

PUDUCHERRY POLICE DEPARTMENT - CCTNS PROJECT



Abstract Of Revised PIM Report

(Based on the CPMC Review Comments)

Locations covered under CCTNS

- 141 locations were recommended in the original PIM
- Police Stations covered under CIPA has been removed in the revised PIM
- Coverage based on State Nodal Officers Workshop on 1st October,2010
 - ✓ 49 locations (1-SCRB, 4-PHQ,2-Districts,2 SSP HQ, 2- PV HQ, 18-Circles, 6-SDPO, 7 – SP and 7 - PS)
 - ✓ 4 computers per location – Redistribution at the discretion of the UT
 - ✓ Allocation to CIPA Police Stations
 - 2KVA Generator Set
 - 16-Port Switch
 - Fingerprint Reader
 - Digital Camera
 - Electronic Pen
 - Operational Expenses
 - Network Connectivity

Advanced Modules moved to the Phase 2 of CCTNS

- Traffic Management Module
- Dynamic Beat Patrolling

Project Funding

Funds Category	Phase 1		
	Centre	State	Total
(I) Hardware / Site Preparation - Police Stations cost	183.52		183.52
(II) Hardware/Site Preparations - Higher Offices cost including SCRB	41.91		41.91
(III) Application Customization /Development cost	88.79		88.79
(IV) Data Centre / DR Centre cost	0		0
(V) Networking Infrastructure cost	107.85		107.85
(VI) Handholding Support cost	81		81
(VII) Project Management Consultancy cost (SPMU)	182.92		182.92
(VIII) Capacity Building cost	102.2		102.2
(IX) Digitization cost	27.64		27.64
Total	815.83		815.83

Police Station Hardware / Site Preparation Cost							
Items	Qty			Unit	Cost		
	State	Center	Total	Cost	State	Center	Total
Latest Client Systems	0	152	152	0.25	0	38	38
HDD	0	152	152	0.04	0	6.08	6.08
Duplex Laser Printer	0	38	38	0.16	0	6.08	6.08
Multi-Function Laser (Print/Scan/Copy)	0	38	38	0.17	0	6.46	6.46
UPS for 120min backup	0	38	38	0.45	0	17.1	17.1
2KVA Generator Set	0	90	90	0.3	0	27	27
16-Port Switch	0	90	90	0.03	0	2.7	2.7
Fingerprint Reader	0	90	90	0.15	0	13.5	13.5
Digital Camera	0	90	90	0.09	0	8.1	8.1
Electronic Pen	0	90	90	0.1	0	9	9
Site Preparation	0	38	38	0.45	0	17.1	17.1
Operational Expenses	0	90	90	0.36	0	32.4	32.4
Any other	0	0	0	0	0	0	0
Total					0	183.52	183.52

Note: Discussed with CPMC on 13/11/2010 to finalize the above configuration.

		Centre	2	3.6	0.34	0.06	0.9	0.72	0	
	Component wise Total		2	3.6	0.34	0.06	0.9	0.72	0	7.62
SSP HQ (2)	Qty	State	0	0	0	0	0	0	0	
		Centre	8	8	2	2	2	2	0	
	Component wise Total		8	8	2	2	2	2	0	
	Unit Cost		0.25	0.45	0.17	0.03	0.45	0.36		
	Cost	State	0	0	0	0	0	0	0	
		Centre	2	3.6	0.34	0.06	0.9	0.72	0	
Component wise Total		2	3.6	0.34	0.06	0.9	0.72	0	7.62	
PV HQ (2)	Qty	State	0	0	0	0	0	0	0	
		Centre	8	8	2	2	2	2	0	
	Component wise Total		8	8	2	2	2	2	0	
	Unit Cost		0.25	0.45	0.17	0.03	0.45	0.36		
	Cost	State	0	0	0	0	0	0	0	
		Centre	2	3.6	0.34	0.06	0.9	0.72	0	
Component wise Total		2	3.6	0.34	0.06	0.9	0.72	0	7.62	
		Total	11	19.8	1.87	0.33	4.95	3.96	0	41.91

Application Customization

Cost Estimates for Additional Customization / Development				
Items	No. of Resources used	Total Man Man month	Man month Rate	Total
CAS Customization	5	20	1.75	35
Application Development	4	26.73	1.75	46.7775
Maintenance (15% of App Dev)				7.016625
				88.79

	Estimated number of forms/ screens				Man days required				Average
	Simple	Moderate	High	Total	Simple	Moderate	High	Total	
Information Module	12	3	0	15	24	9	0	33	2.20
Issue of Certificates Module	15	15	0	30	30	45	0	75	2.50
Cyber Crime and Mobile Crime Module	15	5	10	30	30	15	50	95	3.17
FRRO Module	10	5	5	20	20	15	25	60	3.00
Reporting Module	7	10	15	32	14	30	75	119	3.72
General Requirements Module	15	0	12	27	30	0	60	90	3.33
Integration Module	5	2	20	27	10	6	100	116	4.30
Customization and integration components	10	5	22	37	20	15	110	145	3.92
	89	45	84	218					

Norms (Man days/per form)	
Simple	2
Moderate	3
High	5
Base Data	
No of Days required for coding and testing a form	5
SRS Preparation	20%
Technical Design	10%
Coding	20%
Integration	10%
QA	10%
Documentation	10%
Installation & Implementation	20%

Networking

Networking Infrastructure			
Items	Qty (No. of locations)	Unit Rate (Lakhs)	Total
Routers at Sites (1yr warranty)	49	1	49
Modem pair (1yr warranty)	49	0.25	12.25
Switch (1yr warranty)	49	0.25	12.25
AMC (for 3 years)		10%	7.35
Total			80.85

Connectivity

Cost Estimates for Network Connectivity (for 3 year)					
Category	Police Station	Higher Officers	Total Locations	Unit Rate	Total Cost
Broad Band	79	11	90	30,000	27

Handholding Support

Cost Estimates for Handholding Support (for 6 months) for Puducherry			
Items	No of Police Stations	Unit Rate(in Rs. For 6 months)	Total in Rs.
One Manpower resource per police Station	90	90,000	81
Total Cost for Hand holding Support			81

Project Management Consultancy

Year	Man Month	rate	Amount in Lakhs
1 year	36	220000	79.2
2 year	24	220000	52.8
	Sub total		132
	OPE	15%	19.8
	Total (A)		151.8
	Service tax	10.33%	15.68094
	Total (B)		167.48094
	SPMC Cost		15.43693
	Total (A+B)		182.92

Capacity Building

Training Details	CPP	Strength	Cost (in Lakhs)
Awareness and Sensitization Training	2500	437	1092500
Basic Computer Awareness and Role based training for application users	1000	2151	2151000
Trainers Training	1000	406	406000
Network Administration Support and Trouble Shooting (* Special Group)	2000	620	1240000
Training Cost			48.9

Data Digitization

Item	Description	Volume (Approx)	Unit Cost	Cost
1	FIR	53,792	27	14.52
2	Registers	31,944	27	8.62
3	Data Migration			4.5
	Grand Total			27.64