**PERFORMANCE PLAN- 2020/21 to 2022/23**



**INFORMATION TECHNOLOGY UNIT**

1. **Strategic goals:**
2. **Optimise ECDC Business Operations**
3. Implement Cloud solutions and hosting capability
4. Improve broadband connectivity and mobility for remote access
5. Improve Cyber Security
6. Deliver efficient and effective IT capability
7. Implement robust and agile technology
8. **Transform ECDC Services**
9. Implement Digital platforms through core business collaboration
10. Applications Upgrade considerations to Cloud
11. Responsive information management systems

**3. Customer Centricity**

**4. Build a digital culture**

**5. Adhere to effective Governance and Monitoring**

1. **IT VISION:**

Creating an innovative and stable technology environment

1. **Strategic Focus areas**
2. **Enterprise Data Architecture**

Is a subset of the Information Systems Architecture and defines the major types and sources of data necessary to support the business, the relevant data entities, the logical design of data, its interrelationships, and dependencies and how it will be managed. EDA Identifies the application system necessary to process the data and support the business by define what kinds of application systems are relevant, what those applications need to do in order to manage data and to present information to the human and computer actors. It represents logical groups of capabilities that manage the data in the Data Architecture and support the business functions in the department’s applications. The Application Architecture’s capabilities are defined without reference to particular technologies.

1. **Governance & Structure**

Conformance to these ICT Plan outlines in government will provide the ECDC with a foundation to measure the extent to which departmental business enablement planning and its resultant instruments (ICT Plan, ICT Implementation Plan and ICT Operational Plan) are aligned to the strategic objectives of the department. It will also provide an indication to what extent departments are able to enable their business through the use of ICT.

1. **IT Technology Delivery**

Is a subset of the Information Systems Architecture and maps application components defined in the Application Architecture into a set of technology components, which represent software and hardware components. It has strong links to implementation and migration planning depicting the technology portfolio, detailing the Roadmap towards the Target Architecture.

**ASSUMPTIONS:**

1. Available Budget
2. Skills – Functional IT Structure

**PERFORMANCE PLAN: 2020-23**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Perspective** | **Strategic**  **objectives** | **Key Strategic Activity** | **Performance**  **Indicator** | **Baseline**  **Factors**  **2018/19** | **Medium term targets** | | |
| **2020-21** | **2021-22** | **2022-23** |
|  | **FINANCIAL** | OPTIMISE ECDC BUSINESS OPERATIONS | Enhance current applications and infrastructure architecture  Implement robust and agile technology for remote capability | * Improved applications for core business acquired and implemented * Key infrastructure components identified and acquired e.g. Server Upgrade, Cloud solutions & Hosting capability, Remote Broadband Connectivity, Data Mobility and Cyber Security * Percentage key projects on time and within budget allocation | 0 | 60% | 90% | 100% |
| 50% | 50% | 70% | 90% |
| 80% | 80% | 80% | 80% |
|  | **CUSTOMER FOCUS** | TRANSFORM ECDC SERVICES  CUSTOMER CENTRICITY FOCUS | Identify and implement Business Applications Solution  Deliver IT services in line with business | * Business Applications Solution acquisition and implementation i.e. Implement Digital platforms through core business collaboration, Applications Upgrade considerations to Cloud and Responsive information management systems * Number of business disruptions due to IT service incidents * Percentage calls responded to within agreed service levels * Percentage staff satisfied with IT products and services | 50% | 50% | 70% | 90% |
| 95% network uptime | 95% | 95% | 95% |
| 92% calls responded by helpdesk within 4 hrs. (response time) | 94% | 96% | 98% |
| 92% | 92% | 94% | 96% |
|  | **INTERNAL PROCESSES** | ADHERE TO EFFECTIVE GOVERNANCE AND MONITORING | Manage Risks and resolve audit control weaknesses  Monitor and Review IT Policies | * Number of IT Steering Committee meetings convened * Number of IT Audit Findings * Risk Mitigation controls reviewed * IT Policies reviewed | 4 | 4 | 4 | 4 |
| 4 | 1 | 2 | 2 |
| Bi-Annually | Quarterly | Quarterly | Quarterly |
| Annually | Annually | Annually | Annually |
|  | **LEARNING AND GROWTH** | BUILD A DIGITAL CULTURE | Establish and implement processes for knowledge sharing and performance monitoring  Deliver efficient and effective IT capability | * Executive Management satisfied with IT responsiveness to business needs * Adherence to key Reporting Systems Financial deadlines | 0 | 70% | 80% | 90% |
| 0 | 95% | 98% | 100% |

**OPERATIONAL PLAN: 2020-21**

| **No.** | **Balanced**  **Scorecard**  **Dimension** | **Strategic Objective** | **Key Performance Areas** | **Key Activities** | **Performance Indicators** | **Quarterly targets**  **2020-21** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1st**  **Apr-Jun** | **2nd**  **Jul-Sept** | **3rd**  **Oct-Dec** | **4th**  **Jan- Mar** |
|  | **FINANCIAL** | OPTIMISE ECDC BUSINESS OPERATIONS | DELIVERY OF IT PROJECTS DELIVERING BENEFITS ON TIME AND ON BUDGET THAT MEETS CORPORATE REQUIREMENTS | Transparency of IT costs, benefits and risk | * Percentage approved IT projects on time and within budget allocation | 80% | 80% | 80% | 80% |
| **2** | **CUSTOMER** | TRANSFORM ECDC SERVICES | ADEQUATE USE OF APPLICATIONS, INFORMATION AND TECHNOLOGY SOLUTIONS | Delivery of it services in line with business expectations | * Number of business disruptions due to IT service incidents | * 100% applications availability | * 100% applications availability | * 100% applications availability | * 100% applications availability |
| * 95% network uptime | * 95% network uptime | * 95% network uptime | * 95 % network uptime |
| * 100% of systems covered by antivirus/antispyware software | * 100% of systems covered by antivirus/antispyware software | * 100% of systems covered by antivirus/antispyware software | * 100% of systems covered by antivirus/antispyware software |
|  |  |  |  | * 100 % Percentage of systems (workstations, laptops, servers) with latest antivirus/antispyware signatures. | * 100 % Percentage of systems (workstations, laptops, servers) with latest antivirus/antispyware signatures. | * 100 % Percentage of systems (workstations, laptops, servers) with latest antivirus/antispyware signatures. | * 100 % Percentage of systems (workstations, laptops, servers) with latest antivirus/antispyware signatures. |
| CUSTOMER CENTRICITY FOCUS |  |  | * Percentage calls responded to within agreed service levels | * 96% calls responded by helpdesk within 4 hrs. (response time) | 96% calls responded by helpdesk within 4 hrs. (response time) | * 96% calls responded by helpdesk within 4 hrs. (response time) | * 96% calls responded by helpdesk within 4 hrs. (response time) |
| * Percentage staff satisfied with IT products and services | * Conduct Staff Satisfaction Survey and achieve 92% staff satisfaction | * Conduct Staff Satisfaction Survey and achieve 92% staff satisfaction | * Conduct Staff Satisfaction Survey and achieve 92% staff satisfaction | * Conduct Staff Satisfaction Survey and achieve 92% staff satisfaction |
| **3** | **INTERNAL** | ADHERE TO EFFECTIVE GOVERNANCE AND MONITORING | SECURITY OF INFORMATION, INFRASTRUCTURE AND APPLICATIONS | Manage and Monitor IT Governance | * Number of IT Steering Committee meetings convened | * Hold IT Steering Committee No1 | * Hold IT Steering Committee No2 | * Hold IT Steering Committee No3 | * Hold IT Steering Committee No4 |
| * IT Policies Manual reviewed annually | * Approval of IT policies through governance structures |  |  | * Review post IT Policy awareness campaign |
| IT COMPLIANCE WITH EXTERNAL LAWS AND REGULATIONS |  | * Number of incidents causing business disruption | * Manage, Monitor and Review IT Risk Mitigation Controls | * Manage, Monitor and Review IT Risk Mitigation Controls | * Manage, Monitor and Review IT Risk Mitigation Controls | * Manage, Monitor and Review IT Risk Mitigation Controls |
| AVAILABILITY OF RELIABLE AND USEFUL INFORMATION FOR DECISION MAKING |  |  | * Manage, Monitor and Review Network & Applications | * Manage, Monitor and Review Network & Applications | * Manage, Monitor and Review Network & Applications | * Manage, Monitor and Review Network & Applications |
| ALIGNMENT OF IT AND BUSINESS STRATEGY | Implementation and Deployment of Strategic goals | * Number of solutions implemented and deployed | * Engagement with business on requirements and implementation options:   + Cloud Computing Services   + Business Process Automation   + User Improvement experience   + Service Management delivery   + Remote Working Tools   + Network Security | * Seek Approval for solutions funding option and engage with third parties   + Cloud Computing Services   + Business Process Automation   + User Improvement experience   + Service Management delivery   + Remote Working Tools   + Network Security | * Implement appropriate solutions   + Cloud Computing Services   + Business Process Automation   + User Improvement experience   + Service Management delivery   + Remote Working Tools   + Network Security | * Ongoing Implementation of appropriate solutions   + Cloud Computing Services   + Business Process Automation   + User Improvement experience   + Service Management delivery   + Remote Working Tools   + Network Security |
| * 98 % Adherence to key Reporting Systems Financial deadlines | * 98% adherence to month-end calendar | * 98% adherence to month-end calendar | * 98% adherence to month-end calendar | * 98% adherence to month-end calendar |
| **4** | **LEARNING & GROWTH** | BUILD A DIGITAL CULTURE | COMPETENT AND MOTIVATED BUSINESS AND IT PERSONNEL  KNOWLEDGE EXPERTISE FOR BUSINESS INNOVATION | Maintain understanding of the ECDC environment.  Monitor and Scan emerging technologies and innovation ideas. | * Executive Management satisfied with IT responsiveness to business needs | * Engage with all business units executives to understand challenges and process bottlenecks | * Engage with all business units executives to understand challenges and process bottlenecks | * Engage with all business units executives to understand challenges and process bottlenecks | * Engage with all business units executives to understand challenges and process bottlenecks |