Introduction To e-GLC & DPR

Detailed Project Report
Agenda

- By the end of the session, you will be able to:
  - Describe e-Governance & identify various stages of e-Governance Project Lifecycle
  - Explain the concept and objective of a Detailed Project Report and when it is prepared in the e-Governance Project Lifecycle
  - Identify the different sections of a Detailed Project Report
What is e-Government?

It is the **transformation** of government to provide **Efficient, Convenient & Transparent** Services to the **Citizens & Businesses** through **Information & Communication Technologies**.
What is NOT e-Government

e-Government is not about ‘e’
but about Government!

e-Government is not about Computers & Websites
but about Citizens & Businesses!

e-Government is not about translating processes
but about Transforming processes!
Electronic Service Delivery Maturity Model

Level 1

Information
- Schemes
- Benefits
- Forms

Level 2

Interaction
Applying online for
- Schemes
- Benefits
- Resources
- Grievances

Level 3

Transaction
Online process of
- Consultation
- Payments
- Receipts
- Grievances

Level 4

Integration of
- Agencies
- Processes
- Services
e-Governance Project Life Cycle (e-GLC)

1. Vision & 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
When Is a DPR Prepared?

e-Governance Project Lifecycle (eGLC)

<table>
<thead>
<tr>
<th>Vision &amp; Strategy Development</th>
<th>Current State Assessment</th>
<th>Future State Definition</th>
<th>Implementation approach and sourcing</th>
<th>Develop and implement T system</th>
<th>Operate and sustain</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stakeholder Needs Assessment</td>
<td>Critical assessment of current business processes and pain areas</td>
<td>Process reengineering and to-be process definition</td>
<td>Define implementation approach and phasing plan (functional and geographic)</td>
<td>Definition of detailed functional and technical requirements</td>
<td>System operations and maintenance</td>
</tr>
<tr>
<td>Define clear vision &amp; objectives</td>
<td>Best practices in similar environments</td>
<td>Identity IT enablement opportunities and requirements</td>
<td>Assess detailed funding requirements and business model</td>
<td>Software change management</td>
<td>Rollout services and systems (functionality and geography)</td>
</tr>
<tr>
<td>Prioritization of services and projects</td>
<td>Assess legal framework and current limitations</td>
<td>Define changes to the legal and regulatory environment</td>
<td>Prepare DPR</td>
<td>Objectives and benefits evaluation and reinforcement</td>
<td>Sustained change, capacity building and communications..</td>
</tr>
<tr>
<td>Incorporate domestic and global learnings</td>
<td>Assess current ICT systems and their ability to support future plans</td>
<td>Develop People change and capacity building plan</td>
<td>Develop vendor evaluation and selection criteria</td>
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<tr>
<td>Identify institutional structures &amp; capacities for implementation</td>
<td>Assessment of current capacities at all levels and their preparedness for e-governance.</td>
<td>Develop project awareness and communication requirements...</td>
<td>Develop KPIs and performance levels for services and systems</td>
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<td>Define funding requirements</td>
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<td>Develop RFP</td>
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<tr>
<td>Define monitoring and evaluation approach.</td>
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<td>Bid evaluation and vendor selection</td>
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<td>Project documentation</td>
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<td>Project go-live</td>
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</table>
When Is A DPR Prepared?

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.
What is a Detailed Project Report

- Complete Document for Investment Decision Making & Approval
- Base Document for Planning & Implementation of Project
- It helps in management of scope, cost, procurement, schedule & risk
- Helps Identify Interventions Required for People, Process, Technology & Implementation
DPR - A Detailed Document Containing

- Project Vision And Objectives
- Project Scope: Functional scope & Geographical scope
- Benefits Envisaged: Quantifiable
- Stakeholders Involved: Roles and responsibilities
- Governance Mechanism: Decision making hierarchy
- Budgeted Cost Estimates: Time-wise and Head of Account wise
- Break-up Of Costs: Various items for which funds are required
- Implementation Plan: Pilot followed by roll out
- High Level Business Model: How will the project get paid for
- Sustenance: After the initial funding, sustenance of project

Metrics For Measurement Of Project Outcomes and Impact Assessment (I.E. Envisaged Service Levels)
Why Detailed Project Report (DPR)?

- It provides an overview of the envisaged project
- Submitted for administrative sanction
- Prepared very early in the project
- Concept of the project explained
- Project owner in Government is typically identified by the time DPR is prepared
- Project Governance mechanism is also defined therein

Is prepared for
- Investment decision making
- Project Planning
- Approval of plans and designs
- Implementation scheduling and budgeting
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.
The Pre-Requisites for Preparing a DPR

1. Defining vision for e-Governance project
2. Defining governance mechanism
3. Identification of problems / needs
4. Baseline study
5. Stakeholder analysis
6. Scoping study
1. Defining Vision For e-Governance Project

- Tells about the intended end state
- What a project intends to achieve
- Target defined
- States what needs to be achieved by when
- Big thought
- Easy to understand
- Shared understanding of project objectives by various stakeholders
2. Defining Governance Mechanism

- Multiple stakeholders are typically involved in project implementation
- Mechanism required to sort out differences and agree on an approach acceptable to all the parties involved
- Officers keep changing, a mechanism to ensure continuity of the project is required
- Decision making hierarchy
- Sanctioning authority
Generally Adopted Governance Mechanism

- **APEX COMMITTEE / STEERING COMMITTEE / EMPOWERED COMMITTEE**
  - A body empowered to take all strategic decisions pertaining to the project
  - Typically has Principal Secretary and Secretary level officers as members
  - Constituted by obtaining approval of a senior administration officer or by legislation or by legislative amendment
  - Convened frequently till vendor finalization and in early days of Go-live

- **PROJECT IMPLEMENTATION COMMITTEE**
  - Reviews details and provides tactical decisions
  - Has Director level officers and other senior government officers authorized to take decisions on day to day activities

- **IMPLEMENTATION CELL (PMU)**
  - Monitors and manages vendor activities on a day to day basis
  - Housed under the agency designated to manage the project
  - Staff size is increased as the project grows
  - Resources herein are typically on contract and the team is managed by a Government officer
3. Identification Of Problems / Needs

- HOW CAN PROBLEMS BE IDENTIFIED
  - Concerns raised by citizens/businesses
  - Concerns raised by internal stakeholders - employees
  - Through independent research/media

- NEED FOR PRO-ACTIVE METHODS (Adoption of pro-active methods for problem identification is encouraged)
  - How does our services compare to other (state) governments?
  - What aspect of our service delivery citizens do not feel satisfied; complex, painful and unnecessary?
  - What is the current world class benchmark level?
Problem Statement Needs to be Specific

- The services are of very poor quality
- There is no transparency in government services
- I am not satisfied with the services
- We need to computerize this process/workflow (problems don’t define solutions)
- It is too expensive to deal with government

ARE THE ABOVE STATEMENTS EXAMPLES OF SPECIFIC PROBLEM STATEMENTS?

None of these problem statements hint at the real ‘problems’ – they don’t identify the specific problems or specific needs with a specific service/specific task or specific output…

Such problems are difficult to resolve....
Example of Good Problem Statements
(illustrative only)

- Only 40% of the ration items distributed through PDS reach eligible families
- It takes approximately 2 months to obtain death certificate
- It requires minimum of 10 visits to get the pension amount sanctioned
- Process for Passport Issuance on Turn Around Time metric is operating at only 38% within SLA
- It takes 2-4 hours to get the railway reservation done in Metro cities in India for reservations across the counter
What Makes a Good Problem Statement?

- States the effect and not the cause (What is wrong & not Why it is wrong)
  - It takes 30-40 days to get Birth Certificate, do not get into why it takes such a long time
- Focuses on the gap (between “What Is” & “What should be”)
  - Turn Around Time Metric is operating at 38% of the SLA. We should strive to get better
- Is measurable (How often, How much, When)
  - Two months, ten visits, 38%
- Is specific (avoids broad & ambiguous categories)
- Is a statement, not a question
  - It requires minimum of ten visits to get the pension amount sanctioned
- Focuses on the “Pain Area” (How Customers / Citizens, Employees and the Government are affected)
  - It should not take 2 months to get a death certificate
4. Baseline Study

- Survey done at start of the Project
- Baseline data about parameters which is expected to show improvement is captured
- Data on the same set of parameters will be collected after Go-live of project
- Baseline data and post Go-live data will be compared to objectively evaluate whether the project has attained its laid down objectives
5. Stakeholder Analysis

- Ensure Buy-in
- Identify Champions
- Improve Sensitivity to Perceived Needs
6. Scoping Study

- Services & Service Levels
- Organization Structure
- Applications & Data
- Technology
Structured Approach for Preparing a DPR

Section I
Background of project and other basic information

Section II
Project overview or Summary

Section III
Project details including its implementation model
<table>
<thead>
<tr>
<th>Title of the Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Does the project falls under an existing Mission Mode Project (MMP)? If yes state which.</td>
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<tr>
<td>Whether Pilot, Roll out or Roll out without Pilot</td>
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<tr>
<td>Project Initiator details</td>
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<tr>
<td>Implementing Agency details</td>
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<tr>
<td>Location of project implementation</td>
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</tbody>
</table>
### Section II: Project Overview or Summary

1. **Identification of stakeholders**
2. **Introduce the Problem/issue the project is designed to address**
3. **Explain in brief the causes and effects of the problem/issue**
4. **Category of services: G2C, G2B or G2G**
5. **Highlight in concrete terms the efficiencies envisaged to be enhanced for each of these services (in terms of service levels)**
6. **Past experience and lessons learnt**
7. **Key activities and timelines**
8. **Total Project costs**
9. **Source of funding**
Section III: Project Details Including Its Implementation Model

a. Goal
b. Objectives: Identify SMART Objectives
c. Stakeholder Analysis
d. Identification of Services and Services Levels
e. Implementing Strategy
f. Key Activities:
   i. Scoping Study,
   ii. Process Reengineering,
   iii. Change Management,
   iv. Infrastructure (Including Technology),
   v. Monitoring Evaluation & Assessment,
   vi. Other Activities like Civil Work
g. Organization Structure: Existing & Proposed, Staffing & Deployment
h. Assumptions & Risk
i. Estimated demand for growth rate of proposed services in short, medium and long term
j. Project Cost & Financing
k. If PPP provide key Design Features
l. Sustainability Plan
m. Implementation Arrangements
n. Detailed Work Plan

TABLE 1/TABLE 2/TABLE 3/TABLE 4
Table - 1

<table>
<thead>
<tr>
<th>Existing Services</th>
<th>Existing Service Level</th>
<th>Proposed Service Level</th>
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<td>Proposed New Services</td>
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</table>
## Table - 2

<table>
<thead>
<tr>
<th>Output (Improved service levels/ Additional services)</th>
<th>Activities</th>
<th>Timeline</th>
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</thead>
<tbody>
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<td>Output 1</td>
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<td><strong>Cross-cutting Activities</strong> (those activities which might cut across more than one service to be impacted through the project – e.g. Administration activities like admin. salaries, etc)</td>
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<tr>
<td>Costs</td>
<td>Year 1</td>
<td>Year 2</td>
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<td>Investment Costs</td>
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<td>Recurring Costs</td>
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<td>Total</td>
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Table - 4

(Rupees in Lakhs)

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<thead>
<tr>
<th>Year</th>
<th>Source of Funds</th>
<th>Nature of assistance</th>
<th>Amount of funds (INR)</th>
<th>Total amount of funds (INR)</th>
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<tbody>
<tr>
<td>Year 1</td>
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<td>Year 2</td>
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<td>And so on..</td>
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TOTAL
Section III: Project Details Including Its Implementation Model

a & b : Goal and Objectives

- As a result of Vision & Strategy Development in EGLC
- Objectives should be S.M.A.R.T (Specific, Measurable, Achievable, Realistic and Time Bound)

TABLE 5

 TABLE 6

TABLE 5

TABLE 6

c : Stakeholder Analysis

- As a result of Vision & Strategy Development in EGLC
- Discussed in previous section

d : Services and Service levels

- As a result of Vision & Strategy Development in EGLC
- Service is the core services delivered by the Agency
- Service levels are parameters for measuring efficiency, transparency & reliability of services
- Service Levels defined in terms of- Quality, Quantity, Delivery time & Cost
## Table 5 - Stakeholder Analysis

<table>
<thead>
<tr>
<th>Stakeholder Group</th>
<th>Roles and Responsibilities</th>
<th>Level of Influence</th>
<th>Engagement/Communication Strategy</th>
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</thead>
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<tr>
<td>Service (s)</td>
<td>Service level Parameter (in terms of Quality/Quantity/Cost/Time)</td>
<td>Service Levels</td>
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<td>Existing (Baseline)</td>
<td>Proposed</td>
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</table>
Section III: Project Details Including Its Implementation Model

**e : Implementation Strategy**

- As a result of Implementation approach and sourcing in EGLC
- Horizontal or vertical functionality implementation
- Prioritization criteria of implementation
- Delivery channel strategy
Section III: Project Details Including Its Implementation Model

**f : KEY ACTIVITIES**

(i) Scoping Study

- Description and Recommendations for each sub-activity
- Discussed in previous section  

(ii) Process Reengineering

- As a result of *Future State Definition* in EGLC
- Scope and purpose of intended process change
- Mapping of existing processes
- Identification of areas of inefficiency, duplication of efforts, redundancy etc
- Preparation of blueprint for improving efficiencies
### Table 7 - Scoping Study

<table>
<thead>
<tr>
<th>Name of the Agency (that has undertaken the study)</th>
<th>Sub Activity, if any</th>
<th>Time taken</th>
<th>Expenditure incurred</th>
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</table>
### Table 8 - Process Reengineering

<table>
<thead>
<tr>
<th>Sub Activity, if any</th>
<th>Estimated Time frame</th>
<th>Estimated Cost</th>
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</table>
Section III: Project Details Including Its Implementation Model

(iii) Change Management

- Capacity Building, Awareness Creation, Legal Issues

(v) Infrastructure (Including Technology)

- Option Analysis,
- To-Be
- Network Architecture,
- Conformance to Security standards on data, network, software etc.
- Conformance to technological standards on inter-connectivity & interoperability,
- Scalability
- Service Providers
- Linkages with Core infrastructure (SWAN, SDC, CSC etc. as applicable)
- Estimated time frame & costs.

TABLE 9
TABLE 10
TABLE 11
TABLE 12
<table>
<thead>
<tr>
<th>Description</th>
<th>Location 1</th>
<th>Location 2</th>
<th>Location 3</th>
<th>Provide all locations….</th>
<th>Total</th>
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<tbody>
<tr>
<td><strong>Back end (including database management tools used)</strong></td>
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<td><strong>Middle ware (including application software)</strong></td>
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<td><strong>Front end delivery channels (including application software)</strong></td>
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<td><strong>Network devices</strong></td>
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Table 12

- Network Architecture,
- Conformance to Security standards on data, network, software etc.
- Conformance to technological standards on inter-connectivity & inter-operability,
- Scalability
- Service Providers
- Linkages with Core infrastructure (SWAN, SDC, CSC etc. as applicable)
- Estimated time frame & costs.
<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Time Frame</th>
<th>Estimated Costs Involved</th>
<th>Any comments</th>
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<td>Back end (including database management tools used)</td>
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</table>
Section III: Project Details Including Its Implementation Model

(v) Monitoring, Evaluation and Assessment

- As a result of Vision & Strategy Development in EGLC
- Indicators of assessment of success/failure in terms of goals, objectives and outputs and means of their verification (Outcome Indicators, Output Indicators, Process Indicators)
- Listing of all sub-activities along with their cost & time estimates and persons responsible for them.

TABLE 13

(vi) Other Activities like Civil Work etc.

TABLE 14
### Table - 13

<table>
<thead>
<tr>
<th>Sub Activity</th>
<th>Persons/Agencies responsible</th>
<th>Estimated Time Frame</th>
<th>Estimated Cost in Rupees Lakhs</th>
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### Table - 14

<table>
<thead>
<tr>
<th>Sub Activity if any</th>
<th>Persons/Agencies responsible</th>
<th>Estimated Time Frame</th>
<th>Estimated Cost in Rupees Lakhs</th>
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</table>
Section III: Project Details Including Its Implementation Model

**g : Organization Structure**

- As a result of Vision & Strategy Development in EGLC
- Existing and Proposed Organization Structure
- Staffing and deployment strategy

**TABLE 15**

**h : Assumptions and Risk Management**

- Assumptions
- Risk Assessment Matrix
- Measures for Risk Mitigation

**TABLE 16**

**TABLE 17**

**i : Estimated Demand And Growth Rate Of Proposed Services in Short, Medium & Long Term**
### Table 15

<table>
<thead>
<tr>
<th>Position</th>
<th>Roles and Responsibilities</th>
<th>Number</th>
<th>Location</th>
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</thead>
<tbody>
<tr>
<td>Project Implementation Agency</td>
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</tr>
<tr>
<td>Line Department</td>
<td></td>
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</table>

### Table 16

<table>
<thead>
<tr>
<th>Impact Probability</th>
<th>Low</th>
<th>Medium</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
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<td></td>
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<tr>
<td>High</td>
<td></td>
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</tbody>
</table>

### Table 17

<table>
<thead>
<tr>
<th>Description of Risk</th>
<th>Risk mitigation measure</th>
<th>Stakeholders involved</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
</tr>
</tbody>
</table>
Section III: Project Details Including Its Implementation Model

**j : Project Costs and Financing**

- As a result of **Vision & Strategy Development** in EGLC
- Project Cost to be provided in Annexure I
- Finance model

**k : Public Private Partnership (PPP)**

- Key Design Features
- Business & Financing Model
- Proposed Cost Sharing arrangement

**TABLE 18**
### Table - 18

(Rupees in Lakhs)

<table>
<thead>
<tr>
<th>Period</th>
<th>Centre</th>
<th>State</th>
<th>Others (including private sector support)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>Amount</td>
<td>Amount</td>
<td></td>
</tr>
<tr>
<td>Year 1</td>
<td>Nature of Assistance</td>
<td>Nature of Assistance</td>
<td>Nature of Assistance</td>
<td></td>
</tr>
<tr>
<td>Year 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Year 3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>And so on</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Section III: Project Details Including Its Implementation Model

1: Sustainability Plans
- Procedural, staffing, budgetary and contractual arrangements to ensure sustainability of project outcomes

m: Implementation arrangements
- As a result of Future State Definition in EGLC
- Management arrangements
- Contracting arrangements
- Accounting and audit arrangements

n: Detailed Work Plan
- As a result of Future State Definition in EGLC
- Phasing of project activities
- Schedule of implementation for each phase
- Identify critical dependencies in the project and
- Expected timelines for completion of key milestones

TABLE 19
<table>
<thead>
<tr>
<th>Project activities</th>
<th>Responsibility</th>
<th>Target date</th>
<th>Project duration</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Year 1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Q1   Q2  Q3  Q4</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Year 2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Q1   Q2  Q3  Q4</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>Year 3 and so on</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Q1   Q2  Q3  Q4</td>
</tr>
</tbody>
</table>
References

- DeitY e-Governance DPR Guidelines
- [http://deity.gov.in/content/templatesguidelines](http://deity.gov.in/content/templatesguidelines)

- DeitY Implementation Guidelines World Bank Funded Projects