



GOVERNMENT OF KERALA

Abstract

Local Self Government Department – Information Kerala Mission – Annual Plan 2018-19 – Administrative sanction accorded for Plan Schemes - Orders issued.

Local Self Government (IB) Department

G.O.(Rt) No. 2380/2018/LSGD

Dated, Thiruvananthapuram, 06.09.2018.

- Read :-
1. Letter No. 1271/PLAN/2018/IKM dated 10.04.2018 and 11.07.2018 from the Executive Director, Information Kerala Mission, Thiruvananthapuram.
 2. Minutes of the meeting of Special Working Group held on 07.08.2018.

ORDER

The Executive director, Information Kerala Mission as per letters read above has furnished proposal / revised proposal for Rs.2186 lakh for the financial year 2018-19. However, the budget proposal was limited to Rs.2000 lakh for utilisation under the following components:-

- 1) Application Software Development and Management - Rs. 1700.00 Lakh
- 2) Infrastructure Management - Rs. 200.00 Lakh
- 3) Training and Documentation - Rs. 100.00 Lakh

2) The Executive Director, IKM has requested to consider the proposal favourably and accord sanction for the implementation during the current financial year.

3) As per the minutes read above, the Special Working Group Meeting held on 07.08.2018 has considered the proposal and approved to issue comprehensive Administrative sanction for an estimate of Rs.15.47 Crore with component wise breakup.

4) In the circumstance, comprehensive administrative sanction is accorded to the Executive Director, Information Kerala Mission, for an estimate of Rs.15.47 Crore (Fifteen Crores and Forty Seven Lakhs only) for the year 2018-19, subject to the following conditions, under the Head of account

"2515-00-800-86-99" with component wise breakup as detailed below :

1) Application Software Development and Management	- Rs. 1247.00 Lakh
2) Infrastructure Management	- Rs. 200.00 Lakh
3) Training and Documentation	- Rs. 100.00 Lakh
TOTAL	- Rs. 1547.00 Lakh

1. The expenditure would be met from the provision available under the appropriate head of account.
2. The fund release will be based on actual requirement and the fund released should not be parked in banks.
3. Store Purchase Rules shall strictly be adhered to.
4. Tender / e-tender and other stipulated formalities shall be followed wherever necessary.
5. For civil works, CPWD rates shall be followed.
6. Post creation and purchase of vehicles are not admissible under the scheme.

6) The detailed component wise break up is appended to this

Government Order.

(By Order of the Governor)

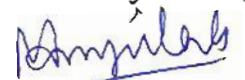
C.S. SREEKALA

DEPUTY SECRETARY TO GOVERNMENT

To

- ✓ The Executive Director, Information Kerala Mission,
Thiruvananthapuram.
The District Treasury Officer, Vellayambalam, Thiruvananthapuram
The Accountant General (E&RSA / G&SSA), Kerala, Thiruvananthapuram
The Accountant General (A&E) Kerala, Thiruvananthapuram
The Finance Department (vide U.O(No.)DEV-3/156/2018-Fin dated
19.08.2018)
The Finance (Planning -B) Department
The Planning & Economic Affairs Department
The Information and Public Relations (Web & New Media) Department
SF/OC.

Forwarded /By Order,



Section Officer.

Components, Activity wise Detailed Split-up

Sl.No	Component	Sub Component	Activity	Description	Sub Activity	Particulars	Financial Requirement 2018-19 Split-up (Amount in Lakhs)	Major Financial 2018-19 (Amount in Lakhs)
1	2	3	4	5	6	7	8	9
1	Application Software Development and Management							1700.00
		(i) Software Development						
			ERP for (LSGLs) - professional team in software development and support	IKM is planned to build an Enterprise Application Suite for all LSGLs. The new development is planned with latest technologies.	HR Cost	Domain Experts (3 persons) Business Analysts (1 Person) Technical Architect (1 Person) Programmers (7 Person) Quality Manager (1 Person) Advertisement Charges - Selection of programmers for ERP development	17.00 8.00 15.00 41.00 10.00 5.00	
				Load Runner Tool - Load testing is a type of performance test where the application is tested for its performance on normal and peak usage. Performance of an application is checked with respect to its response to the user request and its ability to respond consistently within an accepted tolerance on different user loads	Hardware/Softwares	New Server for Development and Testing in IKM (IR)	15.00	
					Hardware/Softwares	Load Runner Tool	103.00	
			Modernization of current software (Details included in the plan document page-10-11)					
				Deputy Director of Technical	HR Cost	Technical Director	12.00	
				Sevana (Pension)		Developers (3)	16.00	
				Sevana (Civil Registration)		Developers (3)	16.00	
				Saankhya (Accounting Application)		Developers (4)	21.00	
				Sulekha (Plan Monitoring)		Developers (3)	16.00	
				Soochika (Workflow)		Developers (2)	11.00	
				Sanchaya (Property Tax)		Developers (3)	11.00	
				Stahapana (Pay Roll)		Developers (2)	11.00	
				Stahapana (P F)		Developers (1)	6.00	
				Sakarama		Developers (1)	6.00	
				Sachithra		Developers (2)	11.00	
				Sanketham (Building Permit)		Developers (2)	11.00	
				E-Ticketing		Developers (1)	6.00	
				GIS		Developers (4)	21.00	
				WEB		Developers (4)	21.00	

Sl No	Component	Sub Component	Activity	Description	Sub Activity	Particulars	Financial Requirement 2018-19 Split-up (Amount in Lakh)	44/50 Budget Estimate 2018-19 (Amount in Lakh)
1	2	3	4	5	6	7	8	9
				System Requirements / Implementation		Requirement & Implementation Team (9)	37.00	
				Operating System- MS Windows Server 2016 R2 Standard Edition		4 Nos.	3.00	
				DBMS - MS SQL Server 2016 Standard		1 Nos.	1.00	
				Office - MS Office 2016 Standard		10 Nos.	2.00	
				Microsoft Visual Studio 2015 Professional		15 Nos.	8.00	
				MS Project Professional (Project planning software tool)		2 Nos.	1.00	
				Digital Reference documentum	Hardware/ Softwares tools	1Nos.	5.00	
				LMS Application (for capacity building)		1Nos.	8.00	
				A disaster recovery (DR) site is a facility an organization can use to recover and restore its technology infrastructure and operations when its primary data center becomes unavailable.		Disaster recovery site	50.00	
				Zend Studio 13.5, PHP IDE		3 Nos.	1.00	
				Agent based endpoints Protection antivirus software for 3 years		100 Nos.	2.00	
			M-Governance (Samagra)	M-Governance or Mobile Governance involves the utilization of all kinds of wireless and mobile technology services, applications and devices for Governance.	HR cost	Developers (1)	6.00	
			Management Information System (MIS)	MIS serves the activities of planning, controlling and decision making at the management level. Various management reports on the performance of the local bodies can be made available to the government officials to see how the local bodies are performing. Reports on planning, plan utilization, services SLA adherence etc can be tracked	HR cost	Developers (1)	6.00	
Total							540.00	
	(H) Software Application Testing and Quality Control		Auditing of IKM Applications	IKM Developed softwares applications for Auditing			50.00	

Sl.No	Component	Sub Component	Activity	Description	Sub Activity	Particulars	Financial Requirement 2018-19 Split up (Amount in Lakh)	45% Budget Estimate 2019 (Amount in Lakh)		
1	2	3	4	5	6	7	8	9		
			Software Applications for STQC, IT Services, DTT, and Government of India for testing.	Application is to be submitted to STQC, IT Services, DTT, and Government of India for testing. Refining the application based on the test result / feedback.			90.00			
			Total				140.00			
		iii) Maintenance and Support of deployed software (Filed Support and Help Desk)	District level technical Support	IKM need to support the LSGD applications, which is already in production. Constant technical support and handholding is being extended to the LSGIs through District Technical Officers (DTO), District Coordinators (DC) in the field for the smooth running and successful implementation of various software applications in local bodies.	HR cost	District Technical Officer (14 Persons)	71.00			
						District Coordinators (14 Persons)	71.00			
			Training & Workshop	Field Level Staff Training in Existing IKM Software Applications / New Technologies				100.00		
			Technical Support and Infrastructure Management	A State-level Help Desk have been successfully functioning for handling all queries related to a) application software developed by IKM, and b) hardware and networking issues originating from the local bodies. The helpdesk of IKM attends to the field level issues in hardware, software and domain related matters related to the software. The state level helpdesk is operational at IKM headquarters for each application.			HR cost	Technical Support and Infrastructure Management (4 Persons)	21.00	
			Testing					Testing team (8 Persons)	42.00	
			State Level Helpdesk	Local Self Government Department, as part of its responsibility to strengthen the tax regime and improve tax collection across the state of Kerala, is keen to introduce "a One Ticketing platform" for all the cinema theatres across Kerala.				Helpdesk (8 Persons)	42.00	
			Wifi Dongle	Wifi dongle for Internet access in laptops for filed Staffs working in Block Panchayats, Grama Panchayats, Municipalities etc..(266 Nos)					16.00	

Sl No	Component	Sub Component	Activity	Description	Sub Activity	Particulars	Financial Requirement 2018-19 Split-up (Amount in Lakh)	Budget Estimate 2018-19 (Amount in Lakh)
1	2	3	4	5	6	7	8	9
			Server Computer (SDC Cloud upgradation)	The e-governance applications hosted in the co-located server at state's governance data centre. Three years ago, in SDC-2 we had setup a private cloud environment using VMware virtualisation. All the servers are sharing the SAN storage of SDC. KSITM provided 18TB storage at the time of implementation and also using the network infrastructure of SDC. Application servers, Web Servers, Database server clusters, reporting servers, directory servers, software load balancers, file servers, etc are resided in the cloud. But now considering the quantum of data, existing servers and storage is not enough for the real time applications and maintain all data. In case of property tax and civil registration data, single database increased to terabytes of size in data. Also its size increases gradually on day to day operations of Local government institutions. The real-time enterprise application and Database requires high performance SAN storage equipped high performance Disk like SSD with 1 considering the existing backup mechanism is not sufficient keeping all these vital data of the local government in the existing limited storage space. Recently Saankhya, the accounting application and Sookhika, the workflow & file tracking application recently migrated. At present a co-located virtualised environment in State Data Centre for catering to the services being offered to			200.00	
Total							567.00	
Component Total (i) + (ii) + (iii)							1247.00	
Infrastructure Management								200.00
		i) Infrastructure development and upgradation	Procurement of hardware	Improved technical facility at IKM/ISGs and Improvements in operational efficiency. Efficiency in Citizen Centric services, Improved performance of applications		Desktop Computer (For Principal Directorate) (7 Nos) Network Printer (For Principal Directorate) (3 Nos) High Speed Document Scanner (2 Nos) A4 Laser Printer (4 Nos) A3 Laser Printer (1 Nos) Flatbed scanner (2 Nos) Projector (1 Nos) UPS Batery (60 Nos) Wifi networking in IKM HQ Network Active Components (Router -2U Rack Mountable - (1 Nos), Core Switch - Layer 3 - (1 Nos), Access Switch- Layer 2 (48Port - 46 port)- (4 Nos), Access Switch- Layer 2 (24 port)- (1 Nos), Wireless Controller - With Mobility Support - (1 Nos), PoE Injector - (2 Nos), Wireless Access Point - (2 Nos), Firewall- (1 Nos)) Security Surveillance (In IKM Swaraj Bhavan for Server room and Corridor) (5 Nos)	4.00 0.50 1.00 1.50 0.75 0.10 0.50 5.00 1.00 6.00 5.00	

Sl No	Component	Sub Component	Activity	Description	Sub Activity	Particulars	Financial Requirement 2018-19 Split-up (Amount in Lakh)	47/50 Budget Estimate 2018-19 (Amount in Lakh)
1	2	3	4	5	6	7	8	9
			AMC for existing hardware equipments in IKM		AMC for IKM desktop computers (Existing 70 Nos of Computers)		2.50	
					30 KVA UPS		2.00	
					5 KVA UPS		0.15	
					Generator		0.30	
					Photo Copier		0.10	
					EPABX		0.60	
			Peripherals, UPS	Existing 30KVA UPS was purchased 12 years ago. It is almost end of life. Purchase new 30KVA UPS and byback the existing UPS.	Purchase of New 30KVA UPS		5.00	
				Computer Peripherals	Computer Peripherals		1.00	
			Connectivity	Centralized monitoring of connectivity	Upgrade of existing internet leased line to 8Mpps (1 Nos)		4.00	
					Wi-Fi Network in IKM HQ		1.00	
					Data Centre Connectivity		1.00	
					LSG VAN		20.00	
			Development + QA Tools + PMP Tools	UI design and development tool (Photoshop, Illustrator, Indesign) 20 licence			6.00	
				Penetration testing (Security testing of software by IKM)			10.00	
				Mini Tab (Project Management and statistical analysis)			5.00	
				Project Management tool for estimation, monitoring and tracking			20.00	
			New Laptop	Laptop to be provided for Developers			18.00	
			Workstation computer	High-performance computer system that is basically designed for a single user and has advanced graphics capabilities	Workstation computer for Geographic Information Systems (4 Nos.)		6.00	
			CC TV	CCTV System Swaraj Bhavan IKM Premises			3.00	
			Furniture and Air Conditioner	Furniture and Air Conditioner			10.00	
			Infrastructure Development	Infrastructure Development (setting up of Workstation in Administration, Purchase, Training etc. for utilising more space for library, pantry etc.)			25.00	
			Hiring Vehicle	Using Group Director, Technical Director, Administrative Officer and officials	Vehicle Hiring (1Nos)		4.00	
			Testing Lab	Setting up dedicated Software testing and auditing lab. Tools will be evaluated choos by the Technical Committee	Application testing tools		10.00	
					Performance testing tools		8.00	
					Security testing tools		5.00	

Sl No	Component	Sub Component	Activity	Description	Sub Activity	Particulars	Financial Requirement 2018-19 Split-up (Amount in Lakh)	Estimate 2018-19 (Amount in Lakh)	
1	2	3	4	5	6	7	8	9	
						Other equipment measures software quality	7.00		
		Component Total						200.00	
(III)	Training and Documentation							10	
		(i) Training and workshop (IKM Staff)	Technical Training to all staff by IKM staff. Capacity building and other training programmers for IKM staff on latest technologies time to time.		HR cost	Training Team (4 Persons)	7.00		
						Developers (Software, GIS, TSIM) Up Skill Training	10.00		
						IKM Technical Assistants training for latest technical aspects (14 Districts)	7.00		
						Documentation Workshops for Software developments	7.00		
						Training to IKM HQ Staffs and Field Staffs	5.00		
		(ii) Training Lab	To set up a training lab at IKM HQ for all technical trainings mainly for its own staff and also the end users. There are lot of training programs carried out as part of the capacity building. A smart training lab which can accommodate at least 40 members is required. The smart lab can be set up at Swaraj Bhavan. The smart lab is a common facility for all departments under USGD. The lab can be linked to the Virtual classroom facility at Swaraj Bhavan. The lab itself can be used as a studio of Virtual Classroom. The physical classes can be recorded and available at the portal. So that anyone can use it on demand.		Civil Works		10.00		
						Electrical Works	3.00		
						Networking	3.00		
						Air conditioner	2.00		
						Display unit / Video Wall	1.00		
						Modular Ergonomic Furnitures	5.00		
						Virtual Class room Facility	5.00		
						Computer for training lab (40 Nos)	16.00		
						On document video assisted training	5.00		
		Component Total						100.00	
Grand Total Expenditure (Plan Expenses) (I + II + III)							1547.00	200	