



social development

Department:
Social Development
NORTHERN CAPE

ICT Implementation Plan.

2018/19 -2020/21



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Statement of intent.

The Department has to deliver and improve on mandated services provided to their customers. These services could be provided by either manual or automated processes. ICT solutions and services would be required to automate the required business functions.

The Department does not procure or develop any systems and only utilise National web based systems and transversal systems (BAS, LOGIS and PERSAL). Interactions and exchange of information and systems is also required between government departments.

A Shared Services Centre proposal was approved in principle by the HOD forum. According to the proposal the state of Information Technology (IT) is not meeting the needs of the province, in terms of bringing about improved, effective and efficient service delivery. IT units in different departments are working autonomously, each setting their own standards and implementing systems that are not necessarily best practices.

As a first step all Departments had to submit their SDIP's with a report on ICT systems in each Department. Taken this information into account the Provincial Government Information Technology Committee (PGITOC) must compile a Project Implementation Plan for presentation at the HOD Forum.

The functional area within the Department should be aligned to the organisational structure. These functions are required for them to operate their business and to deliver the services they are mandated to perform.

These functions support departmental divisions in the execution of their line of business functions. Examples of these functions are: Administration and Management of Finance, Management of the Facilities, Recruitment of Human Resources and Administration of Personnel functions, Procurement, Asset Management, Legal Administration and Labour Relation, Social Welfare Services, Development and Research and Institutional Funding and Monitoring.

A Provincial ICT Governance Framework was adopted by the Department and an implementation plan was developed, implemented and all the deliverables as identified in the framework was reached.

A governance framework is required with the related committees, processes, policies and standards implemented for all the levels of the provincial business in terms of planning, budgeting, organizational structure and execution of the business functions. Together with this solid management practices, processes and procedures are required for the management of the daily ICT activities, incidents and problems as well as changes and new releases of hardware and software into the environment.

The first Departmental IT Plan was developed for the 2012/13 – 2014/15 financial years. The plan was revised during 2014 and a new plan was developed for the 2015/16 - 2017/18 financial years. Since the IT Plan was only valid until the end of the 2017/18 financial year a new ICT Plan was drafted for the 2018/19-2022/23 financial years.

The ICT Implementation Plan 2015/16-2017/18 achieved a stable foundation, mature governance structures and risk management processes allowing secure access to government information.



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Roadmap.

The implementation of the IT Plan is over a three year period.

Focus during the three years will be placed on;

- New equipment for new appointees and replacement of equipment that reached end of life.
- Connectivity for Satellite offices.
- Upgrade of data lines.
- Implementation of VPN.
- Procurement of GOV OPL MS Licenses.
- Implementation of backup solution.

During this period the Department needs to improve connectivity speed (bandwidth) to allow the Department to focus on strategic solutions for the future.

2018/19	2019/20	2020/21
New equipment for new appointees and replacement of equipment that reached end of life.	New equipment for new appointees and replacement of equipment that reached end of life.	New equipment for new appointees and replacement of equipment that reached end of life.
Improve and maintain connectivity at Satellite offices.	Improve and maintain connectivity at Satellite offices.	Improve and maintain connectivity at Satellite offices.
Upgrade of data lines.	Upgrade of data lines.	Upgrade of data lines.
Implement VPN.	Implement and maintain VPN.	Implement and maintain VPN.
Procure GOV OPL MS Office licenses to ensure compliance with MS software license terms.	Procure GOV OPL MS Office licenses to ensure compliance with MS software license terms.	Procure GOV OPL MS Office licenses to ensure compliance with MS software license terms.
Implement backup solution at Provincial Office.	Implement backup solution at Provincial Office.	Implement back solution at District offices.



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Detail deliverables.

Item	2018/19	2019/20	2020/21
1. ICT Governance Framework and ICT Charter.	Implement ICT Governance Framework Improved on level of maturity and report on MPAT	Implement ICT Governance Framework Improved on level of maturity and report on MPAT	Implement ICT Governance Framework Improved on level of maturity and report on MPAT
Budget			
Resources	DPSA Guideline MPAT evaluation Criteria	DPSA Guideline MPAT evaluation Criteria	DPSA Guideline MPAT evaluation Criteria
Skills	Policy Writing	Policy Writing	Policy Writing
Personnel	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee
Milestones	Approved and implemented CGICT and ICT Charter	Approved and implemented CGICT and ICT Charter	Approved and implemented CGICT and ICT Charter
2. Risk Management	Update Risk Management Policy with a section specifically relate to ICT Risk Management. Revise ICT Risks and present for approval by Accounting Officer. Monitor and report on ICT Risks on quarterly basis.	Revise ICT Risks and present for approval by Accounting Officer. Monitor, mitigate and report on ICT Risks on quarterly basis.	Revise ICT Risks and present for approval by Accounting Officer. Monitor, mitigate and report on ICT Risks on quarterly basis.
Budget			
Resources	Risk Management Framework	Risk Management Framework	Risk Management Framework



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Item	2018/19	2019/20	2020/21
Skills	Risk Management Policy Audit Committee Guidelines Policy Writing Report Writing	Risk Management Policy Audit Committee Guidelines Policy Writing Report Writing	Risk Management Policy Audit Committee Guidelines Policy Writing Report Writing
Personnel	Risk Manager DGITO IT Staff District Corporate Heads Risk Committee	Risk Manager DGITO IT Staff District Corporate Heads Risk Committee	Risk Manager DGITO IT Staff District Corporate Heads Risk Committee
Milestones	Revised Risk Management Policy inclusive of ICT Risk Management Principles. Updated ICT Risk Register Quarterly ICT Risk Management reports	Revised Risk Management Policy inclusive of ICT Risk Management Principles. Updated ICT Risk Register Quarterly ICT Risk Management reports	Revised Risk Management Policy inclusive of ICT Risk Management Principles. Updated ICT Risk Register Quarterly ICT Risk Management reports
3. ICT Management Framework. (IT Plan, IT Implementation Plan and IT Operational Plan. Budget	Revise IT Plan, IT Implementation Plan and IT Operational Plan and present for approval. Implement, monitor and report on implementation.	Revise IT Operational Plan. Implement, monitor and report on implementation.	Revise IT Operational Plan. Implement, monitor and report on implementation. Revise IT Implementation Plan.
Resources	DPSA Guideline ICT Charter	DPSA Guideline ICT Charter	DPSA Guideline ICT Charter
Skills	Policy Writing	Policy Writing	Policy Writing
Personnel	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate



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Item	2018/19	2019/20	2020/21
Milestones	Projects implemented within timeframe and Budget addressing the Business requirements.	Projects implemented within timeframe and Budget addressing the Business requirements.	Projects implemented within timeframe and Budget addressing the Business requirements.
4. Project Management Framework	Implement Framework with new projects.	Implement Framework with new projects.	Implement Framework with new projects.
Budget			
Resources	Requirements by Business Units. Directives by DPSA	Requirements by Business Units. Directives by DPSA	Requirements by Business Units. Directives by DPSA
Skills	Directives by National Department	Directives by National Department	Directives by National Department
Personnel	Project Management. Report Writing Skills.	Project Management. Report Writing Skills.	Project Management. Report Writing Skills.
	PGITO DGITO DITC	PGITO DGITO DITC	PGITO DGITO DITC
	Senior Management Security Management Executive Manager Corporate Services	Senior Management Security Management Executive Manager Corporate Services	Senior Management Security Management Executive Manager Corporate Services
Milestones	Executive Management Committee	Executive Management Committee	Executive Management Committee
	Projects implemented within timeframe and Budget addressing the Business requirements.	Projects implemented within timeframe and Budget addressing the Business requirements.	Projects implemented within timeframe and Budget addressing the Business requirements.
5. Information Security Policy	Review Information Security Policy.	Review Information Security Policy.	Review Information Security Policy.
Budget	Implement Information Security Policy.	Implement Information Security Policy.	Implement Information Security Policy.



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Item	2018/19	2019/20	2020/21
Resources	National Guidelines Information Security Environment SSA	National Guidelines Information Security Environment SSA	National Guidelines Information Security Environment SSA
Skills	Policy Writing	Policy Writing	Policy Writing
Personnel	PGITO DGITO DITC Senior Management Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Management Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Management Security Management Executive Manager Corporate Services Executive Management Committee
Milestones	Implemented Information Security Policy	Reviewed Information Security Policy	Implemented Information Security Policy
6. DRP/BCP	Review DRP/BCP Maintain DRP/BCP Conduct 2 ERT tests.	Review DRP/BCP Maintain DRP/BCP Conduct 2 ERT tests.	Review DRP/BCP Maintain DRP/BCP Conduct 2 ERT tests.
Budget			
Resources	Connectivity requirements	Connectivity requirements	Connectivity requirements
Skills	Policy Writing	Policy Writing	Policy Writing
Personnel	IT Staff DRP Committee ERT	IT Staff DRP Committee ERT	IT Staff DRP Committee ERT
Milestones	Connected sites to enable connectivity to Transversal systems and National web based systems.	Connected sites to enable connectivity to Transversal systems and National web based systems.	Connected sites to enable connectivity to Transversal systems and National web based systems.



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Item	2018/19	2019/20	2020/21
7. Maintain and upgrade LAN.	Upgrade data lines at 7 Sites Maintain LAN Maintain network documentation. R4 679 617 SITA Guidelines Departmental bandwidth requirements Report writing. Technical ICT IT Staff DGITO PGITO SITA	Upgrade data lines at 5 Sites Maintain LAN Maintain network documentation. R4 913 597 SITA Guidelines Departmental bandwidth requirements Report writing. Technical ICT IT Staff DGITO PGITO SITA	Upgrade data lines at 7 Sites Maintain LAN Maintain network documentation. R5 159 277 SITA Guidelines Departmental bandwidth requirements Report writing. Technical ICT IT Staff DGITO PGITO SITA
Budget			
Resources			
Skills			
Personnel			
Milestones	Upgraded network infrastructure Manageable network infrastructure Updated network documentation. Maintain and monitor 3G and ADSL connectivity at Satellite offices. Connect 9 sites via VSAT Convert 3G and VSAT to ADSL as Telkom infrastructure became available	Upgraded network infrastructure Manageable network infrastructure Updated network documentation. Maintain and monitor 3G, VSAT and ADSL installations at Satellite offices. Convert 3G and VSAT to ADSL as Telkom infrastructure became available	Upgraded network infrastructure Manageable network infrastructure Updated network documentation. Maintain and monitor 3G, VSAT and ADSL installations at Satellite offices. Convert 3G and VSAT to ADSL as Telkom infrastructure became available
8. Connectivity for Satellite Offices			
Budget	R39 000 3G Data per annum R20 000 per month for ADSL cost included in monthly telephone account.	R39 000 3G Data per annum R20 000 per month for ADSL cost included in monthly telephone account.	R39 000 3G Data per annum R20 000 per month for ADSL cost included in monthly telephone account.



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	R32 000 once off installation cost for VSAT and then R20 000 recurring monthly cost.	R20 000 per month for VSAT cost.	R20 000 per month for VSAT cost.
Resources	Connectivity requirements at Satellite offices	Connectivity requirements at Satellite offices	Connectivity requirements at Satellite offices
Skills	Report Writing Technical ICT	Report Writing Technical ICT	Report Writing Technical ICT
Personnel	IT Staff SCM	IT Staff SCM	IT Staff SCM
Milestones	Users at Satellite offices connected to National web based systems and Internet and email facilities.	Users at Satellite offices connected to National web based systems and Internet and email facilities.	Users at Satellite offices connected to National web based systems and Internet and email facilities.
9. VPN	Implement and maintain VPN.	Maintain VPN	Maintain VPN
Budget	Change 12 switches with Manageable switches Within SITA monthly account	Change 8 switches with Manageable switches Within SITA monthly account	Change 8 switches with Manageable switches Within SITA monthly account
Resources	R72 000 for 12 switches National Broadband Strategy Bandwidth requirements for Transversal systems and National Web based systems.	R44 000 for 8 switches National Broadband Strategy Bandwidth requirements for Transversal systems and National Web based systems.	R47 000 for 8 switches National Broadband Strategy Bandwidth requirements for Transversal systems and National Web based systems.
Skills	Report Writing Technical ICT	Report Writing Technical ICT	Report Writing Technical ICT
Personnel	IT Staff DGITO PGITO SITA	IT Staff DGITO PGITO SITA	IT Staff DGITO PGITO SITA
Milestones	Improved and Secured WAN	Improved and Secured WAN	Improved and Secured WAN



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10. IT hardware for users	Procure IT hard- and software for users as identified on Departmental IT Plan on condition of availability of funds.	Procure IT hard- and software for users as identified on Departmental IT Plan on condition of availability of funds.	Procure IT hard- and software for users as identified on Departmental IT Plan on condition of availability of funds.
Budget	R5 020 500	R1 662 000	R1 644 500
Resources	Needs from Business SCM Procurement directives	Needs from Business SCM Procurement directives	Needs from Business SCM Procurement directives
Skills	Report writing Financial Management SCM Procedures	Report writing Financial Management SCM Procedures	Report writing Financial Management SCM Procedures
Personnel	DGITO DITC SCM SITA	DGITO DITC SCM SITA	DGITO DITC SCM SITA
Milestones	Hard- and Software for Business requirements	Hard- and Software for Business requirements	Hard- and Software for Business requirements
11. Microsoft Software Agreement	Procure GOV OPL Microsoft Office Licenses	Procure GOV OPL Microsoft Office Licenses	Procure GOV OPL Microsoft Office Licenses
Budget	Maintain MS licences R100 000	Maintain MS licences R105 000	Maintain MS licences R110 000
Resources	MS Licensing compliance	MS Licensing compliance	MS Licensing compliance
Skills	Report writing Financial Management	Report writing Financial Management	Report writing Financial Management
Personnel	DGITO PGITO DITC CFO	DGITO PGITO DITC CFO	DGITO PGITO DITC CFO
Milestones	Executive Management Committee Software that will enable Business to reach objectives.	Executive Management Committee Software that will enable Business to reach objectives.	Executive Management Committee Software that will enable Business to reach objectives.



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Item	2018/19	2019/20	2020/21
12. Anti-virus	Managed and updated software inventories.	Managed and updated software inventories.	Managed and updated software inventories.
	Replace 2 antivirus servers.	Replace 2 antivirus servers.	Replace 2 antivirus servers.
	Upgrade anti-virus definitions	Upgrade anti-virus definitions	Upgrade anti-virus definitions
	Maintain and monitor anti-virus deployment.	Maintain and monitor anti-virus deployment.	Maintain and monitor anti-virus deployment.
Budget	R80 000	R85 000	R90 000
Resources	Information Security Guidelines. IT Policy Information Security Policy	Information Security Guidelines. IT Policy Information Security Policy	Information Security Guidelines. IT Policy Information Security Policy
Skills	Technical ICT	Technical ICT	Technical ICT
Personnel	IT Staff DGITO PGITO OTP	IT Staff DGITO PGITO OTP	IT Staff DGITO PGITO OTP
Milestones	Updated and protected servers and workstations.	Updated and protected servers and workstations.	Updated and protected servers and workstations.
13. Automatic Updates (WSUS)	Maintain and monitor WSUS deployment.	Maintain and monitor WSUS deployment.	Maintain and monitor WSUS deployment.
Budget			
Resources	Information Security Guidelines. IT Policy Information Security Policy	Information Security Guidelines. IT Policy Information Security Policy	Information Security Guidelines. IT Policy Information Security Policy
Skills	Technical ICT	Technical ICT	Technical ICT
Personnel	IT Staff DGITO PGITO OTP	IT Staff DGITO PGITO OTP	IT Staff DGITO PGITO OTP



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Milestones	Updated operating system and MS office installations on servers and workstations.	Updated operating system and MS office installations on servers and workstations.	Updated operating system and MS office installations on servers and workstations.
14. Backup automation	Implement and monitor backup solution at Lathii Mabilo Complex.	Implement and monitor backup solution at Du Toitspan bld. Monitor backup solution at Lathii Mabilo Complex.	Implement and monitor backup solution at 1 District office. Monitor backup solution at Du Toitspan bld. Monitor backup solution at Lathii Mabilo Complex.
Budget	R45 000	R50 000	R55 000
Resources	Data security and Protection IT Policy Information Security Policy	Data security and Protection IT Policy Information Security Policy	Data security and Protection IT Policy Information Security Policy
Skills	Report Writing Financial Management Technical ICT	Report Writing Financial Management Technical ICT	Report Writing Financial Management Technical ICT
Personnel	IT Staff DGITO PGITO DITC Executive Management Committee	IT Staff DGITO PGITO DITC Executive Management Committee	IT Staff DGITO PGITO DITC Executive Management Committee
Milestones		Data protected via automatic backups	Data protected via automatic backups



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Cost summary

Description	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
SITA GOVNET connectivity cost	R4 679 617	R4 913 597	R5 159 277
Network infrastructure upgrade	R 72 000	R 44 000	R 47 000
Satellite office connectivity	R 339 648	R 459 648	R 459 648
IT Hardware (Capital)	R5 020 500	R1 662 000	R1 644 500
IT Hardware (Current)	R 82 000	R 122 500	R 141 000
Replacement servers	R 80 000	R 85 000	R 90 000
QNAP devices	R 45 000	R 50 000	R 55 000
Microsoft OPL Licences	R 100 000	R 105 000	R 110 000
Total	R10 418 765	R7 441 745	R7 706 425

Recommendation by DITC:

It is clear according to the above cost summary that the budget will be insufficient to address all the needs of the ICT Plan, especially if one looks at the IT Hardware Capital estimate for 2018/19 that amounts to R5 020 500. The Department will have to increase the ICT Capital budget systematically over the next three years in order to align the budget with the needs. Furthermore, Management should consider other options to source funding for the 2018/19 ICT Capital budget, for example reducing the goods and services budget of programmes and reallocate that to the ICT Capital budget.


Submitted by


ICT Manager / DGITO
Date: 26/01/2018

Recommended by


Acting Chairperson DITC
Date: 2018.01.31

Approved by


HOD
Date: 09/03/2018