Price (Rs.)</th>
<th>No. of Units</th>
<th>Cost per Item (Rs.)</th>
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<tbody>
<tr>
<td>Application Server Software</td>
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<tr>
<td>Database Server - Enterprise Edition (including RAC)</td>
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<td>Antivirus Server</td>
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<td>Enterprise Management Software</td>
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<td>Directory Solution</td>
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<td>Collaboration suite (e-mail)</td>
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<td>Data Backup Management software</td>
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<td><strong>System Software Cost</strong></td>
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<td>License Management</td>
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<td>Birth &amp; Death Registration</td>
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<td>Scheme Management</td>
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<td>Drug Distribution Management (including asset mgmt)</td>
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<td>Patient Care Management</td>
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<td>Decision Support Systems &amp; MIS</td>
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<td>Disease Surveillance System (including GIS system)</td>
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<td>Call Centre Management &amp; GR System</td>
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<td>HR System</td>
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<td>E-Learning</td>
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<td>Knowledge Management System</td>
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<td><strong>Application Software Cost</strong></td>
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<td><strong>Total Software Cost</strong></td>
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<td>Infrastructure Component</td>
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<td>Personal Computers</td>
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<td>Scanners</td>
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**Total Cost**
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<td><strong>Total Cost for PMU</strong></td>
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When and Where do we prepare cost estimates?
Detailed Project Report or DPR

• The Detailed Project Report is an essential building block for firming up a proposed project initiative

• The DPR contains details about the proposed project to enable appraisal, approval, and subsequently implementation

• Usually prepared according to funding agencies’ templates and guidelines e.g. DIT guidelines for NeGP projects, World Bank guidelines…
What is a DPR used for?

It is a comprehensive proposal prepared for all types of projects and used as a basis for:

- Investment decision making
- Approval of plans and designs
- Project planning
- Implementation scheduling and budgeting

DPR involves a detailed study on various aspects of the project and should be prepared before the Selection of Vendors.
When is a DPR prepared?

E-Governance Project Lifecycle (EGLC)

Vision & Strategy Development
- Stakeholder Needs Assessment
- Define clear vision & objectives
- Prioritization of services and projects
- Incorporate domestic and global learnings
- Identify institutional structures & capacities for implementation
- Define funding requirements
- Define monitoring & evaluation approach

Current State Assessment
- Critical assessment of current business processes and pain areas
- Best practices in similar environments
- Assess legal framework and current limitations
- Assess current ICT systems and their ability to support future plans
- Assessment of current capacities at all levels and their preparedness for e-governance.

Future State Definition
- Process reengineering and to-be process definition
- Identity IT enablement opportunities and requirements
- Define changes to the legal and regulatory environment
- Develop People change and capacity building plan
- Develop project awareness and communication requirements

Implementation approach and sourcing
- Define implementation approach and phasing plan (functional and geographic)
- Assess detailed funding requirements and business model
- Prepare DPR
- Develop KPIs and performance levels for services and systems
- Develop RFP
- Bid evaluation and vendor selection

Develop and implement T system
- Definition of detailed system operations
- System operations

Operate and sustain

The highlighted activities in the EGLC provide inputs to the DPR

However, the DPR may make provisions of detailed study or implementation in some of these areas e.g. Legal reforms may be a separate project
How is DPR different from feasibility report?

While Feasibility study report

- Defines overall objectives of the proposed system
- Is a primary report for formulation of the initiative
- Is a base document for investment decision-making

DPR is a **project proposal** that is used

- **not only** for the investment decision-making,
- **but also** for preparation of the project plan and execution of the project.
Revenues from e-Governance Projects
Revenues in Government Projects

• Various projects undertaken by the government have significant revenue generation potential

• Revenue referred here is different from the taxes and duties expected to be paid by the citizen under the constitution

• These revenue sources are new money to the government
Illustrative Revenue Sources

E-Governance Projects:

- Portal registration/subscription charges
- Transaction fees for the online services
- Advertising revenue from the portal
- Advertising revenues from service center
- Fees for delivery of B2C and B2G services through common service centers
- Convenience fees – enhancement in the current fees/charges

Non-e-Gov Projects:

- Toll charges – Roads
- Development charges – Airports…
End of Session