



INFORMATION SYSTEMS STRATEGIC PLAN 2018-2020

PART I. ORGANIZATIONAL PROFILE

A. DEPARTMENT/AGENCY VISION / MISSION STATEMENT

A.1. Mandate

- Legal Basis

The Department of Information and Communications Technology (DICT) was created through Republic Act No. 10844 "An Act Creating the Department of Information and Communications Technology, Defining its Powers and Functions, Appropriating Funds Therefore and for Other Purposes" which was issued on 23 May 2016.

- Functions

A.2. Vision Statement

"An innovative, safe and happy nation that thrives through and is enabled by Information and Communications Technology"

A.3. Mission Statement

"DICT of the People, DICT for the People".

The DICT commits to:

- *Provide every Filipino access to vital ICT infostructure and services;*
- *Ensure sustainable growth of Philippine ICT-enabled industries resulting to creation of more jobs;*
- *Establish a one digitized government, one nation;*
- *Support the National Government in fully achieving its goals; and*
- *Make the DICT as the enabler, innovator, achiever, and leader in pushing the country's development and transition towards a world-class digital economy.*

A.4. Major Final Outputs

- MFO 1 : *Government-wide ICT Policy Services*
- MFO 2 : *Technical Advisory Services*
- MFO 3 : *ICT Training Services*

Fill-in Instructions:

- A.1 - *State the legal basis for the creation of the organization and should likewise describe the major functions as indicated/mandated in the legal basis.*
- A.2 - *State the wishful projection of the organization into the future; a statement of what your organization wants to become; an intuitive picture of an end state.*
- A.3 - *State the organization's scope and operations that assert its basic purpose, specify its principal products/services that set it apart/distinguish it from others.*
- A.4 - *Enumerate the MFOs as prescribed in the Organizational Performance Indicator Framework (OPIF). An MFO is a good or service that a department/agency is mandated to deliver to external clients through the implementation of programs, activities and projects. Emphasis should be on the MFOs that are aligned with the Philippine Development Plan's Key Result Areas and the critical indicators and results presented in the PDP Results Matrices.*



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PART I. ORGANIZATIONAL PROFILE

B. DEPARTMENT/AGENCY PROFILE

- B.1. Name of Designated IS Planner
- Plantilla Position
 - Organizational Unit
 - E-mail Address
 - Contact Number/s
- B.2. Current Annual ICT Budget
- Other Sources of Funds
- B.3. Organizational Structure
- Total No. of Employees
 - No. of Regional/Extension Offices (if any)
 - No. of Provincial Offices (if any)
 - No. of Other Offices (e.g. District, Field, etc.)

Fill-in Instructions:

Provide all data being asked in Part I B.1 to B.3. For those preparing a department-wide ISSP, proceed to Part I Table B-1 page 3.

B.1 - Please refer to page ii-c no. 17 for the definition of IS Planner.

B.2 - Indicate the Total Annual ICT Budget for the current fiscal year. Other possible sources of funds should be indicated separately.

B.3 - Indicate the total number of employees including those on part-time or full-time basis, regular, contractual and casual employees and those assigned to regional/extension, provincial and other offices. Indicate the number of regional offices, provincial offices and other offices, if any.



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PART I. ORGANIZATIONAL PROFILE

TABLE B-1 (FOR DEPARTMENT-WIDE ORGANIZATIONS ONLY)

ORGANIZATIONAL UNIT ₁	NAME OF AGENCY HEAD ₂	DESIGNATED IS PLANNER ₃				NUMBER OF EMPLOYEES ₄	CURRENT ANNUAL ICT BUDGET ₅
		NAME _{3a}	PLANTILLA POSITION _{3b}	E-MAIL ADDRESS _{3c}	CONTACT NUMBER _{3d}		

Fill-in Instructions:

For each organizational unit:

- 1 - List all bureaus, attached agencies, and regional/extension/field/provincial offices (if any) under the control and supervision of the department.
- 2 - Indicate the complete name of the agency head.
- 3 - Indicate the complete name of the IS Planner of each unit, their respective plantilla position, e-mail address/es and contact number/s.
- 4 - Indicate the total number of employees to include part-time or full-time basis, regular, contractual and casual employees.
- 5 - State the Total Annual ICT Budget (as reported per GAA) for the current fiscal year.



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PART I. ORGANIZATIONAL PROFILE

C. THE DEPARTMENT/AGENCY AND ITS ENVIRONMENT (FUNCTIONAL INTERFACE CHART)

Fill-in Instructions:

- C. Illustrate the agency and its linkages with its clientele, stakeholders, beneficiaries and other organizations/institutions whether in government, private or non-government institutions that greatly help/contribute in the attainment of the agency's MFOs. Refer to **Annex A-1** for sample diagram.



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PART I. ORGANIZATIONAL PROFILE

D. PRESENT ICT SITUATION (STRATEGIC CHALLENGES)

Fill-in Instructions:

- D. Briefly describe in narrative form the current level of computerization of the agency in terms of: (1) mission critical/frontline services, (2) office automation, and 3) web presence. Agency should be able to assess the extent of ICT use within the organization, indicate percentage (%) of computer literacy, and computer ratio/density. The narrative description presents the macro view of business operations and ICT situation e.g. inter-agency applications, interoperability, standards, etc.



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PART I. ORGANIZATIONAL PROFILE

E. STRATEGIC CONCERNS FOR ICT USE

MAJOR FINAL OUTPUT ₁	CRITICAL MANAGEMENT/OPERATING/ BUSINESS SYTEMS ₂	PROBLEMS ₃	INTENDED USE OF ICT ₄

Fill-in Instructions:

- 1 - List each MFO which can be enhanced or facilitated by the adoption of ICT. In case the MFO approved by DBM is too broad, please cite the specific product or service under each MFO that can be enhanced or facilitated through ICT.
- 2 - Describe the actual business operations/activities performed by the organization in relation to Col. 1.
- 3 - Refers to the barriers/obstacles that hinder or cause delay in the performance of the business operations/activities identified in Col. 2.
- 4 - Indicate the intended ICT solution to address the problems cited in Col. 3.



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PART II. INFORMATION SYSTEMS STRATEGY

A. CONCEPTUAL FRAMEWORK FOR INFORMATION SYSTEMS (DIAGRAM OF IS INTERFACE)

Fill-in Instructions:

- A. Present the general design of all ISs showing subsystems, linkages, sources of data or information and databases. Refer to **Annex A-2** for an example of Conceptual Framework of IS. Use red symbols for ISs that are for development, blue symbols for ISs that are for enhancement, black symbols for ISs that are operational and continuing and green symbols for ISs/applications that will be availed from iGovPhil Program and other cross-agency ICT projects. (Please see **Annex A-3** for the Catalogue of Shared Services that will be provided by iGovPhil and other cross-agency ICT projects.)



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PART II. INFORMATION SYSTEMS STRATEGY

B. DETAILED DESCRIPTION OF PROPOSED INFORMATION SYSTEMS

NAME OF INFORMATION SYSTEM/ SUB-SYSTEM ₁		
DESCRIPTION ₂		
STATUS ₃		
DEVELOPMENT STRATEGY ₄		
COMPUTING SCHEME ₅		
USERS	INTERNAL ₆	
	EXTERNAL ₇	
SYSTEM OWNER ₈		

Fill-in Instructions:

- B. Prepare this table as many as there are ISs, including its sub-systems (SSs). Please rank in order of priority with 1 being the highest.
- 1 - List all ISs proposed for development or for enhancement as shown in Part II.A page 7.
 - 2 - Describe each IS in terms of its salient features, functionalities, and major information generated.
 - 3 - Write whether the identified IS is for development or for enhancement.
 - 4 - Indicate whether the IS is for in-house development, outsourcing, or a combination of both. The use of ready-made software or off-the-shelf software may also be considered as another option.
 - 5 - State the proposed computing scheme for each IS/SS. Refer to page ii-a no. 5 for the definition of computing scheme.
 - 6 - Indicate the specific office/group/unit within the organization that specifically use the IS (internal user/s).
 - 7 - Indicate all entities that are outside of the organization but make use of the system (external user/s).
 - 8 - Indicate the organizational unit for which the IS was developed (owner) and for which it is accountable for its continuous maintenance and administration.



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PART II. INFORMATION SYSTEMS (ISs) STRATEGY

C. DATABASES REQUIRED

NAME OF DATABASE ₁		
GENERAL CONTENTS/ DESCRIPTION ₂		
STATUS ₃		
INFORMATION SYSTEMS SERVED ₄		
DATA ARCHIVING/STORAGE MEDIA ₅		
USERS	INTERNAL ₆	
	EXTERNAL ₇	
OWNER ₈		

Fill-in Instructions:

- C. Describe all databases to be created or enhanced as shown in Part II.A, page 7 (Diagram of IS Interface). Create a table for each database.
- 1 - Write the name of the database.
 - 2 - Describe each database in terms of its purpose and content in general. Provide samples of datasets.
 - 3 - Write whether the identified database is for build-up, for conversion or for migration.
 - 4 - Identify the IS that will make use of the database identified.
 - 5 - Identify how or in what form you intend to store/preserve the data.
 - 6 - Indicate the specific office/group/unit within the organization that specifically uses the database (internal user/s).
 - 7 - Indicate all entities that are outside of the organization but make use of the database (external user/s).
 - 8 - Indicate the organizational unit that will manage the database (owner).



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PART II. INFORMATION SYSTEMS (ISs) STRATEGY

D. NETWORK LAYOUT

Fill-in Instructions:

- D. Present the general design of proposed network architecture showing the retained and proposed infrastructure including the number of data centers, servers and capacity requirements (e.g. bandwidth requirement per site). Use red symbols if for development, blue symbols if for enhancement, black symbols if operational and continuing and green symbols if will be availed from iGovPhil Program and other cross-agency ICT projects. (Please see **Annex A-3** for the Catalogue of Shared Services that will be provided by iGovPhil and other cross-agency projects.) Refer to **Annex A-4.1** and **Annex A-4.2** for examples of a cross-agency and internal network layouts, respectively.



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PART III. DETAILED DESCRIPTION OF ICT PROJECTS

A. INTERNAL ICT PROJECTS

1 NAME/TITLE	RANK:
2 OBJECTIVES	
3 DURATION	
4 DELIVERABLES	

Fill-in Instructions:

- A. For each internal ICT project, complete the information required. Prepare one table for each internal ICT project.
- 1 - Write the name/title of the proposed ICT project.
 - 2 - List specific objectives.
 - 3 - Indicate duration of project.
 - 4 - List deliverables (e.g. policies for issuance, trainings to be conducted, covered ISs and DBs identified in Part II-B and II-C, infrastructure, etc.)



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PART III. DETAILED DESCRIPTION OF ICT PROJECTS

B. CROSS-AGENCY ICT PROJECTS

1	NAME/TITLE	
2	OBJECTIVES	
3	DURATION	
4	DELIVERABLES	
5	LEAD AGENCY	
6	IMPLEMENTING AGENCIES	

Fill-in Instructions:

- B. For each cross-agency ICT project, complete the information required. Prepare one table for each cross-agency ICT project.
- 1 - Write the name/title of the proposed ICT project.
 - 2 - List specific objectives.
 - 3 - Indicate duration of project.
 - 4 - List deliverables (e.g. policies for issuance, trainings to be conducted, covered ISs and Dbs identified in Part II-B and II-C, infrastructure, etc.)
 - 5 - Identify the lead agency.
 - 6 - Identify the implementing agencies.



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PART III. DETAILED DESCRIPTION OF ICT PROJECTS

C. PERFORMANCE MEASUREMENT FRAMEWORK

Hierarchy of targeted results ₁	Objectively verifiable indicators (OVI) ₂	Baseline data ₃	Targets ₄	Data collection methods ₅	Responsibility to collect data ₆
Intermediate outcome of ICT project refers to changes in behavior of targeted stakeholders as a result of the implementation of the ICT project. <i>Example: Enhanced access to collection services</i>	% of delinquent taxpayers % of taxpayers filing online	<Current> % of delinquent taxpayers <Current> % of taxpayers filing online to total taxpayers	< % >decrease in delinquent taxpayers < %> increase of taxpayers filing online	Mandatory reporting, Business intelligence module	ISG, Project M&E Group
Immediate outcome of ICT project implementation/ installation. Immediate outcome refers to changes in institutional capabilities of the Agency in adopting/utilizing the ICT system developed or installed <i>Example: Improved tax collection</i>	Tax revenue-to-GDP ratio No. of personal contact for tax transactions	<Current> tax revenue-GDP ratio <Current> no. of personal contact for tax transactions	Tax revenue-to-GDP ratio improved to 15.6% by 2016 Reduced no. of personal contact to ?	Mandatory reporting, Business intelligence module	ISG, Project M&E Group
Outputs related to the installation/ implementation of the ICT project in the agency within the lifetime of the project. These are completed deliverables of the project. <i>Example: Enhanced eFPS adopted</i>	No. of simplified forms No. of processes No. of policies issued	No. of forms to be simplified <Current> No. of processes # of policies for revision or issuance	<no.> of simplified forms Reduced no. of processes Issued <no.> policies	Mandatory reporting	ISG, Project M&E Group

Fill-in Instructions:

- C. Considering all the ICT projects, complete the information required above based on the outcome or result that the agency wants to attain.
- 1 - Write the hierarchy of outcomes of the ICT Project clustered into intermediate outcome, immediate outcome and outputs.
 - 2 - List measurable indicators that will prove that the outcomes and outputs mentioned in column 1 have been achieved.
 - 3 - State corresponding baseline data of the indicator mentioned in column 2 prior to the implementation of the ICT project.
 - 4 - Enumerate targets of the project for each OVI in column 2 and using the information in column 3.
 - 5 - Identify data collection method for gathering the required data.
 - 6 - Identify the Unit, internal or external to the agency, responsible for collecting the data. Information will have to be analyzed and submitted by M and E Teams to DICT.



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PART IV. RESOURCE REQUIREMENTS

A. DEPLOYMENT OF ICT EQUIPMENT AND SERVICES

ITEM ₁ (Allotment Class/ Object of Expenditures)	NAME OF OFFICE/ ORGANIZATIONAL UNITS ₂	PROPOSED NUMBER OF UNITS ₃		
		YEAR 1	YEAR 2	YEAR 3
<i>Examples:</i>				
1. Office Productivity				
A. Capital Outlay				
ICT Machinery and Equipment				
• Desktops	OSEC	80		
	Regional Office I	20		
Printing Equipment				
• Heavy Duty Printer	Monitoring Office	2		
Software				
• Office Productivity Tool	OSEC	80		
B. MOOE				
Training		50	50	50
2. Internal ICT Project 1				
A. Capital Outlay				
ICT Machinery and Equipment				
• Laptops		1	1	1
Printing Equipment				
B. MOOE				
Rents				
3. Cross-Agency ICT Project				
A. Capital Outlay				
B. MOOE				
4. Continuing Costs				

Fill-in Instructions:

- 1 - Indicate the ICT items to be deployed (e.g. laptop, printers, etc). The items should be classified into Allotment Class (CO or MOOE) and further categorized per Object of Expenditures. Please see **Annex A-6** for the classification of ICT expense items. Do not include detailed technical specifications. Existing ICT inventory should be listed separately. Please refer to **Annex A-5**.
- 2 - Indicate the location where the ICT items will be deployed.
- 3 - Specify the number of units to be deployed.



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PART IV. RESOURCE REQUIREMENTS

B. ICT ORGANIZATIONAL STRUCTURE

B.1 EXISTING ICT ORGANIZATIONAL STRUCTURE

B.2 PROPOSED ICT ORGANIZATIONAL STRUCTURE

Fill-in Instructions:

B.1 Draw your existing ICT Organizational Structure. Indicate the plantilla position and the number of permanent, contractual, outsourced or project-based manpower by position.

(Example: Computer Programmer III: permanent = 0, contractual = 10, outsourced = 5, project-based = 2)

B.2 Illustrate your proposed ICT Organizational Structure. Indicate number of permanent, contractual, outsourced or project-based manpower by position.



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PART IV. RESOURCE REQUIREMENTS

B.3. PLACEMENT OF THE PROPOSED ICT ORGANIZATIONAL STRUCTURE IN THE AGENCY ORGANIZATIONAL CHART

Fill-in Instructions:

Show how your proposed ICT organizational structure will be placed in the Organizational Chart. Specify what office will have direct supervision and control over it.



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PART V. DEVELOPMENT AND INVESTMENT PROGRAM

A. ICT PROJECTS IMPLEMENTATION SCHEDULE

NAME OF ICT PROJECT/S	YEAR 1	YEAR 2	YEAR 3
<i>Example:</i>			
1. Development of Strategic Information Systems			
2. Upgrade of Network and Infrastructure			

B. INFORMATION SYSTEMS (IS) IMPLEMENTATION SCHEDULE

NAME OF INFORMATION SYSTEMS/ SUB-SYSTEMS OR MODULES	YEAR 1	YEAR 2	YEAR 3
<i>Example:</i>			
1. Enhanced e-Filing and Payment System (eFPS)			
1.1 eFiling			
1.2 ePayment			
2. AIM-P System			

Fill-in Instructions:

- A. List all proposed ICT projects. Indicate the year you intend to develop the proposed ICT Projects.
- B. List all proposed information systems. Indicate the year you intend to develop the IS, sub-systems or modules.



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PART V. DEVELOPMENT AND INVESTMENT PROGRAM

C. SUMMARY OF INVESTMENTS

ITEM ₁ (Allotment Class/Object of Expenditures)	YEAR 1 ₂		YEAR 2 ₂		YEAR 3 ₂	
	PHYSICAL TARGETS	COST	PHYSICAL TARGETS	COST	PHYSICAL TARGETS	COST
1. Office Productivity A. CAPITAL OUTLAY ICT Machinery and Equipment • Desk top • Printing equipment Software • Office Productivity Tools B. MAINTENANCE AND OTHER OPERATING EXPENSES						
2. Internal ICT Project 1 A. CAPITAL OUTLAY ICT Machinery and Equipment • Laptop Printing Equipment • Heavy duty printer B. MAINTENANCE AND OTHER OPERATING EXPENSES Software subscription Internet service ICT Office supplies and materials						
3. Cross-Agency ICT Project 1 A. CAPITAL OUTLAY Communication Equipment • IPBX Civil Works B. MAINTENANCE AND OTHER OPERATING EXPENSES Training						
4. Continuing Costs NAME OF EXISTING IS1 A. MAINTENANCE AND OTHER OPERATING EXPENSES • Software subscription • Internet service						

Fill-in Instructions:

- 1- Indicate the ICT items to be acquired. Please include continuing costs of existing operational applications/information systems/databases and continuing & ongoing projects. Please see **Annex A-6** for the classification of ICT expense items.
- 2- Indicate the physical targets and corresponding estimated cost needed for each ICT item.



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PART V. DEVELOPMENT AND INVESTMENT PROGRAM

D. YEAR 1 COST BREAKDOWN

DETAILED COST ITEMS	OFFICE PRODUCTIVITY	INTERNAL ICT PROJECT 1	INTERNAL ICT PROJECT 2	CROSS-AGENCY PROJECT 1	CROSS-AGENCY PROJECT 2	CONTINUING COSTS
<i>Examples:</i>						
CAPITAL OUTLAY						
1. ICT Machinery and Equipment						
<i>Laptops</i>						
<i>Servers</i>						
2. Printing Equipment						
3. Software						
MOOE						
1. Professional Services						
2. Training						
<i>Web programming</i>						
3. Communication Expenses						
<i>Leased line subscription</i>						
7. Rents						
9. ICT Supplies and Materials						

TOTAL COST

Fill-in Instructions:

Kindly add additional columns depending on the number of internal and cross-agency projects that will be targeted for implementation and additional rows for relevant cost items.

Provide cost breakdown in Year 1, Year 2, and Year 3.

Specify the name of the ICT project in the respective column heading.