Shastri Bhawan, New Delhi
Dated: 12th January, 2018

ADDENDUM

Subject: Minutes of the 255th Meeting of the Project Approval Board held on 03.04.2017 for NIC for the Financial Year 2017-18 – Circulation of Addendum to the Annual Work Plan and Budget (AWP&B), 2017-18 of NIC under SSA.

The undersigned is directed to refer to this Department's O.M. of even number dated 19.05.2017 forwarding minutes of the PAB meeting held on 03.04.2017 to consider and approve AWP&B, 2017-18 of NIC under SSA Scheme on the above subject and to say that an addendum is issued to the said AWP&B, 2017-18 of NIC in connection with the Extended U-DISE (ShaalaKosh) and MHRD Data warehousing & Visualization Project submitted by NIC with approval of their Project Approval Committee and its acceptance by the Steering Committee in its meeting held under the Chairmanship of JS (SE.1) on 14.12.2017, presentation of the Extended U-DISE before Minister of Human Resource Development on 22 December, 2017 and approval to the project proposal submitted by NIC by Secretary (SE&L).

2.   NIC will develop, expand the software, initiated in the pilot stage by this Ministry and roll out nationally. NIC will also be developing the associated Data Warehouse for MHRD.

3.   This is a five year duration project proposal and Budget for development of the project software and its maintenance submitted by NIC has been approved by the Project Appraisal Committee (PAC) of NIC. The project proposal is based on a fixed resources basis. The estimated project cost for five year duration is Rs 25.13 Crores using Tier 2 NICSI empaneled agencies. In the total project cost, the manpower cost (including PMU) for software development, operations and maintenance forms the major component.

4.   The project commences from January 2018 for a period of five years upto Dec. 2022. The estimated costs year-wise accordingly are mentioned below based on Tier 2 NICSI empaneled rates:

(Amount in ₹ Crore)

Tier	Total Cost (Rs Crores)	2017-18 3 Months	2018-19 12 Months	2019-20 12 Months	2020-21 12 Months	2021-22 12 Months	2022-23 9 Months
Tier 2	25.13	2.57	5.53	4.51	4.25	4.61	3.66

5.   The above mentioned costs provide an approximate figure calculated on basis of hiring of

fixed resources from the empaneled agencies for project execution and delivery. However, the empanelment period for these agencies in NICSI ends on 30th June 2018 and if the resources were to be hired on manpower basis, the successful execution of the project will depend on the subsequent renewal of their empanelment by NICSI. Therefore, it has been recommended to implement the programme in a Project Mode basis under NIC's overall stringent monitoring instead of fixed resource hiring basis.

7.   In view of the above, a new activity indicated as Para 5 (iv) in the AWP&B of NIC for 2017-18 has been included. The Para 5 (iv) and its consequential changes in other paras are as under:

Para 5.(iv)For 2017-18, NIC has proposed the following requirements for the project on Extended U-DISE (ShaalaKosh) and MHRD Data warehousing & Visualization and approval was given as indicated below:-

Component wise project estimates up to March 2018

Sr. No		Component	Approximate Cost in Rs. Lakhs
A		Software Design & Development (Hiring of advanced skill set manpower / Outsourcing including PMU, Multitasking Support etc.)	
	1	Application Design and Development	124
	2	Setting up PMU	
B		Development and hosting infrastructure including Application Server, Database Server, Software tools and licences etc.	
	1	Cloud Infrastructure Cost	NA
	2	1 year Support subscription for Application Server and Database and licences etc.	82
C		Hardware for Central Project Management	8
D		Miscellaneous	
	1	Travel	
	2	Office Expenses (Stationary and other Consumables etc)	26
	3	Contingency (10%)	
E		Total Requirement (A+B+C+D)	240

F	NICSI Charges on Total Requirement (@ 7%)	17
G	**Total project Cost (E+F)**	**257**

The details regarding the key activities involved with Deliverables upto March 2018 are placed at *Annexure A*.

Total approved estimates for NIC under SSA for the year 2017-18 will now be as under:

Sl. No.	Estimates 2017-18	
	Activities	**Total Estimates (Rs. in Lakh)**
1	SSA ShaGun	73.82
2	School GIS	31.20
3	Development of an app for monitoring of different stages of construction of school buildings etc. in the States and UTs.	5.00
4	Extended U-DISE (ShaalaKosh) and MHRD Data warehousing & Visualization Project	257.00
	Total	367.02

Other items remain unchanged.

The total estimate has increased from **Rs. 110.02 lakh to Rs. 367.02 lakh.**

8.   This issues with the approval of Secretary (SE&L).

(Alok Jawahar)
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To

1. Ms. Leena Nair,
   Secretary, Ministry of W & C.D.

2. Smt. M. Sathiyavathy,
   Secretary, Ministry of Labour & Employment.

3. Ms. G. Latha Krishna Rao,
   Secretary, Ministry of Social Justice & Empowerment, New Delhi.

4. Shri Anoop Kumar Srivastava,
   Secretary, Ministry of Tribal Affairs

5. Shri Parameswaran Iyer,
   Secretary, Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.

6. Shri Ameising Luikham, Secretary, Ministry of Minority Affairs, 11th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.

7. Shri N. S. Kang, Secretary, Department of Disability Affairs, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi– 110003.

8. Ms. Alka Tiwari,
   Adviser (Education), Niti Aayog.

9. Prof. Hrushikesh Senapaty, Director, NCERT.

10. Prof. J.B.G. Tilak,
    Vice Chancellor, NUEPA.

11. Chairperson,
    NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi– 110002.

12. Prof. M. Aslam,
    Vice Chancellor,IGNOU, Maidan Garhi, New Delhi.

13. Member Secretary, NCPCR,
    5th floor, Chanderlok Building, Janpath, New Delhi– 110001.

14. Ms. Darshana M. Dabral,
    JS & FA, MHRD.

15. Shri Saha Akhtar, Scientist – 'D', NIC.
16. Shri Anshul Aggarwal, Sr. Technical Advisor, NIC.
17. Shri Vishnu Chandra, Dy. Director, NIC, CGO Complex, New Delhi.

Copy to:

1. Dir(MJ)/Dir(GCH)/Dir(SJ)/Dir(PM)/Dir(RS)
2. US(VKV)/US(MK)/US(AJ)/US(AG)/US(KJS)
3. Dir/DS of RMSA-I and II
4. Dir (MDM)
5. Dr. Vardhu Nikalje, DEE, NCERT, New Delhi.
6. Prof. Suniti Sanwal, DEE, NCERT, New Delhi.
7. Ms. Sonika Kaushik DEE, NCERT, New Delhi.
8. Ms. Alka Mishra, MIS Unit, TSG-SSA.
9. NIC, MHRD for uploading on website.

Copy for information to:-

    PPS to Secy (SE&L)
    PS to JS(SE-I)
    Dir (GCH)

(Alok Jawahar)
Under Secretary to the Government India
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Annexure A

Key Activities involved with deliverables up to March 2018

S.N.	Key Activities	Deliverables
1	Planning	1. Detailed Project Plan for Design, Development & Implementation of a. Extended U-DISE (Shaalakosh) Application platform b. MHRD Data Warehouse, Analytics and Visualization Platform
2	Requirement Gathering and Analysis	1. Preparation and Finalization of Detailed Project Report for Extended U-DISE (Shaalakosh) project 2. Preparation and Finalization of Functional Requirement Specification for Extended U-DISE (Shaalakosh) project 3. Existing Data Assessment Report (Data Sources, Data Quality Assessment and Data Access Requirement) for Extended U-DISE (Shaalakosh) project
3	Solution Architecture and Design	For Modules related to Students and Teachers of Extended UDISE (Shaalakosh) Application Platform and MHRD Data Warehouse, Analytics & Visualization platform, following deliverables shall be completed. 1. Software Requirement Specifications 2. High Level Design (HLD) 3. Wireframes / User Interface Screens 4. Data and Application Integration design and specifications
4	Environment Setup	Setting up Development / Staging Environment for Extended U-DISE (Shaalakosh) Application platform and MHRD Data Warehouse, Analytics & Visualization Platform

* Minor changes in deliverables are subject to interactions with on boarded agency after on boarding of agency.