

Department of Information Technology
MINISTRY OF FINANCE
2013 OPERATIONAL PLAN

Updated: Feb. 4, 2013

KEY:

	Information System Services		Planning & Quality Control
	Computing & Communication		Management
	Technical Support Services		Administration

STATUS

Overdue/Pending
Okay
Finished / Completed

STRATEGIC OBJECTIVE	GOAL/OUTCOME	PERFORMANCE MEASURE/INDICATORS	PROJECT NO.	PROJECT	ACTIVITY SUMMARY	START DATE (QTR./YR.)	FINISH DATE (QTR./YR.)	COMMENTS - Status updates
Operational efficiency and reduce waste - Efficient and effective use of resources	Provide Ministry of Health - Non-Profit Organization unit with database to record registration certificates.	Ability to utilize record, review an print certificates of registration for non-profit organizations.	1	Develop database and reports for Non-Profit Organization to record and track registration certificates.	1. Meet with stakeholder departments 2. Develop temporary Access database with reports 3. Develop SQL/.NET database 4. Provide user manuals to Document Procedures	Jan. 2, 2013	Jun. 30, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	To keep technology current and under support	Upgrade Operating Systems to newer release since R5.4 is no longer supported by IBM after September 2013.	2	Upgrade Operating Systems on all 7 iSeries partitions from V5.4 to latest version 7.1	1. Discussions held with Ms. Ana Foster of IBM. 2. Email sent to Ms. Ana Foster requesting a quotation of cost and timeframe for the upgrade process. program	Jan. 2, 2013	Jul. 31, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	To regain optimum system operating standards to minimize risk of system crashes. Current reading: Production -85%, Backup System-87%	Improved Systems performance by getting them between optimal parameters	3	Upgrade iSeries DASD Storage	1. Review partition to review data 2. Monitor for rocessing for cause of increasing storage 3. Obtain quotations 4. Install and configure drives 5.Maintain 6. Implement and Maintain.	1-Apr-13	Nov. 30, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	Consolidate Cash Receipt and Accounting at Water & Sewerage into 1 system	Increase of system utilization and operational efficiency by Water & Sewerage Department	4	Conduct Programming to consolidate Cashing and Accounting into JDE for Water & Sewerage Department	1. Obtain approval by stakeholders 2. Finalize contract with Fitjutsu Corp. 3. Conduct Business Systems Analysis 4. Document reported issues 5.Execute Programming to meet objectives 6. Test new system 7. Document new system 8 Conduct Training 9. Implement and Maintain.	1-Apr-13	Nov. 30, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	Provide Environmental Health Department with a system to track their Food Handlers operations	Utilization of information system by the staff of the Environmental Health Department; increase in ability to monitor and report on Food Handlers operations	5	Develop a SQL/.NET database in phases to assist the Environmental Health Department in keeping track of its food handlers operations. - Analysis, and Design	Assess information, Develop Application, Test, Train, Implement and Support	Apr. 2, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	Provide Land Registry with a system to track their Land Registers transactions	Utilization of information by the staff of Land Registry Department; increase in ability to monitor and report on land transactions	6	Re-engineer and Customize the existing .NET database to identify and track Land applications	1. Develop Pre-Approval Screens, 5.Test changes, 6. Create Manual and conduct training, 7. Implement and support database.	Jan. 2, 2013	Jun. 30, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	Provide an interface for Swift Post to Treasury Management System based on the new charts of accounts	Uploading of transactions based on daily activiites in Swift Post to Treasury Management System for updating of JDE General Ledger accounts.	7	Develop and engineer interface to allow general ledger transactions to be uploaded from Swift Post to Treasury Management System	Assess information, Develop Application, Test, Train, Implement and Support	Jan. 2, 2013	June. 30,2013	

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To establish a more professional, knowledgeable, and responsive staff in the Government	Training for Human Resources department in JDE Human Resources module - on site development of internally organized JDE classes	Develop proficiency in human resources module for human resources personnel training classes	8	Provide necessary training using an consultant from JDE or partners to conduct on-site training in JDE Human Resources module.	1. Schedule manageable training in various topics 2. Oversee the creation or revision of User Manuals 3. Provide support to the scheduling and Execution of End-user training.	Apr. 2, 2013	Nov. 30, 2013	
Operational efficiency and reduce waste -Technology Relevance	Develop new e-Government website into Government web servers	Utilization of the internet to enable the public to access government information and services. Site successfully hosted from government infrastructure	9	Analyze situation, Re-engineer and Customize the existing web interface, according to committees requests, Test, Train.	Pending decision for e-Government Steering Committee	Jan. 2, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste -Technology Relevance	Provide Autism Program - Min. of Health with a system to track their clients' transactions	Utilization of information by the staff of the Autism Program; increase in ability to monitor and report on clients progress and transactions	10	Develop a database to identify and track operations of the program	1. Complete Business Requirements Document, 2. Create Development Schedule, 3. Write Code and Develop Interfaces, 4. Reports and Business Logic, 5. Testing, 6.Training, 7. Deployment of environment to Users	Feb. 1, 2013	Apr. 30, 2013	
Operational efficiency and reduce waste -Technology Relevance	Provide the Elections Office with reports from their system in the required format	Utilization of information system by the staff of the Elections Office; increase in ability to monitor and answer customer queries.	11	Develop SQL reports based on the Voter Registration data to produce the Voter and Master List Reports	Assess server and information, Install development tools as necessary, Develop Reports, Test, Train, Implement and Support	March. 1, 2013	Jul. 31, 2013	
Operational efficiency and reduce waste -Technology Relevance	Provide assistance in the Execution of the Chart of Accounts Project	Creation of new Charts structure in a new JDE environment according to the format created	12	Provide technical assistance and advise to the hired consultants and the members of the local Project team	Upgrade the hard drive and memory in the AS/400 Server, Create a new A9.2 environment, Attend and contribute to Project meetings, give technical assistance to the Consultants in the setup of the new CoA.	Jan. 2, 2013	Feb. 28, 2013	
Operational efficiency and reduce waste -Technology Relevance	Provide Connectedness amongst existing databases to support e-Government initiative	Improved data integrity and enhance means of integration across systems	13	Develop database standards and conversions to facilitate integration, and evaluate existing databases	Develop data standards, propose implement common field (or central datasets) for approval, develop project plan, evaluate existing databases, modify to adhere to standard, conduct data clean up exercise, test integration , Train Users, and maintain	Apr. 1, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Network Availability	To keep technology current and under support and minimize the risk of total system outage as recently experienced by CCT.	To maintain network operations	1	Replacement of 6509 core switch which has reached EOL	Obtain and negotiate a quote, purchase equipment , configure, implement and maintain	Jan. 2, 2013	Apr. 12, 2013	

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Operational efficiency and reduce waste - Network Availability	Single gateway for users with user sensitive content filtering, bandwidth management, Remote user access to LAN files incl. making use of mobile devices	Improve Internet access, performance, management and security	2	Redesign & implement a new Internet edge	Obtain and negotiate a quote, purchase equipment , configure, implement and maintain	Jan. 2, 2013	Apr. 12, 2013	
Operational efficiency and reduce waste - Network Availability	To provide wireless access for guests with bandwidth shared for all guests, using RADIUS authentication to improve the Internet and Web access performance and security	Increase security, Seamless access for users, Controlled bandwidth distribution and improved Internet performance	3	Revise Wireless Access Strategy	Obtain and negotiate a quote, purchase equipment , configure, implement and maintain	Jul. 1, 2013	Nov. 29, 2013	
Operational efficiency and reduce waste - Network Availability	To establish standards and guidelines regarding Internet access, activities and services to provided by the Government	Established guidelines and standards to manage Internet access and use	4	Develop Internet Policy	Discuss operational and implementation issues, Draft Policy, Submit to Ministry of Finance for review and approval	Feb. 2, 2013	May. 30, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	To keep technology current, maintain security standards and maintain support	Improved performance and security with new operating systems coming with systems being purchased	5	Research and Planning for Upgrade of O/S from Windows 2003 to Windows 2012 for 2014 implementation	Conduct research and training, Set up test lab, and purchase licences	Jun. 1, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	To minimize impact and downtime caused by lightening and power spikes	Reliable WAN Connection between remote and Core sites and reduction in downtime caused by electrical related issues	6	Grounding of radios on government buildings - schools	Assess connectivity requirements against any existing issues, obtain required inventory, Complete implementation and maintain	Jan. 2, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Network Availability	To integrate the fiber connectivity into the government network	Reliable links and high performance speeds	7	Terminate fiber connections to wall ports - DDM to Governors Office - Governor's Office to CAC - DMV to BVIEC and Incinerator - ASPS cluster	Obtain quotation, schedule work, terminate and activate ports, run connection from wall port to switch.	1-Apr-13	28-Jun-13	
Operational efficiency and reduce waste - Technology Relevance	To reduce the storage space taken by the mass mailing of the same document	Increased use of storage resources	1	Implement DAOS configuration for Lotus Notes which addresses email storage issues by storing on 1 coy of a document that has been mass mailed.	Conduct Research, Creation of policy document, discuss, impliment and infom departments	Jan. 2, 2013	Mar. 29, 2013	

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Operational efficiency and reduce waste - Technology Relevance	To enable users to host meetings on-line without them having to travel to a physical meeting place	Increased customization of the Lotus Notes environment	2	Finalize and Distribute SameTime Online Meetings functionality	Configure settings and deploy services to users	Feb. 1, 2013	Apr. 26, 2013	
Operational efficiency and reduce waste - Technology Relevance	To deploy Enterprise Content Management capabilities to departments	Reduced paper in transactions, increased efficiencies in managing files and content	3	Upgrade and Deploy DOCOVA to HR, MHW, MCW, A.G	Configure settings and deploy services to users	Jan. 2, 2013	Dec. 31, 2013	
To establish a more professional, knowledgeable, and responsive staff in the Government	To cross train staff so they can provide better front line support	Increased knowledge of available technology improve operations and technical support provided	4	Job Rotation of Help Desk technician	Develop training program, create rotation schedule, monitor and evaluate employees	Feb. 2, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Technology Relevance	To keep the performance of the infrastructure at peak performance and maintain standards	Improved efficiency in managing the system	5	Clean up Lotus Directory	Obtain listing of current employees by department, Inactivate and delete obsolete accounts	Jan. 2, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Technology Relevance	To improve accountability and record keeping of the movement of computer assets	Accurate and updated record of computer assets	6	Computer Equipment inventory	Schedule inspections, Record established details, update electronic records	Feb 4., 2013	Jul. 31, 2013	
To establish a more professional, knowledgeable, and responsive staff in the Government	To continue raising the level of computer literacy in the standard programs and applications maintained by Government.	Increased use of technology to improve operations	7	Computer Training	Develop training schedule by quarter, train, test and award certificates	Jan. 2, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	To work with departments to implement required access and security to data files	Reduced risk of security related incidents due to "un-authorized" access	1	Enhancing security on folders and files of the I Drive – MOF, MCW, NRL, Library Services, Treasury	Contact Department, Review Drive I, Obtain and document security access requirements, Make modifications as necessary	Jan. 2, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	To give users control on remote access to their machine and ability of audit of access	Reduced risk of security related incidents due to "un-authorized" access	2	Re-Deploying User Acknowledgement & Logs in Netsupport to accept remote computer connection	Create Deployment script, Create deployment schedule, Notify Departments, Deploy and verify success	March. 4, 2013	Jun. 30, 2013	

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Operational efficiency and reduce waste - Efficient and effective use of resources	To work with departments to invoke archive and eventual disposal of qualifying aged and obsolete documents to address the exponential growth of data and the related Hard disk and Tape storage needs	Increase in accountability and accurate record keeping of computer registration that matches physical equipment deployed	3	On-line Archive - Develop and enforce methodology to address Data storage issue. - Plan to purchase Server with adequate storage capacity and move all data from all production servers from December 31, 2005 and older and inform departments – until ARMU develops method for review and disposal as applicable.	Assess current space requirements for "old" data, purchase and implement server, move qualifying data from all production servers to the Archive server, Image for D.R. purposes, Notify departments and Archives Unit	Jan. 2, 2013	31-May-13	
Operational efficiency and reduce waste - Technology Relevance	To keep technology current	Application rolled out to 100% of government users	4	Upgrade all government machines to Office 2010	Create Deployment script, Notify department Users, Create deployment schedule, Deploy and verify success, work with TSS to conduct training	Feb. 4, 2013	Jun. 28, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	To keep the performance of the infrastructure at peak performance and maintain standards	Improvement the administration and maintenance of hardware resources by using established standards and naming conventions.	5	Clean up Active Directory and reinforce Computer Naming conventions	Train Technicians, Obtain listing of current computer names by department, set up project, and contact departments, rename machines, maintain numbering or naming scheme	Jul. 1, 2013 Feb. 4, 2013	Jul. 31, 2013 Jun. 28, 2013	
Operational efficiency and reduce waste - Efficient and effective use of resources	Enhance security by mitigating security risk	Improvement in security	6	Change local admin password on all computers	Create project, and establish new account and password, create script, distribute	Aug. 12, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Technology Relevance	Ensure established standards are upheld	Mechanism to proactively handle outstanding technical issues; Computer Systems that meet established Standards, Streamlined requests from departments for hardware and software	7	Conduct audits on the I Drive, and Network implementations	Define Inspection checklist, establish Visitation Timetable, conduct audit, Address or report on issues that deviate.	Jan. 2, 2013	Dec. 31, 2013	
To establish a more professional, knowledgeable, and responsive staff in the Government	To create technical documentations	Develop ability in staff to troubleshoot and implement systems according to established policies and guidelines	8	Continue creation of Procedural guides	Work with Section Head to obtain a copy of existing documentation, Create a central repository, Update and create new guides to aid DoIT staff in dealing with new and recurring issues and to document procedures	Jan. 2, 2013	Dec. 31, 2013	
Operational efficiency and reduce waste - Technology Relevance	To capture data for analysis and decision making and to make information available to customers	Improvement in the deployment and use of technical services	9	Continue providing service in producing On-line Surveys and FAQ site	1. Establish Quiz Focus 2. Develop questions 3. Post and Advertise Quiz 4. Provide answers and review data collect.	Jan. 2, 2013	Dec. 31, 2013	

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To establish a more professional, knowledgeable, and responsive staff in the Government	Competent and motivated Public Servants.	Informed staff, reduction in conflict and issues, increased awareness of programmes and status Reduction in staff turnover	1	Monthly Section Head Meetings; Quarterly Sectional Meetings; I. T. Presentations at HoD Meetings	Establish and Publish Meeting and Chair schedule	Jan. 2, 2013	Dec. 31, 2013	
To establish a more professional, knowledgeable, and responsive staff in the Government	Provide a comprehensive training analysis for IT staff	Staff will be training in respective areas of IT, thus providing a more competent staff complement.	2	Staff development	1. Identify appropriate courses and training material for all staff 2. Initiate scheduled Job Rotation 3. Employee Motivational Programme	Jan. 2, 2013	Dec. 31, 2013	
To establish a more professional, knowledgeable, and responsive staff in the Government	To inform Top Management about the role and functions of the Department through reporting on the past year's agenda	Completion of Report and submission to Financial Secretary and subsequently the Executive Council	3	Revise Strategic Plan 2012 - 2017	Vet draft report, amend as necessary, print and bind copies for distribution	Jan. 2, 2013	Apr. 30, 2013	
To establish a more professional, knowledgeable, and responsive staff in the Government	To keep government departments informed and involved in IT initiatives	Increase participation and awareness of the Civil Service in the development of the IT environment	4	Host Bi-annual ICT Meetings	Prepare presentations, Schedule meetings, Take note of comments, issues or recommendations,	Feb. 11, 2013 Jun. 3, 2013	May. 13, 2013 Nov. 11, 2013	
To establish a more professional, knowledgeable, and responsive staff	To develop an organized programme to give students a well rounded exposure to the operations of DoIT	Improved work experience for Students	1	Develop Work Programme for Summer Students	1. Section Head to develop and organize work details for respective section. 2. Implement programme and monitor students	Jan. 2, 2013	Mar. 29, 2013	
Operational efficiency and reduce waste - To provide a safe work environment for staff	To create a safe and conducive work environment for staff, in response to the program initiated by the HR department/government departments.	Improved work environment for staff	2	Complete and implement a Health and safety policy for DoIT	RFocus on operational tasks. Identify factors that would pose a health or safety issue for staff. Develop and Execute plan to address risk factors. Inform staff of Policy document	Apr. 2, 2013	Jun. 30, 2013	
To establish a more professional, knowledgeable, and responsive staff in the Government	To develop, train and keep staff motivated	Increase staff morale	3	DoIT Staff Retreat scheduled for March 8, 2013	Identify facilitator, location, activities and meals, make payments	Jan. 2, 2013	Mar. 8, 2013	

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Operational efficiency and reduce waste	To keep accounts in balance with expenditure, and automate order and distribution process	Improved balance between the expenditure and income of funds spent on purchasing computer supplies	4	Review ink prices for 2013 and update Computer supplies inventory	Establish Vendor Lead Time Identify Active moving Supplies Establish Re-order levels Conduct Board of Survey for supplies for which printers are no longer in service	Jan. 2, 2013	Jan. 30, 2013	
To establish a more professional, knowledgeable, and responsive staff	To inform and educate government users on Information Technology news	Increase user awareness regarding IT systems, initiatives and policies	5	Bi-annual departments News letter	Identify general areas to be covered in Newsletter. Write or encourage the submission of articles in the various areas. Vet Articles and publish to newsletter. Disseminate newsletter	Jan. 2, 2013 Jun. 3, 2013	May. 17 2013 Nov. 15, 2013	
To improve operational efficiency and reduce waste	To address the need for civil services to participate in sessions without the need to travel, and minimize the need to develop silos conferencing systems.	Reduced local and foreign travel related expenses	6	Central Video Conference system in space identified by the Facilities department	Assess room dimensions and send information to AVC Solutions, obtain and negotiate quotation, purchase equipment, implement, train operators and maintain	Feb. 18, 2013	May. 30, 2013	