

# DETAILED PROJECT REPORT CAPACITY BUILDING FOR RAJASTHAN



**AN INITIATIVE OF THE GOVERNMENT OF RAJASTHAN UNDER  
THE NATIONAL E-GOVERNANCE PLAN (NEGP)**

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## List of Acronyms

ACA	Additional Central Assistance
BPR	Business Process Re-engineering
CM	Chief Minister
CSC	Citizen Service Center
Do IT&C	Department of Information and Communication Technology, Rajasthan
DIT	Department of Information Technology, Government of India
GoI	Government of India
ICT	Information & Communication Technology
IT	Information Technology
ITeS	Information Technology Enabled Services
IVRS	Integrated Voice Response System
MMP	Mission Mode Project
NeGP	National e-Governance Plan
NISG	National Institute of Smart Governance
PeMT	Project e-Governance Mission Team
PKI	Public Key infrastructure
PwC	PricewaterhouseCoopers Pvt. Ltd.
SDC	State Data Center
SeMT	State e-Governance Mission Team
SSL	Secure Socket Layer
SWAN	State wide Area Network

## I INTRODUCTION

### I.1. About NeGP

The National e-Governance Plan (NeGP) is a major initiative of the Government of India (GoI) for ushering e-Governance on a national scale. The plan builds on the experience gained in implementing several e-Governance initiatives in the country. One of the learning that forms core of the NeGP is its stress on citizen centric service as against a typical application development / departmental computerization.

The figure below presents the NeGP framework.

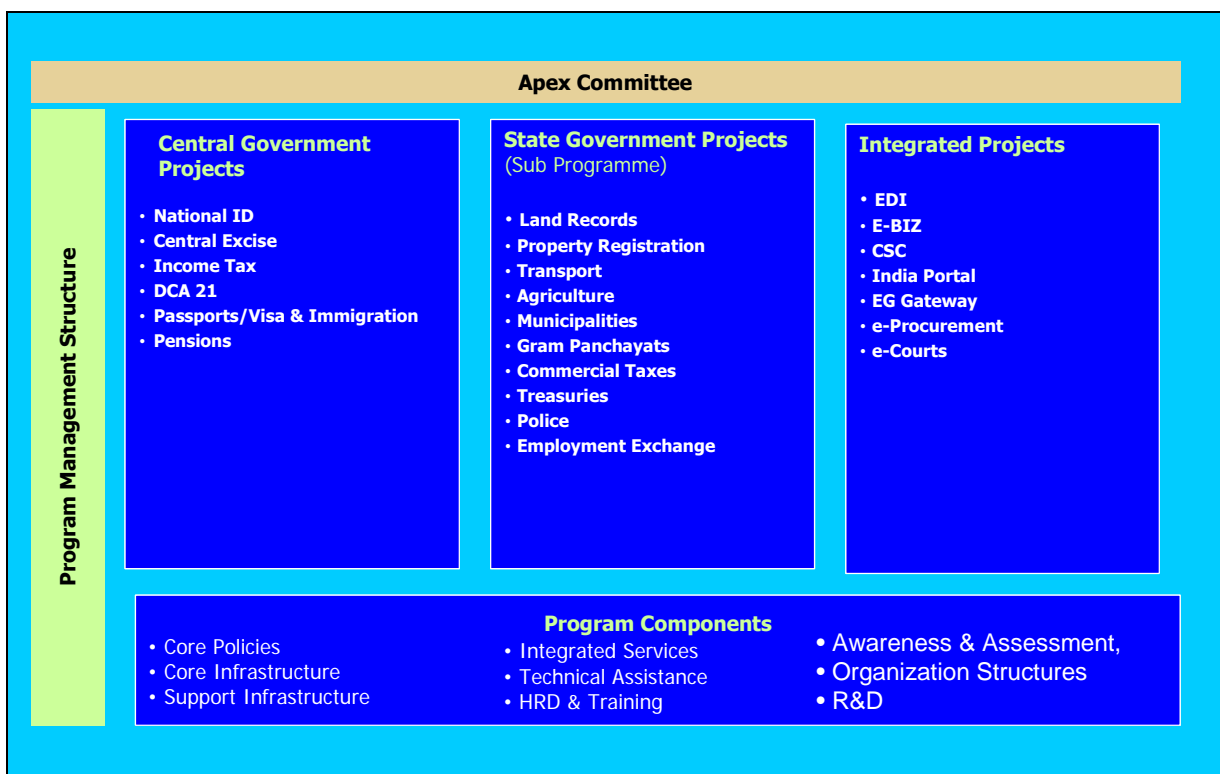


Fig. 1: NeGP Framework

The plan essentially consists of core policies, integrated service projects that cut across departments, Mission Mode Projects (MMPs) in the Central and State Sector. The plan is proposed to be implemented over a 4-year period (2003-07) at an estimated cost of over Rs.25,000 crore. To achieve the same, the National e- Governance Plan also provides for significant investments in areas such as Government Process Reengineering, Capacity Building, Training, Assessment and Awareness.

The nature and scale of e-governance initiatives planned within the domain of the State Governments, present a considerable enhancement in the aspiration level of Government. Major managerial and technological challenges are one consequence of this, particularly in the context of the need for implementation of these projects in a “mission/projectized mode”, (with clearly defined goals, timelines and responsibilities) by concerned departments of the State Governments. There is also a need to manage the entire programme at the State level in a coherent manner with consistent strategies for cost optimization and integration. For achieving this, the State Governments need to provide for overall direction, standardization and consistency across initiatives and at the same time, have the resources and flexibility to drive this plan.

Taking this into consideration, Department of IT (DIT), GoI and Planning Commission have issued broad guidelines for taking up capacity building at the State Level. Simultaneously, Government of India has allocated funds to Government of Rajasthan as Additional Central Assistance (ACA) to initiate the process of capacity building.

The salient features of the capacity building guidelines issued by the Government of India are discussed in **Annexure 1** to this report. The capacity building guidelines, issued by DIT specifically identify capacity gaps across three broad areas:

- Lack of Personnel with appropriate background and aptitude
- Inadequate skill sets of personnel already deployed
- Lack of appropriate institutional framework to handle the programme

It suggests that each of these gaps needs to be addressed adequately. These guidelines indicate a reference framework to do so. The aforementioned requirements and the sheer scale of the initiatives warrant the state governments to articulate clearly their capacity building needs in terms of training of people, building institutional structures etc. in order to implement the e-Governance Roadmap for the State. The Government of Rajasthan appreciates this and has therefore engaged NISG to draft the Capacity Building Roadmap for Rajasthan. The NISG has retained the services of PwC to undertake the assignment and draft this report

## I.2. Scope of Work

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The scope of work for the engagement has been structured across three key streams relating to:

1. Design of e-Governance roadmap for the state of Rajasthan that includes:
  - Preparation of a blueprint for Rajasthan, that documents the overall strategy and action plan for development of e-Governance in the State
  - Identification of high pay-off e-Governance initiatives that are aligned with NeGP
  - Plan to implement the recommended e-Governance initiatives
2. Design of capacity building roadmap for the state of Rajasthan that includes:
  - Administrative structure for implementing the e-Governance plan
  - Assessment of the capacity gaps for implementing the e-Governance initiatives
  - Sourcing plan for bridging the capacity gaps & the corresponding budget estimate.
3. Detailed Project Report with details of funding requirements for implementation of the capacity building plan:
  - Budget estimate for implementation of the sourcing strategy and bridging the capacity gaps

*This report dwells on the third part of the scope of work i.e. the Detailed Project Report.*

## II SUMMARY OF E-GOVERNANCE ROADMAP

### II.1. e-Governance Vision for Rajasthan

The Vision of the Government of Rajasthan is articulated below:

The Government of Rajasthan would leverage Information Technology not only as a tool for improving governance and employment opportunities, but also more significantly as a means to enhance the quality of life and bridging the socio-economic divide in the state ensuring that skew in the development in society is minimized and the underprivileged sections of the society are brought at par with the more privileged sections.

Fig. 1: Rajasthan e-Governance Vision

The vision statement clearly elucidates the key theme of Rajasthan's desired e-Governance direction, which is:

- Use e-Governance as a tool for improving Governance and employment opportunities: Use of ICT will facilitate the improvement in monitoring and implementing various welfare schemes while increasing the accountability and transparency in government. Moreover, employment opportunities for entrepreneurs would be generated through the establishment of CSC's and kiosks.
- Improve the quality of life of citizens: e-Governance would help in attaining this objective through the provision of citizen centric service delivery thereby providing better turnaround times and convenience in demanding and availing services.
- Leverage IT to empower masses and promote equitable development thereby eliminating the socio-economic divide: ICT offers a compelling tool for the government to empower the masses by decreasing the time and cost required for demanding and availing services. Mechanisms like citizen feedback, grievance handling systems, provision for citizen forums on the

web portal and increasing the number and breadth of access channels are some means of attaining this objective.

## II.2. e-Governance Blueprint for Rajasthan

The following figure depicts the e-Governance blueprint for the state of Rajasthan:

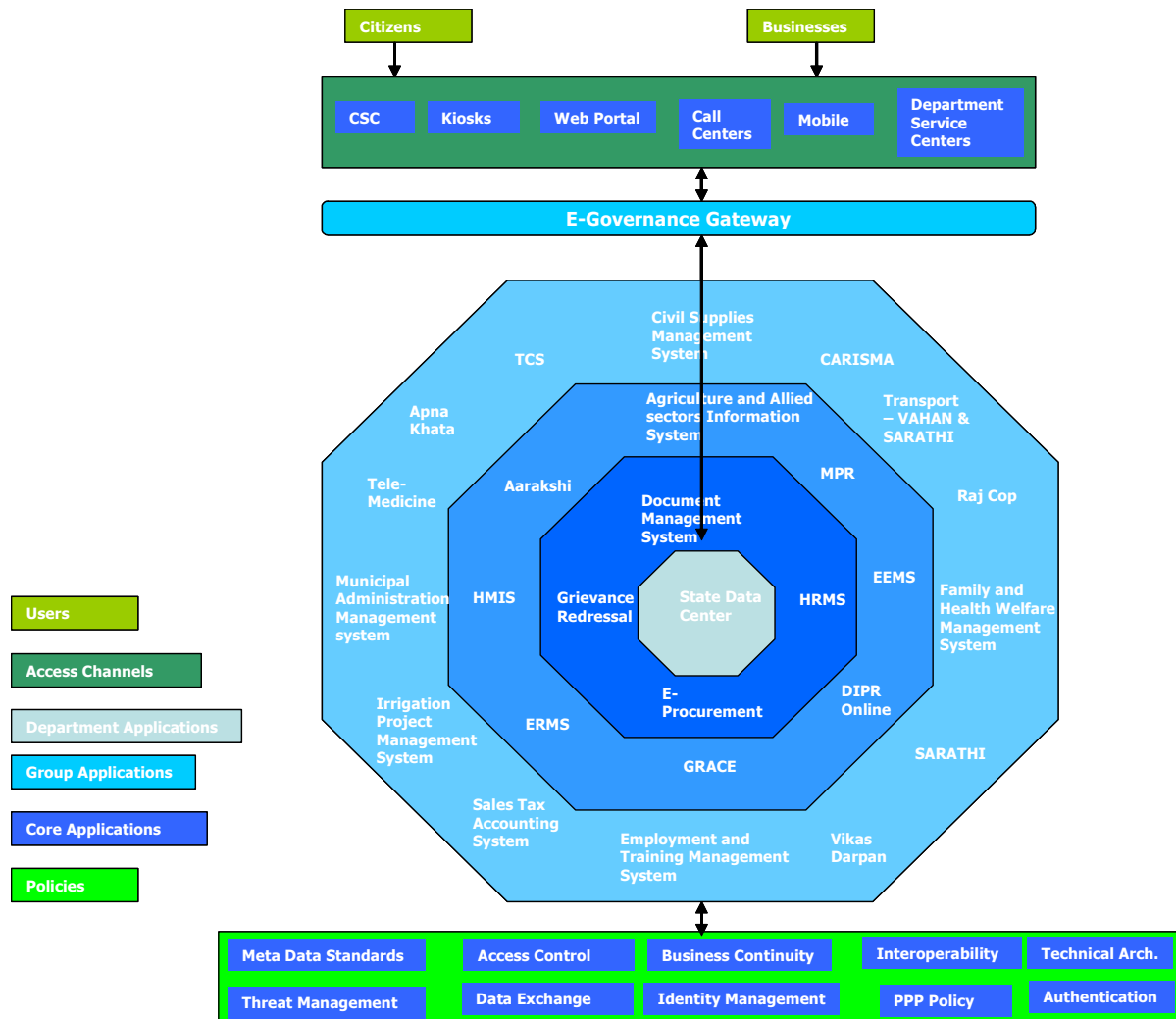


Fig. 2: e-Governance Blueprint for Rajasthan

### II.3. Action Plan

The following outcomes should result from the implementation of the strategy enunciated in the last chapter:

- Increased customer focus through on-line service delivery and provision of credible and reliable information leading to satisfaction and convenience for all stakeholders
- Integration of government departments and consolidation of back office operations leading to integration and Efficiency for the Government of Rajasthan

Characteristic	Target 2006	Target 2007	Target 2008	Target 2010
<b>Convenience and Satisfaction</b> <i>Services provided anytime, anyhow, anywhere</i>	<ul style="list-style-type: none"> <li>• People will be able to find details of government services on the Internet.</li> <li>• Downloadable forms and procedures for all services in phase 1 to be made available online</li> <li>• Grievance Redressal system for most departments and services.</li> </ul>	<ul style="list-style-type: none"> <li>• All the 129 services under Phase 1 will be fully or partially delivered electronically (where appropriate).</li> <li>• At least some of the services under Phase 2 will be fully or partially delivered through service centers (Common or department).</li> <li>• The departments will have redesigned the way they deliver services – traditional channels may be used less, in favor of the Internet which will reach most citizens, and often be more</li> </ul>	<ul style="list-style-type: none"> <li>• All the services under Phase 1 and 2 will be fully or partially delivered electronically (where appropriate).</li> <li>• At least some of the services under Phase 3 and 4 will be fully or partially delivered through service centers (Common or department).</li> <li>• Service delivery will be more proactive. People will allow departments to use information they hold to 'push' services out to them (e.g. reminding</li> </ul>	<ul style="list-style-type: none"> <li>• All the services under the 4 Phases will be fully or partially delivered electronically (where appropriate).</li> </ul>

		convenient for them.	people to meet an obligation, the citizens will get reminders through SMS, email regarding the bill/taxes payments).	
<p><b>Integration and Efficiency</b> <i>Services that are integrated, customer-centric and efficient</i></p>	<ul style="list-style-type: none"> <li>• The customer feedback mechanism will have been established.</li> <li>• The departments who have already started off the respective e-Governance initiative before 2005 would have implemented it in at-least one location.</li> <li>• The participating departments will have their Detailed Project Reports ready.</li> <li>• Policies on Data Sharing, Identity management, Technology standards and architecture and PPP will be in place.</li> </ul>	<ul style="list-style-type: none"> <li>• The participating departments will have started the e-Governance initiatives that they are responsible for.</li> <li>• The departments which started off the respective e-Governance initiatives before 2005 would have rolled out the initiatives throughout the state.</li> <li>• Policies on Information assurance and Outsourcing will be in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Front-office integration will be well developed – many services will have been redesigned and bundled together in ways that meet customers' needs better.</li> </ul>	<ul style="list-style-type: none"> <li>• The back office of government will be widely shared – there will be much less investment in department or service-specific technical, information, and business process infrastructures. Better value for money will be achieved.</li> </ul>

Table 1: e-Governance Roadmap for Rajasthan

### III SUMMARY OF CAPACITY BUILDING ROADMAP

#### III.1. Capacity building needs – Enabling Environment

##### *Overall assessment of the enabling environment*

The enabling environment is assessed on the following parameters:

- Human Resources Planning – Develop and refine concrete, realistic and detailed HR plan; efficiently use highly qualified resources; HR plan tightly linked to strategic planning activities
- Partnerships and alliances development – Built, leveraged and maintained strong, high-impact relationships with variety of relevant parties; relationships deeply anchored in stable, long term, mutually beneficial collaboration
- Influencing of policy making – Organization proactively and reactively influences policy making; participates and initiates discussion on policy matters
- Organizational processes use and development – For effective and efficient functioning of organization, robust, lean and well designed set of processes in place in all areas

Enabling Environment	Capacity Building Needs			
	Very High	High	Moderate	Low
Human resource planning		✓		
Partnerships and alliances development		✓		
Influencing of policy making	✓			
Organizational processes use and development		✓		

*Table.2: Capacity Building needs for enabling Environment*

### III.2 Capacity Building needs - Institutional Structure

#### ***Assessment of the Institutional Structure***

Institutional Structure is assessed on the following parameters:

- Board governance – Various boards – legal, advisory and managers work well together; roles of each very clear; board periodically evaluated
- Institutional design – Organizational entities to be clearly defined; roles and responsibilities of the entities to be formalized; organization chart to be complete
- Inter-functional coordination – Seamless integration between different programs and organization units; few coordination issues
- Individual job design – Key roles to be defined by positions; well defined activities in most roles with clear reporting relationships; job descriptions are continuously redefined

Institutional Structure	Capacity Building Needs			
	Very High	High	Moderate	Low
Board Governance		✓		
Institutional Design		✓		
Interfunctional Co-ordination			✓	
Individual Job Design		✓		

Table.4: Capacity Building needs for Institutional Structure

### III.3 Capacity Building needs - Human Resources

Human Resources for the departments are assessed on the following parameters:

- Staffing levels – Fully staffed positions within and peripheral to the organization; no turnover or attendance problems.

- Management team – Experienced management team; sound capabilities and track record of learning and personal development; energetic; Focused and committed; works towards achieving the organization’s vision; establishes successful win-win relationship with others; makes informed decisions
- Staff – diverse backgrounds and experiences; broad range of skills and competencies; committed to mission and strategy; innovative and challenge loving

The grid below summarizes the capacity Building needs for this element of the capacity building framework for each selected department. *Individual department assessment grids are attached in Capacity Building Roadmap Annexure IV.*

Capacity Building Needs (Human Resources)				
Department	Very High	High	Moderate	Low
Agriculture			✓	
Animal Husbandry			✓	
Commercial Taxes			✓	
Cooperatives	✓			
Election			✓	
Employment department		✓		
Energy			✓	
Excise			✓	
Finance			✓	
Food and civil supplies		✓		
Forest			✓	
Higher Education			✓	
Information Technology		✓		
Industries		✓		
Irrigation				
Information and Public Relations			✓	
Jaipur Development Authority			✓	
Labour	✓			

Local Self Government			✓	
Medical and Health			✓	
Mines		✓		
Panchayati Raj			✓	
Personnel			✓	
PHED			✓	
Planning			✓	
Police			✓	
Primary Education and Sanskrit		✓		
PWD			✓	
Revenue		✓		
Registration and Stamps			✓	
Rural development			✓	
Settlement department		✓		
Social Welfare			✓	
State Agricultural Marketing Board			✓	
Technical Education		✓		
Tourism		✓		
Transport			✓	
Treasury			✓	
Urban Development and Housing				
Women and Child Development			✓	

Table.5: Capacity Building needs : Human Resources

### III.4 Systems and Infrastructure

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Systems and Infrastructure for the departments are assessed on the following parameters:

- Decision Making Framework – Formal lines/systems for decision making that involve participation; dissemination of decision
- Knowledge Management – user-friendly and comprehensive systems to capture, document and disseminate knowledge internally in all relevant areas
- Physical Infrastructure: buildings and office space – Physical infrastructure suitable to cater to the needs of the department, present and future; well designed to enhance organizations efficiency
- Technological Infrastructure: computers, applications, network, e-mail, website – Fully networked computer hardware with wide range of up-to-date software applications; staff to have internet access and e-mail
- Databases and Management Reporting Systems – comprehensive electronic database and management reporting system exists for tracking staff, program outcomes and financial information

The grid below summarizes the capacity building needs for this element of the capacity building framework for each selected department. *Individual department assessment grids are attached in Capacity Building Roadmap Annexure IV.*

Capacity Building Needs (Systems & Infrastructure)				
Department	Very High	High	Moderate	Low
Agriculture		✓		
Animal Husbandry		✓		
Commercial Taxes		✓		
Cooperatives	✓			
Election		✓		
Employment department	✓			
Energy		✓		
Excise			✓	
Finance		✓		
Food and civil supplies	✓			
Forest			✓	
Higher Education		✓		
Information Technology				✓
Industries		✓		
Irrigation				
Information and Public Relations			✓	
Jaipur Development Authority			✓	
Labour	✓			
Local Self Government		✓		
Medical and Health			✓	
Mines	✓			
Panchayati Raj		✓		
Personnel		✓		
PHED		✓		
Planning	✓			
Police		✓		

Primary Education and Sanskrit		✓		
PWD		✓		
Revenue		✓		
Registration and Stamps		✓		
Rural development			✓	
Settlement department	✓			
Social Welfare	✓			
State Agricultural Marketing Board	✓			
Technical Education		✓		
Tourism		✓		
Transport	✓			
Treasury			✓	
Urban Development and Housing				
Women and Child Development		✓		

Table.6: Capacity Building needs : System & Infrastructure

### III.5 Capacity Building Targets

As per the discussion and the skill sets identified in the Capacity Building Roadmap, the state would like to take a planned and structured approach to developing the required capacities. Furthermore, in order to map progress of the State in achieving the capacity building vision, the State has set forth clearly defined targets – in line with the overall State e-Governance roadmap.

In view of the above, targets have been summarized in the table placed below:

<b>CAPACITY BUILDING TARGETS FOR RAJASTHAN</b>
<b><i>Phase I (Year1) – As per Phasing Proposed in the State e-Governance Roadmap</i></b>
<ul style="list-style-type: none"> <li>• Issue of a Capacity Building Handbook by the SeMT to all State Government Departments including mandatory allocation of 1% of the departmental budget on IT/e-Governance Training</li> <li>• Finalization of the Training Calendar and Finalization of the State Budget for Training</li> <li>• Institutionalization of the position of CIOs and CTOs across the departments offering services in the first phase.</li> <li>• Finalization of all the strategic partners for implementing the capacity building programme</li> <li>• Hiring of the people for the SeMT</li> <li>• Creation of the Project e-Governance Mission Team for the 129 phase 1 services</li> <li>• Training and Placement of CIOs and Dy. CIOs across 40 participating departments</li> <li>• Appointment of Chief Technology Officer as part of PeMT (either from within the department or by hiring from outside) in the departments offering phase 1 services</li> <li>• At-least One training/orientation programme /study tour for all the members of the State e-Governance Council</li> <li>• 2 Day Orientation Programme for all the members of the State Apex Committee</li> <li>• Minimum 5 Day Training programme for the Project Leaders across the departments whose services fall in the first phase.</li> <li>• 2 Week mandatory training programme for all the members of the Project Implementation Team for the Phase I departments across the State – in case they have not gone through Premier I and II Training.</li> <li>• One week orientation / study tour for the Minister In-charge and Head of Department of the Phase I departments in case they are not covered under the State e-Governance Council or State Apex Committee</li> <li>• 25% of all the employees of the Phase I Department to undergo basic Computer Training</li> <li>• Appointment of at least one IT Assistant (as part of PeMT) to the Head of Department of all the Twenty four priority departments for providing on the job “IT Support”.</li> </ul>
<b><i>Phase II (Year2) – As per Phasing Proposed in the State e-Governance Roadmap</i></b>
<ul style="list-style-type: none"> <li>• Creation of the full fledged Project e-Governance Mission Team in the departments offering services in phase 2.</li> <li>• Training and Placement of CIOs and Dy. CIOs across all the departments</li> </ul>

- Appointment of Chief Technology Officer as part of PeMT (either from within the department or by hiring from outside) in the departments offering Phase II services
- Minimum of 5 Day Training programme for the Project Leader across the departments whose services fall in the second phase.
- 2 Week mandatory training programme for all the members of the Project Implementation Team for the departments offering Phase II services.
- One week orientation / study tour for the Minister In-charge and Head of Department of the departments offering services in the first phase, in case they are not covered under the State e-Governance Council or State Apex Committee
- 70% of all the employees of the participating Departments to undergo basic computer training

### ***Phase III (Year2/3) – As per Phasing Proposed in the State e-Governance Roadmap***

- Creation of the full fledged project e-Governance Mission Team in any of the participating department left untouched after 2 years.
- Appointment of Chief Technology Officer as part of PeMT (either from within the department or by hiring from outside) in the departments offering services in phase 3 and 4.
- Minimum of 5 Day Training programme for the Project Leader across the departments offering services in phase 3 and 4.
- 2 Week mandatory training programme for all the members of the Project Implementation Team for the departments offering phase 3 and phase 4 services
- One week orientation / study tour for the Minister In-charge and Head of Department of the 40 participating departments in case they are not covered under the State e-Governance Council or State Apex Committee and have not been able to avail training in the previous year.
- 90% of all the employees of the participating departments to undergo basic Computer Training

*Table.7: Capacity Building Targets for Rajasthan*

### III.6 Gap Analysis and Strategy

Based on PwC team's interaction with the various officials of the Government of Rajasthan at the State and department level, secondary research and inline with the e-Governance vision, some key capacity gaps were identified. The schematic below articulates the gaps and the suggested strategy to address the gaps:

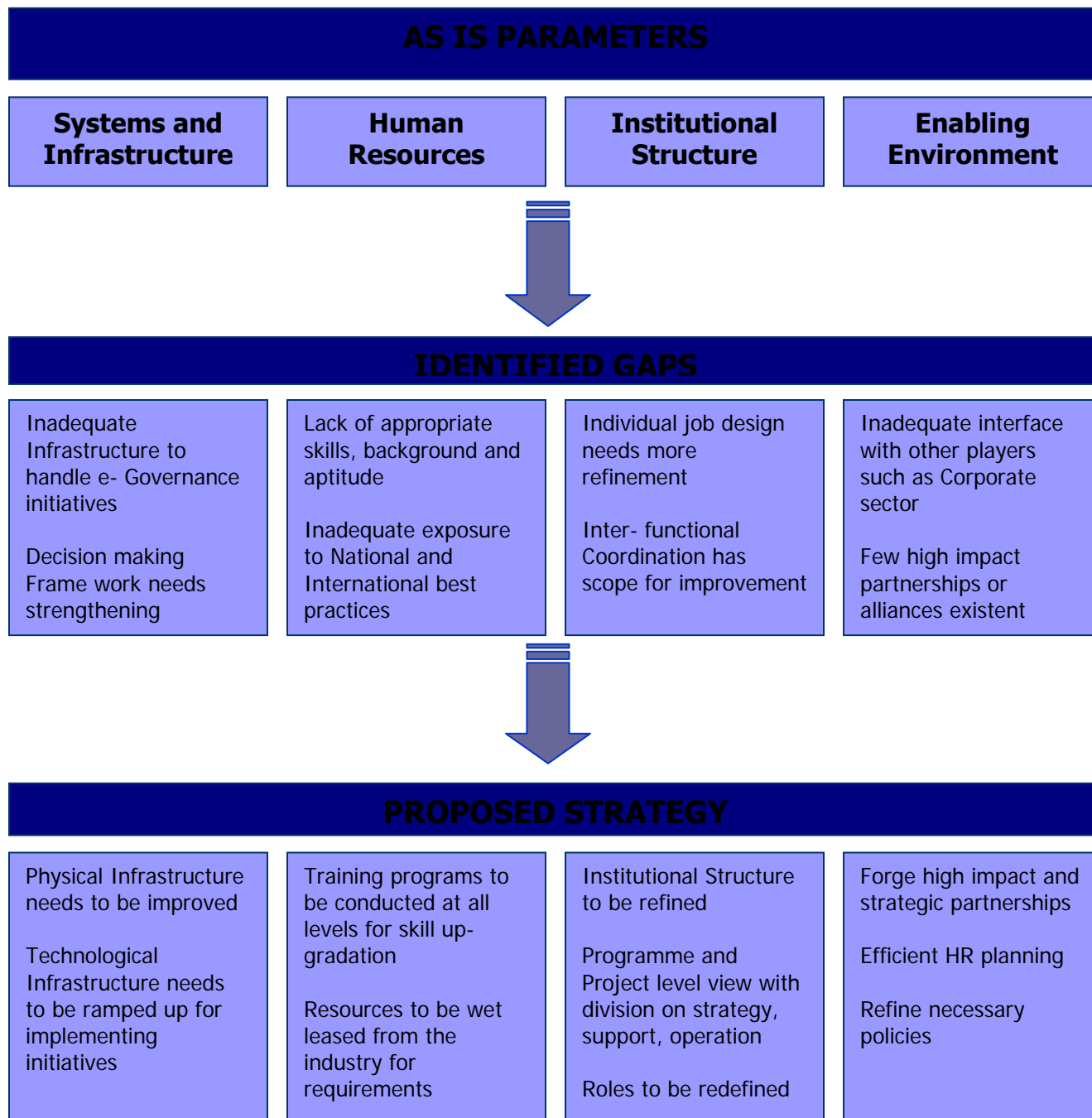


Fig. 6: Gaps in present Capacities and Strategy to bridge the gaps

The institutional structure to manage the e-governance efforts at the project and program level needs a more elaborate discussion regarding the gaps and suggested strategy for circumventing these gaps. This is presented in the table below.

Governance Structure	Gap	Strategy to Bridge the Gap
Task Force (mapped to Apex Council under Capacity building guidelines)	<ul style="list-style-type: none"> <li>▪ Absence of the IT Minister among the constituents (<b>right now Honorable CM holds this charge</b>)</li> </ul>	<ul style="list-style-type: none"> <li>▪ State Minister of IT should appointed as a permanent member. (This will eliminate any chances of exclusion of IT Minister in case Honorable CM were to relinquish this portfolio)</li> </ul>
State e-Governance Apex Committee (mapped to Apex committee under Capacity building guidelines)	<ul style="list-style-type: none"> <li>▪ Absence of NIC representation in the existing structure.</li> <li>▪ Absence of any representation from departments undertaking e-governance projects.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Representation of State Information Officer from NIC, with adequate exposure to national e-Governance initiatives.</li> <li>▪ Representatives of the departments undertaking e-governance projects under SeGP may be allowed to attend the meetings as special invitees.</li> </ul>
Project Approval committee (mapped to SeMT under Capacity building guidelines)	<ul style="list-style-type: none"> <li>▪ Absence of full time experts in the fields of IT, IT Security, Business Process Re-engineering &amp; change Management.</li> <li>▪ Absence of dedicated resource for Program co-ordination and monitoring</li> <li>▪ No representation of a legal expert for process changes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recruit Chief Technology Officer, Security Expert and experts for BPR and Change Management on wet lease or hire services of a professional services firm for the same.</li> <li>▪ Recruit dedicated resources for Program co-ordination and monitoring on wet lease or hire services of a professional services firm.</li> <li>▪ A legal expert from government on deputation for advice regarding Government Process changes.</li> </ul>
Technical Committee ( mapped to PeMT under Capacity building guidelines)	<ul style="list-style-type: none"> <li>▪ Absence of dedicated resource for Change management.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recruit dedicated resources for change management program for PeMT for each department or train government officials for Change management and depute them to different departments.</li> </ul>

#### IV PROPOSED INSTITUTIONAL STRUCTURE & ROLES

The proposed institutional structure for State of Rajasthan to implement and execute e-Governance projects, and effectively build capacity is detailed in the figure below:

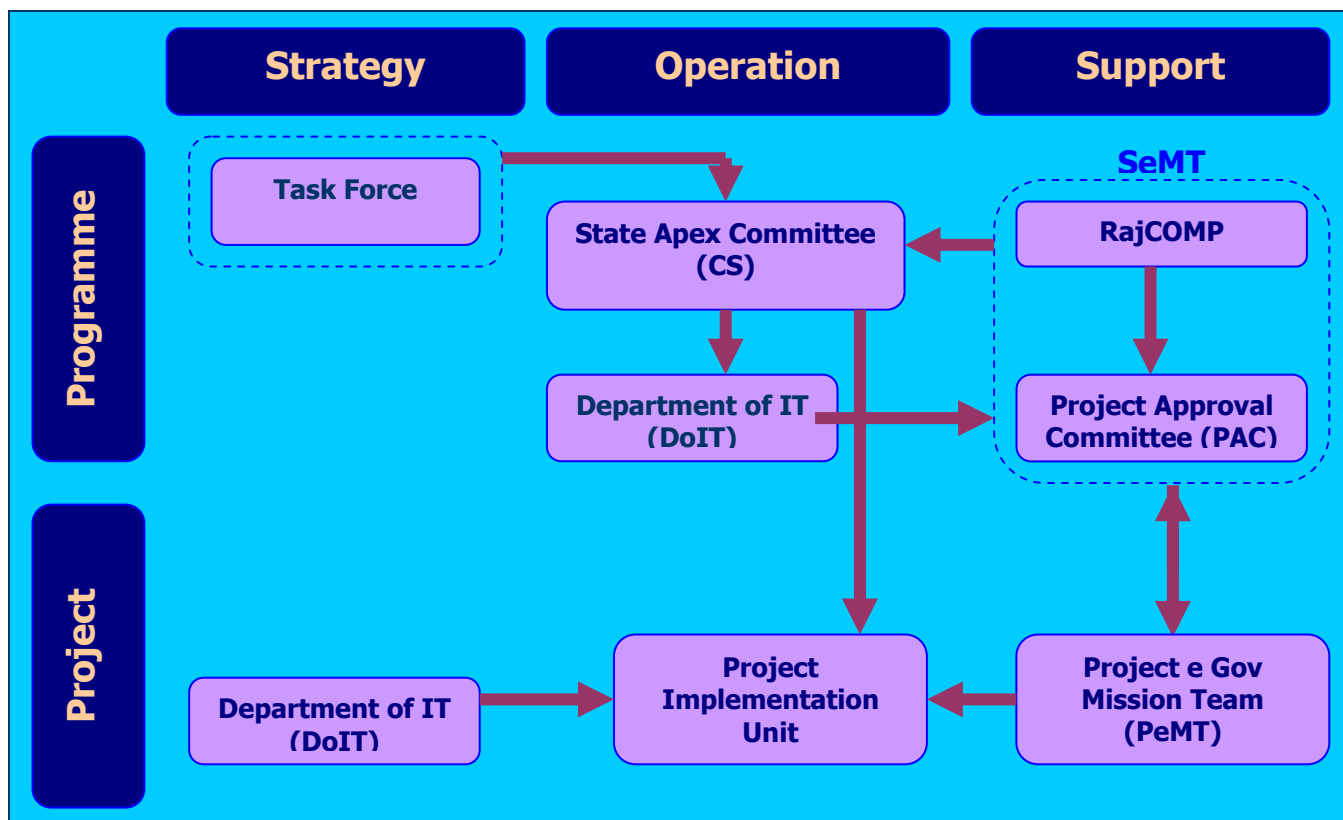


Fig. 6: Gaps in present Capacities and Strategy to bridge the gaps

- An IT Task Force which will comprise leaders from the industry and the Government, who will advise on the strategic issues and policy related interventions to promote the development of Information Technology in the State.
- An empowered committee or the Apex Committee headed by the Chief Secretary has been constituted to continuously provide guidance and monitor progress. The committee would essentially oversee the implementation of the e-Governance roadmap for the State
- Department of IT & Communications (Do IT&C), Government of Rajasthan would be the coordinating department of the State for all the e-Governance initiatives in the State. It would provide support and guidance to departments implementing e-

Governance projects. Do IT&C would also be responsible for designing and implementing all core application, infrastructure and policies for development of e-Governance in the State.

- The Project Approval Committee under the chairmanship of the Secretary IT, Government of Rajasthan, would serve as the State e-Government Mission Team. SeMT would essentially be the Technical Secretariat for the State Apex Committee and DoIT in implementing the role envisaged for these institutions under the roadmap. SeMT would also be the agency which would support the departmental initiatives in terms of guidance and capacities till the time internal capacities (PeMT) are not created.
- The Project Approval Committee would be responsible for appraising all departmental projects before approval of the State Apex Committee to ensure that they are in line with the various requirements (core policies) of the State with respect to e-Governance Project design and implementation
- RajComp would be the funding vehicle for all e-Governance initiatives under NeGP. It would over a period of time serve as an agency that would look at being a finance vehicle for collecting user charges and sustaining operations and maintenance.
- RajComp would be the sourcing agency for the State with respect to resources required to be build at SeMT and PeMT.
- Departmental Project Implementation Unit led by a Project Champion and supported by a Chief Information Officer would be responsible for the design and implementation of departmental initiatives in the State, supported by the Project e-Governance Mission Team. Since, a dedicated PeMT is likely to be created only after the project has been approved; departments are expected to work with SeMT in the design of the project proposals for approval and funding, in case such capacities do not exist within the departments.
- The State will use the present institutional framework for training delivery within the State, though the number of courses and the breadth of courses are likely to increase. Department of personnel and the department of information technology along with Rajasthan Institute of Pubic Administration and other such institutes will be responsible for providing training to the employees of the State Government. These trainings may be provided by the training infrastructure of the aforementioned organizations, or by one of the empanelled institutions of the State.

## IV.1 Sourcing Strategy

### SeMT (State e-Governance Mission Team)

The SeMT team can be sourced either from within the government on deputation basis or from the market. The profile of the people, their experience and attitude are critical success factors for the success of the roadmap. Given this, it is recommended that only experts in the respective domains be sourced. Leveraging resources from the private sector is a good option in this context. But at the same time it's a well priced option. The strategy to have the best quality for a reasonable cost would be to hire people from the market in the initial phase, get the systems and processes in place. Simultaneously the senior government officials with sufficient experience and interest can be identified and trained over a period to take over the SeMT positions. This way, over a period of time, there shall be systems and processes in place and people with the right skill-set to take the challenge of achieving the roadmap.

Taking cognizance of the above as well as the gaps identified in the present mechanism (section VI.2) the recommended composition of the SeMT team is as given below:

Designation	Category	Number of Persons
Head of SeMT	Government	1
Programme Coordinator	Government	1
Project Monitoring and Appraisal	Non Government	2
Chief Technology Officer (CTO)	Non Government	1
Information Security Manager	Non Government	1
Finance Manager	Government	1
Change Management Expert	Non Government	1
Government Process Reengineering Expert	1 Government and 1 Non Government	2
Other members	Government	2
<b>Total</b>		<b>12</b>

## Skill-sets required for SeMT

S.No.	Position	Role	Qualification
1	General Manager (Program Coordination)	Coordinates with all the stakeholders for their involvement Ensures speedy decision making at the senior level Coordination of workshops / meetings	15+ years of experience in implementing IT projects MBA preferable
2	Manager (Program Monitoring)	Support the Apex Committee and IT&C in monitoring the program Analysis of the program through Program Management tool Enable the dash-board view of the program to key stakeholders for taking strategic decisions	8+ years of experience in project management with IT / Consulting firms PMI certification desirable
3	Manager (Project Structuring & Appraisal)	Financial structuring of the project Appraisal of the project Design of sustainability models esp. PPP	CA / MBA in Finance with 10+ yrs of exp. 5+ years exp in Project Financing, Business Modeling, PPP and Risk Mgmt.
4	Chief Technology Officer (CTO)	Handling of core technology policies & infrastructure Maintenance of state-wide architecture & standards Prevent deviations from recommended architecture & standards	M.Tech (CSE) from reputed institutions 10+ years experience in solution architecting / IT consulting in industry
5	Information Security Manager	Formulate information systems policies and standards Support and enforce security policies and standards Advise the departments in the implementation of standards & policies	M.Tech (CSE) from reputed institutions 8+ years experience in the information security space Professional certifications such as CISM preferred
6	Procurement Manager	Design of procurement policies & procedures Drafting of RFPs Facilitate procurement of the required services / products	B.Tech & MBA from reputed institutes 5+ years experience in vendor evaluation / bid management for procurement

7	Manager (Legal Reforms)	Design of legal reforms required for implementation of initiatives Drafting of amendments Pursue the approval of the amendments from authorities	LLB with 10+ yrs of experience in the rank not lower than that of a District Judge Exp. in drafting amendments / acts with Government
8	Manager (Government Process Re-engineering)	Design of government process re-engineering (GPR) framework Facilitate application of GPR framework in various initiatives Standardize the processes to the extent possible	B.Tech & MBA from top tier institutions 10+ yrs experience in process consulting / process improvements / standardization
10	Finance Manager	Ensure that funds are made available for executing initiatives Maintenance of accounts Internal house keeping & administration of PMU	At least 10 years service in the Government and rank not lower than that of a Director/ Deputy Secretary CA/MBA (Fin)

#### Sourcing plan for SeMT

The number of positions in the SeMT structure is estimated for the next three years and the sourcing plan for the same is shown in the table below:

Number of positions required as part of SeMT, estimated April, 2006						
S. No.	Position	Sourcing Mechanism	No of positions			Level
			Year 1	Year 2	Year 3	
1	Head of SeMT	Govt.	1	1	1	1
<b>Program Coordination and Monitoring</b>						
2	Program Coordinator	Govt.	1	1	1	1
3	Project Monitoring & Appraisal	Wet Lease	2	2	2	2
4	Chief Technology Officer	Wet Lease	1	1	1	2
5	Security Expert	Wet Lease	1	1	1	2
6	Financial Expert	Govt.	1	1	1	1/2
7	Change Management Expert	Wet lease	1	1	1	2

8	Government Process Reengineering Expert	Wet Lease	1	1	1	2
9	Government Process Reengineering Expert	Govt.	1	1	1	1/2
10	Strategic planning and direction	Govt.	2	2	2	1
		<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>--</b>

*Level 1: Director; Level 2: Joint Director; Level 3: Deputy Director*

PeMT (Project e-Governance Mission Team)

The composition of the PeMT is given below:

S.No.	Functions / Skill	Position
1.	Program / Project Management	Chief Information Officer
2.	Support to Program / Project Management	Deputy Chief Information Officer
3.	Technology solution architecting	Chief Technology Officer
4.	Experts in various phases of the e-Government project life-cycle	e-Champions
5.	Implementation Support	RajComp; DoIT&C

Skill-sets required for PeMT

S.No.	Position	Role	Qualification
1.	Chief Information Officer (CIO)	<p>Lead IT project management and implementation teams, to interact meaningfully with agencies who have been awarded contracts to participate in the implementation of the projects, and to effectively monitor such projects during different phases of life cycle.</p> <ul style="list-style-type: none"> <li>• Be conversant with the current trends in hardware, software, communications and networks, so that they can assess the implications of the new technologies for offering new and improved services, choose cost-effective technology in planning and upgrading their systems, and to acquire a variety of skills for handling techno-commercial decisions.</li> <li>• Identify when a new technology trend has the potential to radically redefine the way the Ministry does its work and assist the organization in obtaining and implementing the technology needed to make it work</li> </ul>	<ul style="list-style-type: none"> <li>• 10+ years of experience with the respective department</li> <li>• Have led large scale e-Government projects</li> <li>• Graduate in electronics / computer science</li> </ul>

2.	Dy.Chief Information Officer (Dy.CIO)	The Chief Information Officer shall be assisted by Dy.CIOs in the discharge his roles and responsibilities. The Dy.CIO shall be a person who understands the functioning of the division and appreciate and understand the role of Information Technology in the achieving the strategic objectives of the Ministry.	<ul style="list-style-type: none"> <li>• 8+ years of experience with the department</li> <li>• Graduation in electronics / computer science</li> </ul>
3.	Chief Technology Officer (CTO)	<ul style="list-style-type: none"> <li>• Advisor to the top management and the CIO on technology investments and initiatives taken up in the Ministry</li> <li>• Participates with CIO in planning the short and long-range technology strategies;</li> <li>• Providing leadership in ensuring appropriate technology usage</li> <li>• Developing IT technology standards and protocols inline with industry “best practice;”</li> <li>• Assesses new and emerging technologies to determine application to programs and services of the Ministry</li> <li>• Cultivates and maintains knowledge regarding IT best practices and innovative solutions;</li> <li>• Provides subject matter expertise to the CIO;</li> <li>• Oversees and coordinates with all IT Initiatives/Projects</li> <li>• Maintains a current working knowledge of IT best practices and innovative solutions within both government and industry;</li> <li>• Identifies and evaluates new technology developments and gauges applicability to business processes in the Ministry</li> </ul>	<ul style="list-style-type: none"> <li>• Graduation in electronics / computer science</li> <li>• 8+ years of experience with the department</li> <li>• Have played a key role in any one large scale e-Government projects</li> </ul>

4.	e-Champion	<p><b>Project Development Stage</b></p> <ul style="list-style-type: none"> <li>i. Assist in determining stakeholder needs and expectations</li> <li>ii. Assist in prioritization of services and gathering of requirements.</li> <li>iii. Provide guidance and support during the process re-engineering exercise</li> <li>iv. Provide domain support for devising service metrics and service outcomes.</li> </ul> <p><b>Project Implementation</b></p> <ul style="list-style-type: none"> <li>ii. Assist in the user level training and change management programs.</li> <li>iii. Provide support in implementation of the solution in all divisions of the department</li> <li>iv. Provide guidance during acceptance testing and certification.</li> </ul> <p><b>III. Operation and Management</b></p> <ul style="list-style-type: none"> <li>i. Provide support and guidance to employees to ensure that all employees adapt to the new work culture.</li> <li>ii. Provide support to the CIO.</li> </ul>	<ul style="list-style-type: none"> <li>• 5+ years of experience with the department</li> <li>• Have played a key role in any one large scale e-Government projects</li> </ul>
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#### Sourcing plan for PeMT

The sourcing plan is recommended in the table below against each of the positions. The sourcing at the departmental level is done primarily by identifying the people with appropriate skill-set or interest. The HOD can nominate the official for training on areas that the resource lacks and are critical for the position. The minimum number of positions estimated for the next three years in each of the departments is also shown in the table below:

Number of the positions required as part of PeMT, estimated April 2006						
SNo	Position	Sourcing Mechanism	No of positions			Level
			Year 1	Year 2	Year 3	
1	Chief Information Officer	Deputation	1	1	1	1
2	Deputy Chief Information Officer	Deputation	1	1	1	2
3	Chief Technology Officer	Deputation	1	1	1	2
4	e-Champions	Deputation	3	5	5	3
		Total Positions	6	8	8	

Level 1: Director; Level 2: Joint Director; Level 3: Deputy Director

## IV.2 Roles and Responsibilities

In line with the institutional strategy discussed above, table below summarizes the roles and responsibilities of the various units of the institutional structure at the **programme Level**.

Unit	Constituents	Key Role(s)	Key Activities
EGov Council	Chaired by: <ul style="list-style-type: none"> <li>Chief Minister (Chairperson)</li> </ul> Members: <ul style="list-style-type: none"> <li>Chief Secretary</li> <li>Principal Secretary Finance (or his nominee)</li> <li>Principal Secretary Industries (or his nominee)</li> <li>Mr. N.R.Narayan</li> </ul>	<ul style="list-style-type: none"> <li>Setting up the IT strategy and plan to provide strategic direction for adoption and promotion of IT in the state of Rajasthan</li> <li>Review the implementation of the plan on a periodic basis</li> </ul>	<ul style="list-style-type: none"> <li>Setting the developmental priorities and policies to achieve them.</li> <li>Clearance of major IT projects to be set-up in the state</li> <li>Clearance of IT plans of government departments</li> <li>Promote citizen centric projects in e-Governance</li> </ul>

Unit	Constituents	Key Role(s)	Key Activities
	<p>Murthy</p> <ul style="list-style-type: none"> <li>• Mr. Kiran Karnik</li> <li>• Mr. Rajendra Pawar</li> <li>• Mr. J. Chandershekhar, Joint Secretary, MIT, GoI</li> <li>• Dr. Ashok Jhunjunwala</li> <li>• Secretary, IT&amp;C (Convener)</li> </ul>		
Apex Committee	<p>Chaired by:</p> <ul style="list-style-type: none"> <li>• Chief Secretary</li> </ul> <p>Members</p> <ul style="list-style-type: none"> <li>• Principal Secretary Finance (or his nominee )</li> <li>• Secretary, IT&amp;C</li> <li>• Secretary, Planning</li> <li>• Secretaries from the related departments</li> <li>• 2 nominees from imminent educational institutes nominated by Secretary, IT&amp;C</li> <li>• Director, Do IT&amp;C</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluation of the major IT projects</li> <li>• Implementation of the IT policy</li> <li>• Review the progress of implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Review the progress of major IT projects in the state</li> <li>• Coordination with central government departments as required</li> <li>• Review of IT plans of Government Departments</li> <li>• Design of citizen-centric projects of e-governance</li> <li>• Promotion and development of IT infrastructure in the State</li> <li>• Evolve guidelines for cost-effective implementation of IT projects</li> </ul>

Unit	Constituents	Key Role(s)	Key Activities
State e-Governance Mission Team (SeMT)	<ul style="list-style-type: none"> <li>Secretary, IT&amp;C</li> <li>Principal Secretary Finance (or his nominee)</li> <li>Principal Secretary/ Secretary from the related department</li> <li>Secretary, Planning</li> <li>Head of the Department of the related department</li> <li>Director, Do IT&amp;C (Member Secretary)</li> <li>Technical experts nominated by Do IT&amp;C – special invitees</li> <li>Experts recruited on wet lease.</li> </ul>	<ul style="list-style-type: none"> <li>Review of the project proposal prepared by the PeMT for adherence to the State e-Governance Roadmap under NeGP</li> </ul>	<ul style="list-style-type: none"> <li>Review of the project proposal</li> <li>Assistance with the preparation of project proposals, if required (prior to setting up of PeMT)</li> <li>Technical Secretariat to the State Apex Committee</li> <li>Development and implementation of the State Capacity Building Programme including finalization of the Training calendar and courses</li> <li>Operational coordination with DIT, GoI on NEGP</li> <li>Support implementation of policy, leadership and Institutional Development programme through DoIT</li> <li>Financial management</li> <li>Procurement and contract management under NeGP</li> <li>Monitoring and Evaluation</li> <li>Mobilizing funds</li> <li>Knowledge and Project Management</li> <li>Quality Assurance and Oversight</li> </ul>

Unit	Constituents	Key Role(s)	Key Activities
HCM-RIPA	<ul style="list-style-type: none"> <li>Headed by the Director</li> </ul>	<ul style="list-style-type: none"> <li>Draft training policies for improving the skills and competencies of the work force</li> <li>Strengthening the existing infrastructure facilities for conducting various training programs</li> </ul>	<ul style="list-style-type: none"> <li>Design the state training policy</li> <li>Design and conduct various training programs based on the needs</li> <li>Facilitate establishment of training infrastructure at various locations</li> </ul>
DoIT & C	<ul style="list-style-type: none"> <li>Headed by Director IT</li> </ul>	<ul style="list-style-type: none"> <li>Nodal Department for spearheading e-Governance and IT in Rajasthan</li> <li>Manages the state-wide Programme implementation through a dedicated unit</li> </ul>	<ul style="list-style-type: none"> <li>Responsible for providing strategic direction for implementation of various e-Governance initiatives in the State</li> <li>Nodal department of the State for the coordination of the National e-Governance Plan</li> </ul>
RajComp	<ul style="list-style-type: none"> <li>Headed by Managing Director</li> </ul>	<ul style="list-style-type: none"> <li>Consultancy and project implementation agency</li> </ul>	<ul style="list-style-type: none"> <li>Managing outsourcing relationships with the vendors and suppliers</li> <li>Implementation agency for Core Infrastructure and Core Applications</li> </ul>

Table below summarizes the roles and responsibilities of the various units of the institutional structure at the **project level**.

Unit	Constituents	Key Role(s)	Key Activities
<b>Departmental Project Implementation Unit (PIU)</b>	<ul style="list-style-type: none"> <li>○ Headed by the Project Champion (preferably the concerned Secretary)</li> <li>○ Heads of Departments – Administration, engineering, planning, revenue and accounts</li> <li>○ Chief Information Officer (Convener)</li> <li>○ Application development and implementation team</li> <li>○ Nominated officers from the Department</li> </ul>	<ul style="list-style-type: none"> <li>• Define project targets and structure</li> <li>• Prepare project report including time line, dependencies and resource requirements</li> <li>• Continuously Monitor project progress and resolve intra-department issues for resolution</li> <li>• Identify and report inter-department issues for resolution at the State Apex Committee</li> <li>• Identify support requirement from SeMT and through the creation of PeMT</li> <li>• Prepare detailed terms of reference for procuring goods and services under the project</li> <li>• Finalize agreements under the projects</li> </ul>	<ul style="list-style-type: none"> <li>• Design and finalize the system requirement specification</li> <li>• Prepare project proposal</li> <li>• Overall project implementation at the Department level</li> <li>• Monitoring the project activities</li> <li>• Reporting on project progress</li> <li>• Capacity Building and Change Management</li> <li>• User Requirement Analysis</li> <li>• Business Process Reengineering</li> <li>• Functionality Gap Assessment</li> <li>• User Acceptance Testing</li> <li>• Technical Training at Department Level</li> <li>• Design and finalize the MIS requirements</li> <li>• Coordination with Vendors for H/W Procurement, Software, Networking, facility management</li> <li>• Ensure technical implementation according to project design</li> </ul>
<b>Project e-Governance Mission Team</b>	<ul style="list-style-type: none"> <li>• Director, Do IT&amp;C</li> <li>• 2 System Analysts</li> <li>• Head of the department of</li> </ul>	<ul style="list-style-type: none"> <li>• Project planning and execution</li> <li>• Identification and escalation of issues that impact the</li> </ul>	<ul style="list-style-type: none"> <li>• Finalization of the project plan</li> <li>• Finalization of the skill-set requirements and resources plan</li> </ul>

Unit	Constituents	Key Role(s)	Key Activities
	<p>the related department</p> <ul style="list-style-type: none"> <li>• Chief Accounts officer</li> <li>• Analyst cum programmer deputed in the department</li> <li>• 2 technical experts nominated by Do IT&amp;C</li> </ul>	<p>project delivery</p>	<ul style="list-style-type: none"> <li>• Project Management</li> <li>• Finalization of the Job description and sources of hiring</li> <li>• Hiring and deployment of resources to PeMT</li> </ul>
<p><b>DoIT &amp; C</b></p>	<ul style="list-style-type: none"> <li>• Headed by Director IT</li> </ul>	<ul style="list-style-type: none"> <li>• Provide strategic inputs to the Project Implementation Unit for implementing the e-Governance project</li> </ul>	<ul style="list-style-type: none"> <li>• Provide strategic support to the Project Implementation Unit for executing the e-Governance projects</li> <li>• Perform status check of the projects implemented by the PIU</li> </ul>

## V FUNDING REQUIREMENTS

### V.1 Introduction

This section of the report summarizes the financial impact of the proposed capacity building initiatives proposed by the State under the Capacity Building Roadmap. It also details the funding support required from the Department of IT (DIT), Government of India under Additional Central Assistance for Capacity Building under NeGP. It may be mentioned that the funding requirement has been broken down across the various funding sources i.e.

- By DIT for SeMT under ACA
- By GoI (through DIT/Line Ministries) as part of project funding under NeGP across the various State MMP\*
- By Government of Rajasthan as part of departmental budget allocations

*\* Note: The funding proposed through this source is indicative as the final funds available to the State through this route would eventually be based upon the "scheme" guidelines that are issued by DIT/Line Ministries at the Centre in the respective MMPs.*

The funding requirements have been assessed under the following seven broad heads, each of which are detailed subsequently and summarized towards the end of the section.

### V.2 Infrastructure (Set-up Cost)

As has been indicated in the previous section, the IT department will act as the Nodal Agency for planning and implementing e-Governance initiatives across the state. It would house the "SeMT" that is conceptualized by Government of Rajasthan. While, the cost of the land and building and regular operating expenses is proposed to be borne by the state through own and other sources, the infrastructure cost of setting up the SeMT is being proposed under capacity building funds (ACA) from DIT, Government of India for NeGP as the details provided below:

Infrastructure Set-up Cost (INR)						
S No.	Cost Head	Basis / Assumptions	Funding Requirement (INR)			Source of Funding
			Year 1	Year 2	Year 3	
1.	Computers / Peripherals	Purchase of Server, Laptops for each member, Laser Printers, Video Projector, UPS, Switch, LAN, Internet Broadband, Wireless connections, etc. in Year 1 and subsequent maintenance in Years 2 and 3 (At the rate of Rs.100,000 per person for 12 people)	1,200,000	300,000	300,000	DIT - ACA
2.	Programme Management Software (including 3 years AMC and training on software usage)	A centralized programme management and knowledge management software for ensuring progress monitoring and reporting to state / center	2,500,000	200,000	200,000	DIT - ACA
Year-wise Total			3,700,000	500,000	500,000	
Total			4,700,000			

### V.3 Manpower Cost

The manpower cost for the operation of the SeMT for the three year period is based upon the Proposed Manpower Schedule as presented below.

	On Deputation			Wet Lease			Total
	1	2	3	1	2	3	
<b>Level</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	--
<b>Year 1</b>	6	--	--	--	6	--	12
<b>Year 2</b>	6	--	--	--	6	--	12
<b>Year 3</b>	6	--	--	--	6	--	12

Level 1: Director  
 Level 2: Joint Director  
 Level 3: Deputy Director

The manpower cost consists of the following:

- Cost of Hiring resources
- Incidental Cost of the employees – Travel Cost etc.

Manpower Cost (INR) for SeMT					
S No.	Cost Head	Basis / Assumptions	Funding Requirement (INR)		
			Year 1	Year 2	Year 3
1.	Manpower cost (Wet Lease)	At the rate of Rs. 50,000 per month for Level 2	3,600,000	3,600,000	3,600,000
2.	Incidental Cost (Travel / DA / OPE etc.)	At the rate of Rs.10000 per month for Level 1 & 2	1,440,000	1,440,000	1,440,000
Year-wise Total			5,040,000	5,040,000	5,040,000
Total			15,120,000		

#### V.4 Support to Departments / PeMT and Project Preparation Cost

As has been indicated in the e-Governance Roadmap for the State, implementation of projects (including those that are part of State MMPs under NeGP) would be taken up in a phased manner. It may also be mentioned that strengthening of PeMT with required capacities will be done after the project proposal is formally approved by the State. However, for the State to approve projects or seek assistance for funds from Central Line Ministries under NeGP, preparation of detailed project report needs to be taken up. This is proposed to be facilitated by SeMT through assistance in:

- Preparation of Departmental Detailed Project Report through the appointment of external agencies. Cost of preparation of 40 priority departmental projects are proposed under the DIT-ACA funding over next two years;
- Providing a domain and technology experts to the 40 departments for a period of six months prior to the creation of the PeMT. Once the PeMT is created the cost of these resources would be borne by the department concerned.

Based upon the above, the total funding requirements are presented in the table below:

Support to Departments / PeMT and Project Preparation Cost (INR)						
S No.	Cost Head	Basis / Assumptions	Funding Requirement (INR)			Source of Funding
			Year 1	Year 2	Year 3	
1.	DPR Preparation - Departmental	At the rate of Rs. 5 Lakhs per project (State MMPs) - 10 Nos.	5,000,000			DIT - ACA
		At the rate of Rs.1 crore per 15 departments (Funded by State. Year 1: 15 departments; Year	10,000,000	5,000,000	5,000,000	GoR Budgetary Allocation

		2&3: Remaining 15 departments)				
2.	PeMT External Consultant / skilled manpower Support	At the rate of Rs.1.5 Lakhs per man month for 6 months to 40 departments	9,000,000 (10 Projects)	13,500,000 (15 projects)	13,500,000 (15 projects)	DIT - ACA
		Year-wise Total	24,000,000	18,500,000	18,500,000	
		Total		61,000,000		

## V.5 Training Cost

Training at all levels – governance, programme and project level is an important component of strategy for the capacity building initiative of the State. The various training programmes including their rationale are already discussed in the previous section. Placed below is the cost implication of the various training programme proposed at the State Level. It may be noted that these training programmes are over and above the existing programmes or project specific training programmes.

Training Cost (INR)						
S No.	Cost Head	Basis / Assumptions	Funding Requirement (INR)			Source of Funding
			Year 1	Year 2	Year 3	
1.	Orientation Programme for Apex council, Apex committee, SeMT and department heads	50 Member Orientation Programme @ Rs.20000 per person	1,000,000			DIT - ACA
2.	Project Management Training	At the rate of Rs.1.5 Lakhs per person Year 1 (60 Nos.); Year 2 (20 Nos); Year 3 (20 Nos)	9,000,000	3,000,000	3,000,000	DIT - ACA
3.	Decentralized training at districts	5 lakh per district (total 32 districts)	8,000,000	4,000,000	4,000,000	DIT - ACA
		Year-wise Total	18,000,000	7,000,000	7,000,000	
				Total Cost	32,000,000	

## V.6 ATI Strengthening Cost

Rajasthan boasts of one of the best ATI training institutes in the country – Harish Chandra Mathur Rajasthan state Institute of Public Administration (HCM – RIPA). It has excellent training facilities and faculty. However, the institute urgently requires additional influx of funds for buying new computers and preparation of new courses for training the officers in e-Governance and Project Management courses.

The requirements for the same are as detailed below:

ATI (HCM – RIPA) Strengthening Cost						
SI No.	Cost Head	Basis / Assumptions	Funding Requirement (INR)			Source of Funding
			Year 1	Year 2	Year 3	
1.	IT Infrastructure	Hardware, software and peripherals @ Rs.75,000 per seat for 100 seats	3,000,000 (40 seats)	3,000,000 (40 seats)	1,500,000 (20 seats)	DIT – ACA
2.	Courseware Preparation cost	Lump sum estimates @ Rs. 1.5 Lakhs per course for 10 courses	1,500,000	-	-	DIT – ACA
3.	Hiring of External Faculty for Courses	Two resources for each of the 10 courses @ Rs. 2500 per person-day on an average for 15 days over 3 years	750,000	750,000	750,000	DIT – ACA
4.	Hiring of Full time, dedicated Faculty	Five core faculty – Technology (2), Change Management (1), Project Management (1), System Administration (1) @ Rs. 6 Lakhs/ person year	3,000,000	3,000,000	3,000,000	DIT – ACA
		Year-wise Total	8,250,000	6,750,000	5,250,000	
				<b>Total Cost</b>	<b>20,250,000</b>	

## V.7 Other Costs

Mentioned below are some of the additional costs that are likely to be incurred (as incidental) to the main costs discussed above.

Other Costs (INR)						
S No.	Cost Head	Basis / Assumptions	Funding Requirement (INR)			Source of Funding
			Year 1	Year 2	Year 3	
1.	Preparation of e-Governance & Capacity Building Roadmap	Actuals + expected incidental expenses	1,700,000			DIT - ACA
2.	Printing & dissemination of reports for departmental use	100 copies @ Rs.1000 per copy	100,000			DIT - ACA
3.	Office maintenance cost of SeMT	Estimate @ Rs.1.5 Lakh per month	1,800,000	1,800,000	1,800,000	DIT - ACA
		Year-wise Total	3,600,000	1,800,000	1,800,000	
				Total Cost	7,200,000	

### V.8 Total Funding Support Required from DIT under the Capacity Building Initiative of NeGP

The table below summarizes the total funding request from DIT under ACA for Capacity Building as per details provided in the previous section.

S No.	Cost Head	Funding by DIT under ACA for Capacity Building (INR)			
		Year 1	Year 2	Year 3	Total
1.	Infrastructure (Set-up Cost)	3,700,000	500,000	500,000	4,700,000
2.	Manpower Cost	2,760,000	2,760,000	2,760,000	8,280,000
3.	Support to Departments / PeMT and Project Proposal Preparation	14,000,000	13,500,000	13,500,000	41,000,000
4.	Training Cost	18,000,000	7,000,000	7,000,000	32,000,000
5.	ATI Strengthening Cost	8,250,000	6,750,000	5,250,000	20,250,000
6.	Other Costs	3,600,000	1,800,000	1,800,000	7,200,000
7.	Contingency @ 5%	2,629,500.00	1,729,500.00	1,654,500.00	6,013,500.00
<b>TOTAL</b>		<b>55,219,500.00</b>	<b>36,319,500.00</b>	<b>34,744,500.00</b>	<b>126,283,500.00</b>

## VI ANNEXURES

## VI.1 Annexure 1 – List of participating departments

Salient features of the guidelines for capacity building and institutional framework for e-Governance under NeGP, issued by the Department of Information Technology, Government of India.

**Introduction**

1. GoI has planned a national level initiative - National e-Governance Plan, NeGP for increased transparency, efficiency and effectiveness in delivery of citizen services. An important component of the NeGP is projects, which fall essentially within the domain of the State Governments.

2. The nature and scale of e-governance initiatives planned within the domain of the State Governments, lead to the need for implementation of these projects in a “mission/projectized mode” with clearly defined goals, timelines and responsibilities by concerned departments of the State Governments

3. Most states are inadequately equipped in terms of personnel and the skill-sets needed to handle the host of issues involved in implementing NeGP. For NeGP to achieve its goals, this is the first gap that needs to be addressed.

4. Therefore Planning Commission in the year (2004-05) incorporated a special Budget entry and allocated funds as Additional Central Assistance (ACA) to all the States for



Fig. 10: Capacity Building Guidelines

initiating the NeGP. Planning Commission has issued broad guidelines for use of the ACA indicating that the first priority is capacity building.

5. Different states are at different levels of readiness for e-governance; therefore capacity gaps are not viewed in an absolute context but relative to the goals set by the respective state government for itself. Hence the first step envisaged in capacity building is for the state to make a quick “as-is” and “to-be” assessment.

### ***Levels at which Institutional Framework & Capacity Building needed***

6. State Government at the highest levels would be providing leadership, direction and vision for e- Governance, which would result in broad roadmap and prioritization of the projects.

7. To facilitate the State administration and to carry out the groundwork for the above, prepare project proposals, implement the projects and oversee O&M thereafter, adequate support through a dedicated, professional team needs to be in place with appropriate skill-sets and aptitude at programme level and project level.

8. The first level deals with issues that cut across projects. These issues need to be dealt with by a department designated by the State Government typically the State IT department / e-Governance department. The second level deals with all project issues from conceptualization to implementation and O&M phase. The issues involved here are considerably different and are intimately connected with the domain in which the department functions.

9. Further the Capacity Building would also help to maintain continuity of approach despite changes of key incumbent officers leading e-Governance.

### ***Specific Capacity Gaps***

10. This *Capacity Building is for building an internal capacity of the Government*, so that it has the necessary expertise to carry out tasks such as developing vision, making strategic decisions, monitoring and leveraging external capacity/agencies etc. This team will work directly under the designated Secretary of the State.

11. Three specific capacity gaps are envisaged which need to be addressed adequately:

- a. Lack of Personnel with appropriate background and aptitude

- b. Inadequate skill sets of personnel already deployed
- c. Lack of appropriate institutional framework to handle the programme

### ***Capacity Building and Institutional Framework under NeGP***

12. Based on specific capacity gaps identified, capacity building and institutional framework is being suggested to address these gaps.

#### *Apex Level*

13. A Program Steering Council should be set up ideally under the Chairmanship of the Chief Minister in the State to provide overall vision, broad policy direction and guidance to the State e-Governance Program - SeGP

14. To achieve the policy goals and objectives, a high level committee – SeGP Apex Committee is expected to be set up to provide strategy direction and oversee the State e-Governance program & ensure inter - departmental coordination.

#### *Programme Level*

15. A State e-Governance Mission Team (SeMT) needs to be formed to support the Program Steering Council & SeGP Apex Committee and function as the secretariat and full time internal advisory body in undertaking e-Governance projects.

16. Capacity building is required to form SeMT with adequate number of personnel with the requisite skill-sets.

17. It is expected that the SeMT would typically consist of 5-10 core people initially, depending on the scale and maturity of the e-Governance programme in the State.

#### *Project Level*

18. Various departments of the State Government taking up e-Governance projects would require a full time dedicated **Project e-Governance Mission Team** (PeMT). This team would function as the secretariat reporting to the project leader and would oversee project management and execution related tasks. As several of these tasks would be undertaken by various projects running in the state, it would be helpful to take advice and support of SeMT from time-to-time.

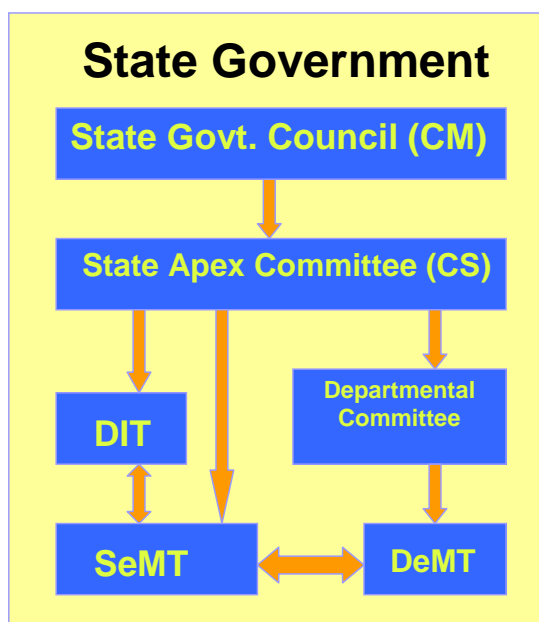
19. The approach for formation and skill-sets required for PeMT would be on similar lines as mentioned for SeMT.

20. It is expected that the PeMT would typically consist of 4-8 core people and have a well-balanced mix of domain expertise (serving/retired officials of the department having detailed knowledge about the department and its processes and functions) and technical expertise (i.e. technology, process re-engineering, change management, project management).

21. PeMT is envisaged to be formed as early as possible, the earlier the better. Till such time, the department may take necessary support from SeMT for handling early stages of project i.e. project proposal formulation and early stage of bid process.

#### **Summary of Institutional Framework**

22. A conceptual overview of the Capacity Building and Institutional framework in the State Government is shown in the figure alongside.



*Fig. 11: Institutional Framework*

23. At both the SeMT and PeMT level, capacity building should address all the areas required to make the projects feasible and sustainable. The skill-sets identified as being necessary for handling programme/ project level issues are Business Process Reengineering, Change Management, Financial Management and Technology.