**Agenda Item No.**

|  |
| --- |
| **Subject : Approval of 2018-19 Work Order for Enhancement to Skill Development Management System (M/s Campus Management)**  **Proposed by : Jayant Krishna**  **Submitted for : For seeking approval from the Board** |

**Back Ground:**

NSDC proposes to extend the contract with Campus Management (erstwhile Talisma) to continue to support the applications developed and deployed. It is also expected that Campus Management will be developing new application modules under the enhanced scope that is required to support new initiatives during this timeframe

**Proposal and Purpose:**

Renewal/ Extension of contract of campus management with revised requirement for FY 2018-19 till 31st March 2019.

To ensure continuous system support through SDMS (SDMS1.0 & SDMS2.0) for uninterrupted and smooth business continuity.

* **Operational Overlap**

Training lifecycle initiated in current SDMS will be completed in the current system, all the legacy data will be migrated to NextGen SDMS post go live of the same.

* The NextGen SDMS as per plan, will go live for Phase1 in July’ 18. Phase one that will cover TP & TC lifecycle, QP & NOS, training lifecycle and Phase2 of NextGen SDMS is planned to go live in October’ 18 which will cover PMKVY-2 scheme along with remaining part of phase1 modules, post go live both the systems to be run parallelly for this transition period as every newly developed IT system requires some time to stabilize. Further, all current SDMS stakeholders both external and internal need to be trained and acclimatized on Nextgen SDMS during this transition period which will take at least 3 to 4 months, considering the current volume and diversity in users and stakeholders.

**Scope of Work**

The scope of this work order included the following:

* Infrastructure Hosting and Services
* Licenses Renewals and Annual Maintenance Contract (AMC)
* Managed Services Support scope
* Enhancement Scope



**Other Information:**

Following are the major difference between the 2017-18 and 2018-19 contract agreement:

1. The costing for the PMKVY 2.0 & Non-PMKVY Scheme Enhancements and continuous developments resources is based on the old rate, NSDC will conduct performance review after three months of current services, if found satisfactory, the incremental monthly cost of **₹** 19,425 for each of the resources will apply with effect from 01-Apr-2018. In such case overall costing will change accordingly.
2. NSDC reserves the right to remove/replace any resource with two-month notice period considering the NextGen SDMS coming up this year.
3. Actual cost will be as per the actual usage of resources/ infrastructure
4. Risk & reward system against the Service Level Agreement (SLA), for penalizing and motivating the Campus team for SDMS enhancement/new development.
5. Campus Management will maintain a development team on hybrid model (Mix of Time and Material & fixed price) basis to handle all SDMS developments.
6. Post requirement gathering, Campus will provide FRS to NSDC with notional efforts estimate & detailed resource deployment plan indicating breakup of Time & Money and Fixed Price component of the estimate (i.e. Gant chart & No of days for Code Drop) for development & testing
7. The total cost of application enhancement/development mentioned in the attached work order may increase as per the business requirement.
8. Campus proposed to carry out new development with Agile methodology.

**Request to the Board:**

It is proposed that a contract extension of one year is given to Campus Management so that NSDC and its TPs, TCs, SSCs, Assessment Agencies and Assessors continue using the enhanced SDMS 1.0 &; SDMS 2.0 for operations in FY 2018-19. The Board is requested to approve their extension till 31st March 2019 and sanction an expenditure of INR 12.07 crore for SDMS related requirements of NSDC.

**Annexure I**

**Details of the Proposal**

**Infrastructure Hosting & Services**

Campus Management will invest on the infrastructure provisioned for PMKVY 1.0, 2.0 and older schemes (NONPMKVY) till March 2019. Campus Management will charge NSDC for PMKVY 1.0 and older schemes (NONPMKVY) infrastructure till March 2019. For PMVKY 2016-20, the solution architecture will continue to remain the same.

IT Infrastructure for PMKVY projects are hosted by Campus Management International, in a secure and world class datacentre in Hyderabad provided by CtrlS Datacentres Ltd. Campus Management has been successfully delivering over 99.7% availability during the contract period. The provisioning is highly elastic and can be increased based on the demand.

The servers are co-located at CtrlS Datacenter Ltd in Hyderabad and Mumbai. Production infrastructure is hosted in CtrlS Hyderabad Data Centre and DR Servers are hosted in CtrlS Mumbai Data Centre.

**Note:** It is proposed to migrate the data from CtrlS server to cloud for optimal utilization and reducing the cost of hosting the application.

**Managed Services**

In continuation to the Support Services provided by Campus for all schemes supported by SDMS, following is the renewal scope for 2018-19.

Note 1: These resources are deemed necessary and as envisioned today based on the Incident Management Ticket volumes. Based on the volume of tickets, the numbers could however change as per the actual requirements going ahead.

Incident Management Ticket log will be produced on an ongoing basis and on mutual agreement, the team size will be increased or decreased.

The payments would be done as per the actual number of resources working on a monthly basis. Effort beyond office hours will be chargeable extra.

Note 2: The performance of the support team would be closely monitored on SLA basis. A Risk and Reward mechanism will be identified to ensure performance of the Support Desk is functioning at its stated efficiency.

* Tickets pertaining to Technical Issues will only be considered for this purpose.
* Several manual update tasks identified by NSDC from time-to-time basis will not be applicable. Such effort will be charged extra on mutual agreement.
* Tickets pertaining to clarifications from units such Business and PMU will not be considered for this purpose.
* Time spent on trainings, User walk-ins etc will be considered as extra effort. It will be tracked and prior approval will be sought before invoicing the same.
* Service desk management is not part of the scope

**Application Enhancement**

1. Continuous enhancements are expected to ensure SDMS meets the policy changes. Campus Management will maintain a development team on hybrid model (Mix of Time and Material & fixed price) basis to handle all such developments.
2. The development work will be done based on agile methodology and as per mutually agreed schedule of deliverables.
3. Risk and Reward mechanism will be enforced for development projects.
4. Meeting delivery commitments, quality of deliverables and completion of UAT with in specified timeframe will be consider for risk and reward regime.
5. Residual effort against development activities against Work Order 2017-18 will be carried forwarded to 2018-19 on mutually agreed basis. Risk & reward mechanism will also be applicable on the modules to be delivered during FY 2018-19.
6. Post requirement gathering, Campus will provide FRS to NSDC with notional efforts estimate & detailed resource deployment plan (i.e. Gant chart & No of days for Code Drop considering FRS sign off as D0) for development & testing.

**Financial details / Costing:**

**Indicative Infrastructure Cost**

|  |  |  |
| --- | --- | --- |
| **Particulars** | **Type** | **Total** |
| SDMS 2.0 - PMKVY 2016-2020 and Non-PMKVY INFRASTRUCTURE | Hosting | **₹ 66,00,000** |
| SDMS 2.0 - PMKVY 2016-2020 - STT, RPL, Special Projects, TOT & TOA - Certificate and Marksheet Storage (SAN storage usage) | Hosting | **₹ 13,98,000** |
| SDMS 1.0 - PMKVY 1.0, STAR, NON-STAR INFRASTRUCTURE | Hosting | **₹ 21,00,000** |
| SPLA LICENSES FOR DATABASE SERVER - MS SQL 2014 or LATEST (RENEWAL) | Hosting | **₹ 31,20,000** |
| INFRASTRUCTURE MANAGED SERVICES (24X7, 3 FTE EQUIVALENT SHARED SERVICE) | Hosting | **₹ 40,00,000** |
| STORAGE AREA NETWORK 500 GB (RENEWAL) | Hosting | **₹ 12,50,000** |
| STORAGE AREA NETWORK 1.5 TB (ENHANCEMENT) | Hosting | **₹ 8,50,000** |
| DATAWAREHOUSE (RENEWAL) - ALL SCHEMES 2012 ONWARDS | Hosting | **₹ 30,00,000** |
| Indiaskillsonline Infrastructure (Renewal) | Hosting | **₹ 15,00,000** |
| Indiaskillsonline Additional Infrastructure of 2 TB (Renewal) | Hosting | **₹ 2,33,000** |
| Indiaskillsonline Additional Infrastructure of 4 TB (Enhancement) (2.3 TB already consumed against 3 TB space provisioned) | Hosting | **₹ 4,66,000** |
| CSSM: STORAGE AREA NETWORK 100 GB (RENEWAL for CSSM) | Hosting | **₹ 6,00,000** |
| CSSM: Datawarehouse | Hosting | **₹ 4,00,000** |
| **Hosting Infrastructure Total** |  | **₹ 2,55,17,000** |

**Indicative Licenses Renewal Cost**

|  |  |  |
| --- | --- | --- |
| **Particulars** | **Type** | **Total** |
| SMS for Smart Centre | License | **₹ 12,50,000** |
| *SMARTCENTER LICENSES COUNT* |  |  |
| SMARTCENTER LICENSES RENEWAL (6713 Licenses At Rs.250 per License) | License | **₹ 16,78,250** |
| CAMPUSNEXUS CRM LICENSE AMC (250 NOS) | License | **₹ 16,50,000** |
| POWER BI LICENSES (500 Licenses) | License | **₹ 9,06,250** |
| SMARTCENTER LICENSES (6000 Licenses) | License | **₹ 36,00,000** |
| MICROSOFT AX BREP (RENEWAL) (1 Server, 2 Enterprise, 8 Task Users) | License | **₹ 2,35,620** |
| POWER BI LICENSES (100 NOS RENEWAL) | License | **₹ 1,81,250** |
| JIRA LICENSES FOR MANAGED SERVICES (40 Licenses) | License | **₹ 8,00,000** |
| CSSM: JIRA LICENSES FOR MANAGED SERVICES (20 Licenses) | License | **₹ 4,00,000** |
| JIRA LICENSES FOR RURAL SHORES, GRIEVANCE HANDLING, SMART Development team (40 Licenses) | License | **₹ 8,00,000** |
| TOT/TOA: JIRA LICENSES FOR MANAGED SERVICES (10 Licenses) | License | **₹ 2,00,000** |
| **Licenses Renewal Total** |  | **₹ 1,17,01,370** |

**PMKVY 2.0 & Non-PMKVY Scheme Enhancements and continuous developments\***

|  |  |  |  |
| --- | --- | --- | --- |
| **Particulars** | **Resource for 2018-19** | **Per Month Rate** | **Total** |
| Program Manager | 1 | ₹ 1,94,250.00 | **₹ 25,64,100** |
| Senior Developers | 1 | ₹ 1,94,250.00 | **₹ 25,64,100** |
| Developers | 2 | ₹ 1,94,250.00 | **₹ 44,87,175** |
| Senior Integration Specialist | 1 | ₹ 1,94,250.00 | **₹ 25,64,100** |
| Integration Developers | 2 | ₹ 1,94,250.00 | **₹ 44,87,175** |
| Lead Business Analysts | 2 | ₹ 1,94,250.00 | **₹ 44,87,175** |
| DBA | 1 | ₹ 1,94,250.00 | **₹ 25,64,100** |
| QA | 2 | ₹ 1,94,250.00 | **₹ 44,87,175** |
| Senior AX Finance Functional | 1 | ₹ 1,94,250.00 | **₹ 25,64,100** |
| AX Finance Functional | 1 | ₹ 1,94,250.00 | **₹ 25,64,100** |
| **Total** |  |  | **₹ 3,33,33,300.00** |

\* The costing for the above resources is based on the old rate, NSDC will conduct performance review after three months of current services, if found satisfactory, the incremental cost of **₹** 19,425 for each of the resources will apply with effect from 01-Apr-2018. In such case overall costing will change accordingly.

**PMKVY 2.0 & Non-PMKVY Scheme Managed Services Support**

|  |  |  |  |
| --- | --- | --- | --- |
| **Particulars** | **Resource for 2018-19** | **Revised Per Month Rate** | **Total** |
|  |  |  |  |
| AX Support | 3 | ₹ 1,94,250.00 | **₹ 50,50,500.00** |
| Data Warehouse Report | 4 | ₹ 2,13,675.00 | **₹ 72,64,950.00** |
| Data migration | 1 | ₹ 2,13,675.00 | **₹ 10,68,375.00** |
| Support | 20 | ₹ 1,43,000.00 | **₹ 2,60,26,000.00** |
| Monitoring Resource (Integration & APIs) | 1 | ₹ 2,13,675.00 | **₹ 25,64,100.00** |
| Integraiton APIs Support | 1 | ₹ 2,13,675.00 | **₹ 17,09,400.00** |
| Support for TOT/TOA | 2 | ₹ 1,43,000.00 | **₹ 15,73,000.00** |
| Ongoing Minor Enhancements Team | 2 | ₹ 1,94,250.00 | **₹ 23,31,000.00** |
| Onsite Support Manager | 1 | ₹ 2,13,675.00 | **₹ 25,64,100.00** |
| **Managed Services Total** |  |  | **₹ 5,01,51,425.00** |