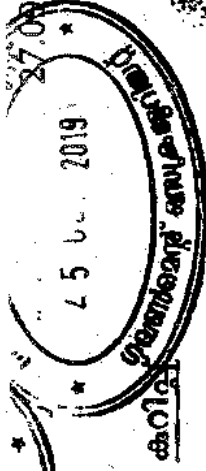


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കേരള സർക്കാർ റീബിൽഡ് കേരളയുടെ ഭാഗമായി ആധുനിക സജ്ജീകരണങ്ങളോടുകൂടിയ ബസ് പോർട്ട്, ലോജിസ്റ്റിക് പോർട്ട്, ഇലക്ട്രിക് വാഹന നയം നടപ്പിലാക്കുന്നതിന്റെ ഭാഗമായി ഇലക്ട്രിക് വാഹന നിർമ്മാണ ഹബ്ബ്, ഹൈഡ്രജൻ ഫ്യൂവൽ സെൽ എന്നിവയും സെമി ഹൈസ്പീഡ് റെയിൽ കോറിഡോർ തിരുവനന്തപുരം മുതൽ കാസർഗോട് വരെയും, സ്റ്റേഷനുകൾക്ക് സമീപമായി സെൽഫ് കൺടൈൻഡ് സ്റ്റാർട്ട് സിറ്റിയും, വ്യോമപാതാ കണക്ടിവിറ്റിക്ക് വേണ്ടി ബേക്കൽ, വയനാട്, ഇടുക്കി, ഗുരുവായൂർ എന്നിവയിലും, മറ്റ് ജില്ലാ കേന്ദ്രങ്ങളിലും എയർ സ്ക്വിപ്പ്, ഹെലി പോർട്ടുകളും ആസൂത്രണം ചെയ്ത് നടപ്പാക്കിക്കൊണ്ടിരിക്കുകയാണ്. ഇത്തരം മെഗാ പ്രോജക്ടുകൾ കൈകാര്യം ചെയ്യുന്നതിന് ഒരു ബാക്ക്ഡോർ ഓഫീസ് സെക്രട്ടറിയേറ്റിൽ അത്യാവശ്യമാണ്. സെക്രട്ടറിയേറ്റിൽ നിലവിൽ അസിസ്റ്റന്റുമാർക്ക് ഇത്തരം ജോലികൾ സമയബന്ധിതമായും കാര്യക്ഷമമായും ക്രിയാത്മകമായും നടപ്പിലാക്കാൻ സാധിക്കുന്നില്ല. സമയബന്ധിതമായി നടപ്പിലാക്കുന്നതിനും അതോടൊപ്പം ജനങ്ങളിൽ പദ്ധതിയുടെ പ്രയോജനം എത്തിക്കുന്നതിനും ഒരു മീഡിയാ ക്യാമ്പയിൻ (സോഷ്യൽ മീഡിയ അടക്കം) ആവശ്യമാണ്. ആയതിനാൽ നിഷ്ഠി അപ്രൂവ്ഡ് കൺസൾട്ടന്റ് ആയ പി.ഡബ്ല്യു.സി തയ്യാറാക്കി സമർപ്പിച്ച വാല്യു മാനേജ്മെന്റ് ഓഫീസിന്റെ പ്രപ്പോസൽ അംഗീകരിക്കാവുന്നതാണ്.

കൺസൾട്ടന്റുകളുടെ എല്ലാ റേറ്റും നിക്ഷിപ്തമാക്കിയിട്ടുള്ളതായി ഇതിനായി ടെൻഡർ വിളിക്കേണ്ട ആവശ്യമില്ല. ഗതാഗത വകുപ്പ് ഇതിനുമുമ്പ് ബസ് പോർട്ടിനും ഇ-മൊബിലിറ്റിക്കും ലോജിസ്റ്റിക് പോർട്ടിനും പി.ഡബ്ല്യുസിയെ G.O. (Rt) No. 377/2019/Trans പ്രകാരം നിയമിച്ചിട്ടുള്ളതാണ്.

ബഹുമാനപ്പെട്ട മുഖ്യമന്ത്രി കണ്ട് ഉത്തരവായാലും.



കെ.ആർ. ജ്യോതിലാൽ

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ബഹു. മുഖ്യമന്ത്രി

1. Executive Summary

Value Management Office (VMO) as a strategic business function to the office of Principal Secretary, Transport is designed to provide Thought leadership & Advisory Support on Transport and related areas which include Technology, Functional Domain and Policy areas. VMO will play an imperative role of an enabler by identifying spaces for strategic interventions in existing initiatives, external and internal stakeholder engagements, deriving insights, bringing technology updates and domain centric insights, which will enable the Secretary and the office to enable projects faster and to successful outcomes. Bringing their innovative thinking and entrepreneurial mindset this small team of Value champions with expertise around Transport and its related areas including the emerging areas like e-mobility and Electric Vehicle will be proactively engaging and envisioning and drafting solutions that will ensure the best outcome for the department's projects.

2. Objectives of Value Management Office

The vital tracks where VMO will play an instrumental role in facilitating the Secretary's and Department's roles include, but are not limited to:

Strategic Assistance

The VMO will facilitate in coordinating new proposals that are under consideration for Principal Secretary - Transport and align it to the strategic vision laid out by the Department in the areas of investment, new technology and infrastructure adoption, e-mobility, assisting the secretary in planning and engagement with international and national firms, engagements with national bodies on policy activities and notifications. The VMO team will bring in the right experience and skill gained by delivering similar assignments to facilitate oneness in the approach to create a coherent drive towards successful completion of the activities planned by the Secretary and the Department.

The team will assist the Secretary in: driving the initiatives forward, planning engagements, assisting the investment planning, preparing key inputs for various discussions and engagements, generating value through strategic and tactical insights, working on various policy formulation initiatives with client and vendors on infrastructure, e-mobility and transport innovation related activities. The VMO team will drive strategic tasks like drafting

Value Management Office - Transport Department - GoK

business requirements that achieve effective outcomes in the department projects, handhold various meetings to logical conclusions, bring analytical insights onto the table for meetings and actuate the entire process to faster and quicker engagement. The VMO team will also assist the Secretary and the department in all matters concerned with identification, deliberation and in dealing with stakeholders, including investors and technology partners.

Stakeholder Coordination

The VMO team will leverage industry connects and drive discussions and engagements between the key internal and external third party stakeholders to bring more clarity to the requirements and ensure positive outcomes for the various initiatives of the department.

Policies and Point of Views

The VMO team with its ample experience in writing policies, whitepapers, and approach and concept notes will support Secretary and the Department in writing and reviewing policy drafts, preparing Point of View and Proof of Concepts drafts.

Approval Notes

For projects that receive in principle go ahead from the office of the Principal Secretary, VMO will assist in drafting request for approval notes capturing the vision, mission, goals, expected solutions / outcomes, budgetary details and benefits to the public with step by step plan to achieve the intended outcome(s).

Industry & Academia Collaboration

The VMO team will also support the department in identifying and establishing sector-specific collaborations between Industry, Academia and Government.

Workshops and Events

The VMO team will blueprint the vision and intended outcome of the planned events, budget, identify and engage partners and help the department form a core team to make the event successful. The end objective will be to help the department drive the event and aide in generating nation-wide visibility of the work, solutions, and initiatives.

Value Management Office - Transport Department - GoK

Key Objectives of Value Management Office



Identifying Initiatives

- Identify and capture initiatives that align to the department's objectives
- Engage with external and internal stakeholders, creating synergy across all participating departments to ensure larger success



Thought leadership

- Help the department in casting problem statements, identification of select use cases and provide strategic insights



Technology and Infrastructure guidance

- Provide insights on all the latest advancements in related technology and create engagement roadmap for the same



Workshop & Events

- Facilitating workshops & Events on various new engagements of the department



Policies & Procedures

- Create draft of policy and concept notes and review the same

3. Governance Structure

PwC proposes a well thought out governance structure for the Value Management Office. We propose a three layered governance structure for this program:

Strategic Layer

The program will be overseen by two of the seasoned personnel from PwC having vast experience in Government and Public sector space.

The program will be overseen by seasoned personnel from PwC having vast experience in Government and Public sector space. They will be responsible for thought leadership on the technology and infrastructure front and will oversee the work carried out by the VMO core team, act as coach to the core team and help the core team in delivering the best to the department. In addition they will join the core team for the planning meeting and Monthly/Quarterly performance review with the Secretary.

VMO Core Team

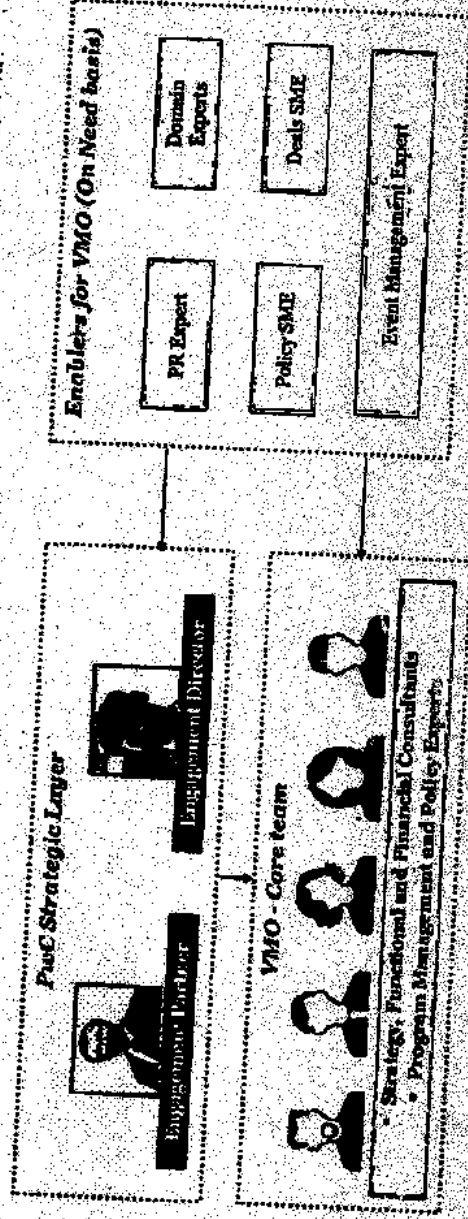
The VMO core team co-located at the Transport Department will be responsible for actual execution of the work agreed as per contract. The team comprising of consultants who are

experts in Program Management, Strategy, Financial Planning specialist and Functional Consultant and Policy Expert will work closely with the Secretary and the Department.

Enablers for VMO

The core team will be supported by the large PwC community comprising of Domain and Functional experts, Policy Experts, experts in technologies relevant for the department, Financing and Structuring Experts, Risk and Assurance group, whenever required. These enablers will support the core team and will be available for discussion with Secretary on need basis.

VMO Governance Structure

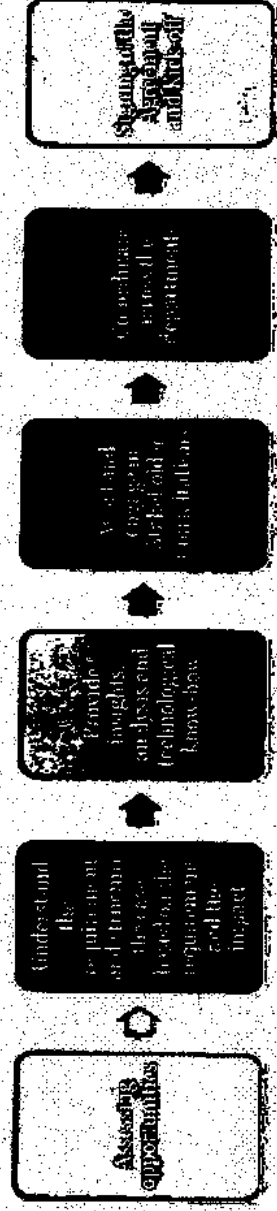


4. Core Layer Composition

Value Management Office

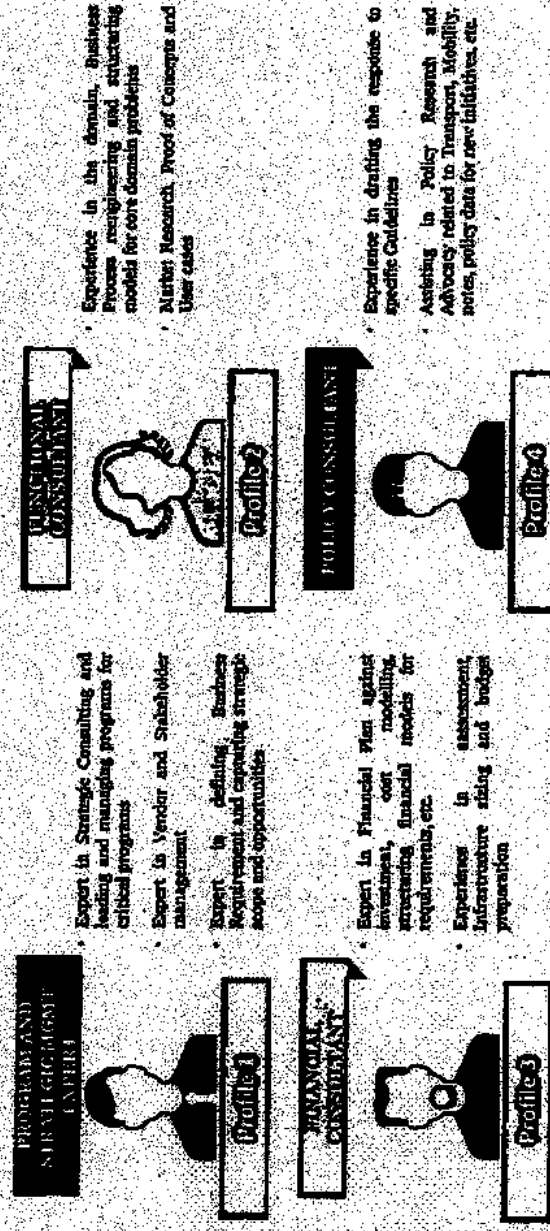
A team with an entrepreneurial mindset comprising of optimal mix of Techno-functional experts having expertise in managing initiatives across the spectrum will be involved in the project. The team will be involved in bringing value to every stage of various engagements of the department. To achieve this the VMO team will comprise of people with the required skillset.

This team of value champions will help the Principal Secretary in all the initiatives of the department.



5. VMO Core Members - Roles and Responsibilities and Qualification

VMO Core Team



S. No	Position	Responsibility	Qualification & Experience
1	Program and Strategic Management Expert	1. Assist in conceptualization of projects, crafting win-win models, relationship management with various stakeholders 2. High level monitoring of the progress of projects under the department 3. Develop the Project Monitoring and Management Processes to ensure on time delivery of outputs of a superior quality to the clients 4. Oversee documentation of key project learnings at the end of each project to ensure that the learning from each project is preserved and reused to avoid re-invention of the wheel and to promote active knowledge sharing	1. MBA from top institution 2. Should have an experience of 10 years or more
2	Functional Consultant	1. Discuss with key personnel of department to understand the various processes within the department. 2. Undertaking high level functional analysis of projects selected by the department. This would pave the way for a more detailed analysis that may be undertaken for the specific project. 3. Providing direction on the possible solutions that may be explored. 4. Assisting in creating high level functional architectures. 5. Working towards models that can help measure project impact.	1. B.E/ B.Tech with Bachelor's Degree in Business Administration 2. 6-10 years of experience in consulting clients on various transport domain projects 3. Strong analytical and problem solving skills 4. Strong communication skills including professional writing, listening, effective verbal skills and experience presenting to executive teams 5. Ability to discuss real time challenges and provide innovative solutions.
3	Financial Consultant	1. Contribute to the analysis, evaluation and recommendation of the financial plan and models against investments. 2. Ensure the conceptual completeness of the financial model of the solutions evaluated and suggested	1. MBA (Finance) / CA 2. 6-10 years of experience in working with government departments and other

Public Management Office - Transport Department - GoK

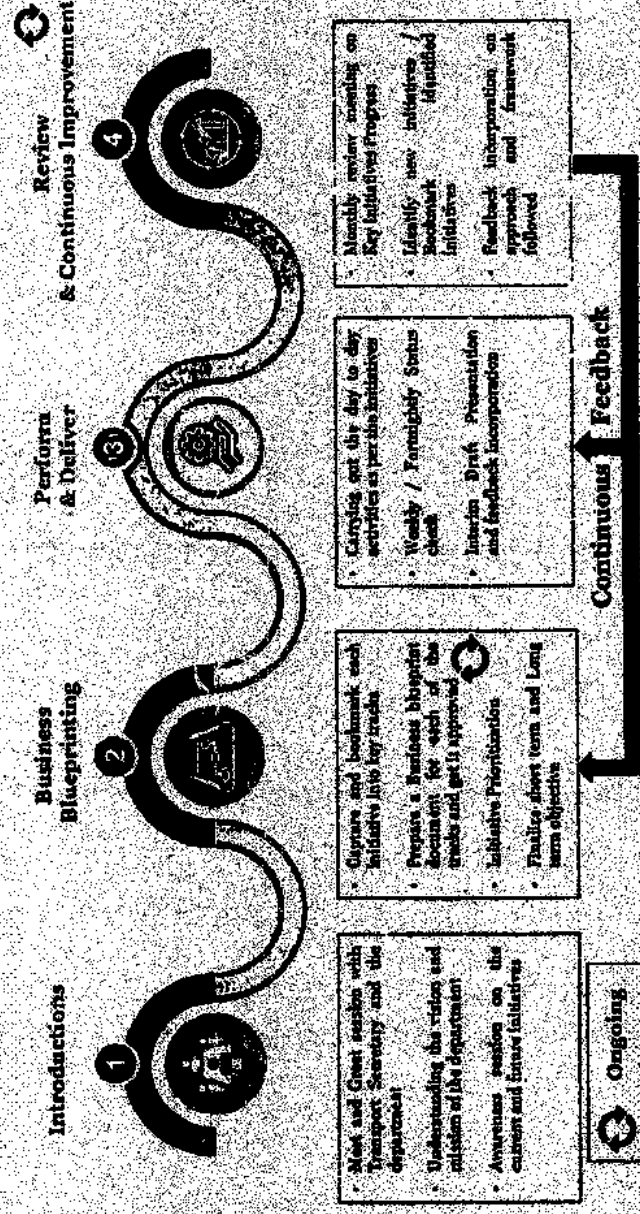
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		3. Formulate and document financial structures 4. Identify and evaluate inefficiencies and gaps and recommend possible solutions. 5. Review proposed designs at key milestones and makes recommendations as needed.	enterprises
4	Policy Consultant	1. Policy Research and Advocacy related to Transport, Mobility, institutionalizing new initiatives, etc. 2. Support in drafting various policies for Transport department. 3. Support and coordinate with various stakeholders on organizing the events for Transport department	1. B.E/ B.Tech 2. 6 - 10 years of Experience as Public Affairs Professional with diverse experience of working with Non-Profit, Government, Regulatory Bodies and Private Sector 3. Public Policy Research & Analysis, Stakeholder Engagement & Advocacy, Public Relations, Social Media Management 4. Strong analytical abilities; Effective communication and networking skills.

Table 1: Roles and Responsibilities & Qualification

6. Execution approach

Once the VMO is established, we will initiate discussion with office of Transport Secretary to get insights into the vision, mission, goals and long term, short term objectives. This will be followed by preparing blueprinting and business case documents for each of the key tracks such as business requirements drafting, stakeholder engagement management, policy formation, technology and new solutions in the mobility and related infrastructure areas, event management and so on. The VMO team will initiate interim presentation and status meetings to apprise the department of the progress. By the end of the month, a Joint review meeting will be planned to provide update on key initiatives and programmes where VMO is actively involved. The key aspect of this meeting will be to take inputs on the approach and framework followed for all the active initiatives. The feedbacks will be incorporated in the business blueprint document and execution approach.



7. Measuring VMO's effectiveness

The initial list of Key Performance Indicators on which the VMO team will be measured on regular basis is given below. Additional KPIs will be identified during the business blueprinting stage where the initiatives will be discussed and frameworks will be prepared for the same.

Area	Indicative Metric
Strategic Project Delivery	Increase the success rate of % of strategic projects delivered
Vendor Coordination	No. of OEMs / SI / Startups contacted for vetting the idea
Improve Time to Launch	Improve Time to Delivery = Elapsed Time from Idea Conception to Project Start (How long do we need to start a project)
Stakeholder Co-ordination	No. of stakeholders engaged and new firms identified on the need basis
Policy Review	Time spent in reviewing the policies

Table 2: Measuring VMO effectiveness

8. Our Experience as VMO

Value Management office for IT Secretary, Ministry of Information Technology -
Gol

Delivering strategic support in key project implementation

Our Experience:

1. Strategic Partner supporting in implementation of Digital India Initiatives.
2. PwC has been chosen as key advisory to assist the IT ministry for implementation of e governance program to empower citizen on various aspects.

Value Management office for Telecom Secretary, Department of
Telecommunication - Gol

Strategic Advisory Partner in supporting Telecom Infrastructure project implementation

Our Experience:

1. Strategic Partner supporting in implementation of key telecom infrastructure projects.
2. PwC has been chosen as key advisory to assist Department of Telecommunication for implementation of various policies regard to communication.

Value Management office for Director General, NIC – Gol:

Strategic Advisory Partner in supporting Implementation of IT Strategy

Our Experience:

1. Advisory partner in assisting DG-NIC in defining IT strategy for Govt departments across the country.
2. Providing global research reports on advance technologies for implementation of IT strategy on service delivery.

9. Financials

Considering the above mentioned approach for VMO, the budget estimation is arrived based on the prevailing NICSI empanelment rate.

S. No	Resource Role	No. of Months	Man Month rate as per NICSI (in INR)	Amount (in INR)
1	Project Management Expert	12	334,800.00	4,017,600.00
2	Functional Consultant	12	302,400.00	3,628,800.00
3	Technology Consultant	12	302,400.00	3,628,800.00
4	Policy Consultant	12	302,400.00	3,628,800.00
Total				14,904,000.00

Table 3: VMO Financials

Note:

1. Above mentioned resources will be deployed full time.
2. The man month rate (reference NICSI) for the Program Management Expert is Rs. 334800 + GST per month.
3. The man month rate (reference NICSI) for the Functional, Technology and Policy Consultant is Rs. 302800 + GST per month.
4. Any out station travel required shall be reimbursed by the department on actuals.
5. The considered reference rates are from NICSI and the above table provides the estimated budget for a continuous deployment for 1 year.
6. The above estimated budgeted cost is exclusive of NICSI charges and GST.
7. The deployed team will support the office of the principal secretary in undertaking various initiatives at a high level. This will not include any detailed delivery of individual projects like that undertaken by a PMU.

10. Assumptions

1. PwC will share a detailed Monthly Progress Report (MPR) by 7th of every month along with deployment details which will need to be approved by the Principal Secretary -- Department of Transport within seven (7) working days.
2. The formal initiation of the engagement will be considered from the date of signing of contract between PwC and Principal Secretary - Department of Transport.
3. Payment shall be based on the prevailing NICSI rates and taxes as applicable at the time of invoicing by PwC.
4. The payment will be made on a monthly basis, based on an invoice submitted by PwC to Department of Transport within 30 days of invoice submission. In case of any non-payment or delay in receipt of payment beyond 30 Days, PwC shall be entitled to charge the SPV with interest on all outstanding amounts at the prevailing commercial rate of interest.
5. PMU will operate from the office of the Department of Transport at Thiruvananthapuram and will work under the supervision of officials from the Department of Transport.
6. In the event the consultants need to travel to any location (prior approval needed) from Base Location (Thiruvananthapuram), PwC would be entitled for an OPE reimbursement (which includes Lodging, Boarding and All Travel Expenses) from department based on actuals. The expense limits will be pre-approved through mail.