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# 2002 Corporate Plan



*INFORMATION TECHNOLOGY  
& COMPUTING SERVICES*



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# Table of Contents

**Executive Summary**..... 2

Statement of Responsibility..... 2

Endorsement..... 2

**Introduction**..... 3

Vision Statement..... 3

Mission Statement..... 3

Values..... 4

Principal Accountabilities..... 5

**Systems Development**.....

**Operations**..... 11

Client Server Section..... 11

Network Section..... 15

Operations Section..... 18

**Administration Section**.....

**Budget**.....

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## **Executive Summary**

2002 is going to be a very exciting year for ITC Services. The comprehensive whole of Government IT Review in 2001 by Data#3 Ltd has identified and secured funding for 50+ projects and the continuation of ongoing 2001 projects. The most prominent of these projects is the Ministry of Finance sponsored Financial Management Information System (FMIS) Project. Phase 1 of the larger Financial Management Reform (FMR) Project, the purpose of FMIS is to implement the SAP R/3 Accounting System across the whole of Government.

ITC Services serve as the IT Dept for almost all Fiji Government Ministries and Departments. Systems Development and Operations are the 2 primary activities with an active Administration section. Below is a brief indicator of the ambitious list of 2002 projects for each section:

### **Systems Development**

1. Ministry of Finance – FMR Phase 1: FMIS/SAP
2. Ministry of Justice – Register General's Office BDM v3
3. Ministry of Home Affairs & Immigration – Immigration v2
4. Ministry of Finance – Government Supplies Department new accounting system

### **Operations – Client Server**

1. Deploy MS Windows 2000 (ADK) on all servers
2. Upgrade to MS Exchange 2000
3. DHCP implementation

### **Operations – Network**

1. Whole of Government Network Infrastructure
2. Set-up of ITC Regional Offices
3. Disaster Recovery Site

### **Operations – HelpDesk**

1. VAX/VMS outsourcing
2. Contingency plan development

Funding for all projects is derived from 3 sources: 1) ITC Seg 9 Capital Projects, 2) Min. Finance Head 50 FMIS \$10M, and 3) Min. Finance IT Review \$1M.

**Statement of Responsibility**

This Corporate Plan has been prepared by ITC Services and is consistent with the provisions of the Finance Act, 1981. It has been agreed with the Ownership Minister, including the levels of equity investment/withdrawal and the ownership performance to be achieved during the [2002] financial year.

I am responsible for the preparation of this 2002 Corporate Plan and for successfully implementing stated projects, maintaining existing systems, and complying with all other principal accountabilities that has been agreed with the Permanent Secretary for Finance.

Mr. Sailasa Taganesia  
**[Manager]**  
**ITC Services**

**Endorsement**

I have perused and fully endorse this Corporate Plan for ITC Services that has been prepared by the Manager who is the Head of the Department.

**[Permanent Secretary]**  
**Ministry of Finance**

## **Introduction**

The Information Technology & Computing (ITC) Services Department provides the Fiji Government with an Information Technology (IT) Advice and Bureau Services. These services include policy development, IT infrastructure building, management and expert advice, application development, training and a customer support centre. Delivery of these services is through minicomputers and client/server systems across a wide area network throughout the country.

### **Vision Statement**

*To be the best e-Government in the world by providing all Government services online, and delivering these online services to all citizens of Fiji.*

An audacious challenge for the Department, to identify and migrate all operational systems to the Internet, and to provide distributed Internet access to all Fiji citizens. To allow secure access to all Government services at any time of day or night from anywhere in the world. To significantly lower transaction cost of the Government service by minimising or removing the civil servant from the process.

### **Mission Statement**

*To promote, facilitate, build and deliver high quality information and communications technology services to Ministries and Departments on a commercial, non-exclusive and cost-effective basis to support Government's strategic and operational needs in providing better services for Fiji citizens.*

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## Values

In serving our customers we place high emphasis on the following departmental values:

- ❖ *Excellent Quality*
- ❖ *High Integrity*
- ❖ *Personal Honesty*
- ❖ *Professionalism*
- ❖ *Total Commitment*
- ❖ *Hard Work*
- ❖ *Customer Friendliness*
- ❖ *Patriotism*
- ❖ *Teamwork*

These values have been chosen with care to enhance our **Total Quality Services (TQS)** delivery to our valued customers.

As computers are the easiest excuse to use when something goes wrong we will strive to deliver only the most **Excellent Quality** service to all our customers.

The staff will be chosen very carefully and trained to have the **Highest Integrity** and **Honesty** of character to ensure that the data and information we safeguard for government is guaranteed their accuracy and free from manipulation for personal gain.

Our customers will be treated in the most **Professional** manners and will be guaranteed our **Total Commitment** until they are completely satisfied with our services. We will **Work Hard** but in the most **Customer Friendly** atmosphere that will be an earmark of our Departmental work culture **Patriotism** and **Teamwork**.

The Public Service Values are also acknowledged in addition to the above.

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## ***Principal Accountabilities***

ITC has prioritised 9 Principal Accountabilities or output areas in order to implement its Mission. The bulk of ITC's 2002 Project activities fall within PA1 (Consultancy & Systems Development) and PA2 (Bureau Service & Operations). These outputs are as follows:

***PA1. Provision of IT Consultancy and Systems Development***

This output provides for the facilitating of Ministries and Departments Information Systems by providing consultancy services in the area of business requirement analysis, technology research, solution design, infrastructure building, hardware and software installation and implementation and business process re-engineering that may be required by the customer.

***PA2. Provision of an IT Bureau Service***

Services provided are Hardware and Software, Data Processing, Networking, data Management, Hardware/Software maintenance and support Helpdesk, report printing, and Internet and Intranet services. These services are offered with a high level of redundancy across the government to all departments. Departmental requirements dictate the group of services, the department will use.

***PA3. Provision of Research Development and Training***

Technology research forms an integral part of our services to the Ministries and Departments to find new technologies and test them out before recommending them for adoption by government.

***PA4. Provision of Policy Advice on Information Technology Services***

This output provides for the development and recommendation of policies and principles for Government's Information Technology (IT) development. Areas covered are Technology standards, infrastructure development, database developments, Communications, Solutions Acquisition. These policies and principles form the Government's Information Technology Architecture, which ministries and departments employ to acquire computerized solutions for their businesses. The architecture also provides a common direction for government's IT development and is a tool for rational strategic planning of government's IT infrastructure and investments.

***PA5. Strategic Planning***

Formulate for approval key strategic plans by sensing environmental trends, evaluate alternatives and ensuring short and long-term plans compatible with ITC's Vision and Mission.

**PA6. Performance Planning and Achievements of Government Goals**

Ensures that ITC's strategies are implemented through the co-ordination and direction of resources, establishment of performance objectives, preparation of detailed financial papers identifying capital and operating finances, identifying and securing funds, monitoring adherence to budget to maximize/optimize the use of resources, and ensuring that action is taken to keep performance in line with budget.

**PA7. Personnel Performance**

Ensures that an effective, competent and motivated workforce is recruited and retained through the establishment and implementation of specialized training, performance management and development programmes, clear and effective communications to staff, constructive industrial relations practices and policies, and by implementing a management style and work culture that is conducive to maintaining high professional attitude, morale and performance.

**PA8. Management Reporting**

Ensure the formal information and reporting requirements of Government, Statute and Minister of Finance and relevant authorities are met in a timely and relevant manner.

**PA9. Public Relations**

Ensures that a responsible and relevant image is presented for ITC Services in all its dealings with the public outside bodies and ensures that continued funding is fully protected by developing and maintaining excellent relations and representation with relevant bodies, in line with the section of Corporate Plan.

## Systems Development

Systems Developers are the creators at ITC. We are responsible for developing mission-critical applications utilising world-class development techniques and toolsets. Our services include consultancy, business process re-engineering, requirements analysis, design, development, deployment training, documentation, and support. Systems Development is also responsible for developing internal systems to ensure ITC operates efficiently opportunities are optimised.

A comprehensive whole of Government IT Review recently undertaken by Data#3 Ltd identified 4 critical 2002 projects. These (VMS-retirement) projects plus remaining 2001 projects (listed in descending priority) form the basis of the ITC 2002 Corporate Plan.

### Official 2002 Projects

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
1. <b>Min. Finance – FMIS Phase 1</b>	Government wide SAP rollout inclusive of software installation/customisation, PC hardware, connectivity, user training, and post implementation support.	Project	TL: Abel DV: Rajeshwar, Nilesh, Suliana, Komai <sup>§</sup>	ETS: Feb 2002 ETC: Nov 2002 Duration: 10 months	\$2.5M infrastructure \$10M whole project
2. <b>Min. Justice – Register General – BDM v3</b>	IT Review critical, VMS to be retired by June 2002.  All requirements to be documented, possible outsourcing, funding from Finance.	Project	PM: Abel DV: Nilesh, Sandeshni DBA: Komai	ETS: Feb 2002 ETC: June 2002 Duration: 5 months	\$205,030 IT Review (I
3. <b>Dept. of Immigration – Immigration System v2</b>	IT Review critical, VMS application with severe deficiencies not serving the Dept entire operations. All requirements to be documented, possible outsourcing, funding from Finance	Project	PM: Abel DV: Haroon, Ulita DBA: Komai	ETS: Jan 2002 ETC: May 2002 Duration: 5 months	\$196,360 IT Review (I
4. <b>Controller of Govt Supplies – Govt Supplies Accounting System</b>	IT Review critical, VMS accounting application. Requires accounting expert to document state of data in VMS application, requirements of the Dept and ascertaining best fit of SAP or alternative Windows-based accounting system. Possible outsourcing, funding from Finance.	Project	PM: Abel DV: Rajeshwar, Roy DBA: Komai	ETS: Jan 2002 ETC: Dec 2002 Duration: 12 months	\$167,440 IT Review (I

<sup>§</sup> KEY: PM – Project Manager, TL – Team Leader, DV – Developer, DBA – Database Administrator

Optional projects are defined as those projects that will be approached when resources and time permits. These projects typically do not receive specific funding and ITC does everything possible to determine requirements and costings and if possible build and deliver.

### Optional 2002 Projects

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
5. <b>Native Lands &amp; Fisheries Commission – VKB v2</b>	Phase 1: Migrate legacy application to Windows Phase 2: Link to NLFC VanuaView Phase 3: Scan original Sukuna records and build reference index	Project	PM: Abel DV: Suliana, Nilesh DBA: Komai	ETS: Feb 2002 ETC: June 2002 Duration: 5 months	
6. <b>Min. Agriculture/Land Resources – Farming Assistance</b>	To build a system tracking assistance payments to farmers, deployed at Nabua, Raiwaqa, Lautoka and Labasa. Implementation by Q1.	Project	PM: Abel DV: Haroon, Madhur DBA: Komai	ETS: Jan 2002 ETC: Feb 2002 Duration: 2 months	
7. <b>Min. Finance – Payroll for Pensions &amp; ACF</b>	To implement a Payroll package for Pensions & ACF	Project	PM: Abel DV: Suliana, Seruwaia		
8. <b>Min. Lands – Crown Lease Rentals v2</b>	To assist FLIS develop a MS Access front-end and appropriate backend database for VMS data	Project	PM: Mark Williams – FLIS DV: Rajeshwar, Sandeshni		
9. <b>Min. Labour – Labour Management IS v2</b>	To build a HR system for the 5 sub-programmes of the Integrated Human Resource Development (IHRD) for Employment Promotion project.	Project	PM: Abel DV: Sandeshni		
10. <b>Min. Justice – Prisons Dept</b>	To build an Inmates Database System detailing inmates, terms, and location. The System is to be deployed at HQ (Civic House), Naboro, Korovou, and Nasinu.	Project	PM: Abel DV: new staff		
11. <b>Min. Justice – Registries</b>	To computerise the Companies Office and Stamp Duties. The Companies Office Project is the first e-Government Project in the 3-year ITC Strategic Plan.	Project	PM: Abel		\$100,000 (R)
12. <b>Min. Regional Development – Project Tracking System</b>	To extend PTS to 3 Commissioners: Western, Northern, and Eastern	Project	PM: Abel DV: Roy		

## Optional 2002 Projects

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
13. Library Project	To extend free internet access to the Suva City Council Library for the use of school children.	Project	PM: Abel		
14. Executive Training	To initiate and continue Windows and MS Office training for all Senior Executives of Govt (Ministers and Permanent Secretaries)	Project	PM: Abel Trainer: Joana		
15. Attorney General – LawNET	To assist Attorney General convert legislation text to HTML format for web display	Project	PM: Abel DV: Roy		
16. FIRCA – VAT	To assist FIRCA migrate VAT system from VMS to Oracle	Project	PM: Abel DV/DBA: Raj		
17. Min. Education – Exams	To assist Min. Education transfer VMS data to SPBEA ATLAS system	Project	PM: Abel DV: Nilesh DBA: Komai		
18. ITC – CTS	To further refine the feature set and security levels of CTS for possible deployment to external Govt Dept	Project	PM: Abel DV: Madhur, Sandeshni		
19. Min. Youth – Youth System	To refine and deploy Youth System to users in West and North	Project	PM: Abel DV: Raj, Suliana	ETS: Jan 2002 ETC: Feb 2002 Duration: 6 weeks	
20. Govt Shipping – NavAids Database	To build a simple database of all navigational aids in Fiji waters including lighthouses and beacons. To incorporate a Maintenance Schedule.	Project	PM: Abel DV: Madhur, Ulita, Sandeshni		

## **Operations**

This paper details core activities and projects of the Operations (HelpDesk, VAX/VMS), Network and Client-Server sections projected for the year 2002.

The key features to be noted are specifics on accountabilities by person, activity time and cost estimates. The projects have been arranged by section (Client-Server, Network & Operations) and further arranged by priority.

The corporate plan includes restructuring of the current Operations structure into autonomous sections. Each of these sections will have a separate manager that will report directly to the Manager ITC Services. Each of these managers will be hired either on contract basis, which will generally have a binding tenure of three to four years or these anchor positions will be created through PSC approval. This has been identified as part of Project #5 for the Administration Section in 2002.

Projects for the year 2002 have been planned with regard to manpower estimated to be available. However due to wide fluctuations in staffing throughout the year, some projects that might not be feasible at the moment but could be optionally completed depending on staffing have also been included. These "optional" projects have been marked as low ('L') priority projects.

It is important to note that in most cases budget for specific projects/activities have been confirmed through the "IT Review" budget. This is the case for all projects mentioned in Data#3's Operational Plan. This (Data#3's) paper details IT recommendations after somewhat extensive review of IT the government.

### Client Server Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
1. <b>Deploy Windows 2000 (Active Directory Services)</b>	Current NT domain structure migrated completely to Win2k  Active Directories implemented and operational Client-Server staff well-versed with the implementation – successful technology transfer	Project	PM: Komai TM: Ashwin + outsourcing personnel and/or Internal Staff <sup>#</sup>	ETS: Feb 2002 ETC: May 2002 Duration: 16 weeks	\$31,066 IT Review (R
2. <b>Exchange2k Upgrade of existing Exchange mail systems</b>	Successful upgrade mail servers in each of the three major locations (Labasa, Lautoka, Suva) to Exchange2k servers.  E-Mail System redundancy Virus Protection purchased Content Security software purchased Content policy written, audited and enforced	Project	PM: Ashwin TM: Komai + outsourcing personnel and/or Internal Staff	ETS: June 2002 ETC: June 2002 Duration: 4 weeks	\$58,100 IT Review (R
3. <b>Exchange Upgrade to new Server Hardware</b>	Exchange server operational on the ML570 hardware on dual cpu's.	Project	PM: Ashwin TM: Komai	ETS: Feb 2002 ETC: Feb 2002 Duration: 4 weeks	\$0
4. <b>DHCP Implementation</b>	All government department computers connected to the govnet network configuring their IP stacks via DHCP  Workstations disabled from being master browsers NETBEUI protocol stacks eliminated Desktop admin permissions verified Audit information obtained detailing computer name and type in each Ministry/Department Each desktop labelled with WINS name	Project	PM: Seru TM: Uraia, Ieli	ETS: April 2002 ETC: August 2002 Duration: 20 weeks	\$20,535 IT Review (R (Shared with dynamic routing project = \$5,00

<sup>#</sup> KEY: PM – Project Manager, TL – Team leader, TM – Team Member, ETS – Estimated Time to Start, ETC – Estimated Time to Complete  
Projects marked with an asterisk (\*) are cross section projects – that is these involve more then one section for successful completion

### Client Server Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
5. <b>Regional Offices - Northern and Western (exchange deployment, Domain Controllers, router upgrades)*</b>	Backup Domain Controllers for Govnet on both locations operating properly Exchange servers deployed and operational at both locations Routers upgraded at both locations UPS's implemented and tested at both locations Suitable air-conditioned environment established at both locations Offices & accommodation for staff established at both locations One full time operator level staff allocated to each site One IT05 level engineer assigned to each of the sites for 3 months	Project	PM: Uraia TM: Rafai	ETS: Jan 2002 ETC: April 2002 Duration: 8 weeks	\$41,096.79 2001 Infrastructure (R)  \$132, 402 IT Review (Aircon, UPS, routers)
6. <b>Implement New Helpdesk System</b>	AHD Server purchasing completed Implementation of CA AHD Two week training of technical and Helpdesk personnel Successful technology transfer – two week training, books, courses identified	Project	PM: Vanish TM: Makareta	ETS: Feb 2002 ETC: June 2002 Duration: 20 weeks	\$55,000 IT Review (R) or \$35,000 IT Review \$20,000 CA funds
7. <b>Firewall Migration to Win2k platform and CheckPoint upgrade to CheckPoint NG</b>	Check Point Firewall NG implemented on Win2k platform with all current service packs Firewall implementation tested for security – external auditing	Project	PM: Ashwin	ETS: March ETC: March Duration: 4 weeks	\$5, 000 Consultancy Services (Seg 7)
8. <b>CheckPoint Firewall Maintenance Establishment</b>	Maintenance agreement with Check Point reseller established for minimum three years Check Point NG purchased	Project	PM: Ashwin	ETS: Feb 2002 ETC: Feb 2002 Duration: 8 weeks	\$30,000 Computer Rental & Maintenance – Seg 5

### Client Server Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
<b>9. CA – Unicenter TNG Implementation &amp; Management</b>	Further detailed implementation modules planned Courses attended on maintenance and implementations Assist in AHD implementation	Project	PM: Vanish TM: Makareta	ETS: Feb 2002 ETC: May 2002 Duration: 16 weeks	\$40,000 CA-Unicente TNG or \$20,000 if 6b
<b>10. Implement a Linux LAN in a local School</b>	Linux firewall and file-server implemented at a high school	Project	PM: Vanish TM: Makareta	Time & Resource allowing	\$0
<b>11. Disaster Recovery Site Establishment*</b>	Disaster recovery site established Critical sites and systems identified DR network designed and implemented DR site tested for operational feasibility	Project	PM: Vanish TM: Uraia	ETS: Feb 2002 ETC: June 2002 Duration: 20 weeks	\$190,000 IT Review (I
<b>12. Anti-Virus Management</b>	Sybari anti-virus purchased Anti-virus definitions current to within a fortnight or less. All virus threats normalized at first contact. Early warning system established – manual/automated – mailing lists etc.	Ongoing	TL: Uraia		\$45,000 Computer Re & Maintenance (seg 5)
<b>13. Backup and Recovery – WinNT</b>	Backup procedures fully documented Backup sign-off and elevation procedures documented and implemented Off-site backup established ArcServer ASO migrated to the latest version	Ongoing	TL: Uraia TM: Monika, Vanish		\$0
<b>14. Firewall Management</b>	Firewall auditing and testing (external) done	Ongoing	TL: Ashwin		\$0
<b>15. Email System Management</b>	Neat 100% uptime	Ongoing	TL: Komai		\$0
<b>16. License Management - Microsoft Select Agreement</b>	Government license agreements details communicated to all customers via GOVNET web site	Ongoing	TL: Uraia		\$673,000 MS & Fiji Government Licensing Agreement
<b>17. Bureau Services</b>	LAN deployments	Ongoing	TL: Ashwin TM: CSS		\$0

**Client Server Section**

<b>Objectives/Targets</b>	<b>Performance Indicator</b>	<b>Activity</b>	<b>Team</b>	<b>Duration</b>	<b>Budget</b>
<b>18. Security Policy &amp; Audit*</b>	Internal security team formed and meet regularly Security policy written and enforced External security audit of all systems conducted by reputable security company	Project	TL: Ashwin	ETS: Feb 2002 ETC: Aug 2002 Duration: 8 weeks	\$30,000 IT Review (R

### Network Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
<b>19. Installation of Fibre-Optic &amp; Wireless Backbone (FFA, Civic Hse &amp; Home Affairs Immediate)</b>	Fibre/Wireless installed and tested at the following locations: FFA Civic Hse Home Affairs	Project	PM: Rafai TM: Timoci, Makereta	ETS: Feb 2002 ETC: April 2002 Duration: 12 weeks	\$30,000 Fibre Optic Infrastructure, Seg 9 \$30,000 IT Infrastruct (R)
<b>20. Whole of Government Network Infrastructure Planning</b>	Whole of Government networking blueprint detailing spatial location of offices (through GIS), connection technologies proposed (frame relay, wireless, fibre, satellite), connection topologies (redundancy, WAN links), connection priorities, upgrade recommendations and estimated costs. Planning vetted by Client-Server team. Projects executed by priority within the limitations of this year's infrastructure budget plus the IT Review budget	Project	PM: Rafai TM: Vanish	ETS: Feb ETC: April Duration: 12 weeks	\$77,604 IT Review (R) WAN upgrades \$127,900 IT Review (I) MAN fibre, wireless
<b>21. Replacement of Current PABX with new one</b>	Current unsupported PBX replaced with new one	Project	PM: Timoci	ETS: Feb 2002 ETC: April 2002 Duration: 8 weeks	\$40,000 IT Review (R)
<b>22. Regional Offices - Northern and Western (exchange deployment, Domain Controllers, router upgrades)*</b>	Backup Domain Controllers for GOVNET on both locations operating properly Exchange servers deployed and operational at both locations Routers upgraded at both locations UPSs implemented and tested at both locations Suitable air-conditioned environment established at both locations Offices & accommodation for staff established at both locations One full time operator level staff allocated to each site One IT05 level engineer assigned to each of the sites for 3 months	Project	PM: Rafai	ETS: Jan 2002 ETC: April 2002 Duration: 8 weeks	\$41,096.79 2001 Infrastructure (R) \$132, 402 IT Review (I) (Aircos, UPS, routers)

### Network Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
<b>23. Disaster Recovery Site Establishment*</b>	Disaster recovery site established Critical sites and systems identified DR network designed and implemented DR site tested for operational feasibility	Project	PM: Vanish TM: Uraia	ETS: Feb 2002 ETC: June 2002 Duration: 20 weeks	\$190,000 IT Review (I
<b>24. Network Monitoring Server</b>	A secure functional server installed with Linux Migration of current bandwidth monitoring software to this server with historical data Implementation of an uptime monitoring software Store network activity information history – bandwidth & availability	Project	PM: Vanish TM: Makareta	ETS: Feb 2002 ETC: March 2002 Duration: 8 weeks	\$15,000 IT Infrastructu (R)
<b>25. ITC Dec Switches phasing out and replacement with Cisco switches</b>	Phasing out of the ITC Dec Switches Implementation of the Cisco 4006 switch with fibre links installed.	Project	PM: Vanish TM: Alfred	ETS: Feb 2002 ETC: March 2002 Duration: 8 weeks	\$0
<b>26. Cisco 3660 Router Implementation</b>	Successful implementation of the 3660 router to take over the role of routing WAN traffic – frame relay and point-to-point and possibly fibre	Project	PM: Usaia	ETS: Feb 2002 ETC: April 2002 Duration: 12 weeks	\$0
<b>27. Dynamic Routing &amp; DHCP relaying</b>	All routing tables being updates through dynamic routing protocols Need to configure static routes on network devices (routers) eliminated Routers successfully relaying DHCP requests and responses between the govnet DHCP server and the client machines.	Project	PM: Vanish TM: Usa	ETS: Feb 2002 ETC: August 2002 Duration: 12 weeks	\$0
<b>28. Service Level Agreement - Internet + WAN links</b>	SLA with Telecom on Internet and WAN links	Project	PM: Usaia	ETS: Feb 2002 ETC: March 2002 Duration: 12 weeks	\$5,000 IT Review (R)
<b>29. GIS Implementation of Current Network Documentation</b>	Full spatial documentation of all network deployments in a GIS system	Project	PM: Makareta	ETS: Feb 2002 ETC: March 2002 Duration: 8 weeks	\$10,000 Computer Rei & Maintenance, Seg 5
<b>30. UPS on all critical routers and switches</b>	All critical routers and switches identified All critical routers and switches identified, placed on UPS's and tested.	Project	PM: Iliesa TM: Vanish	ETS: Feb 2002 ETC: April 2002 Duration: 12 weeks	\$25,000 IT Infrastructu (R)

### Network Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
31. Phasing out of Serv40, 90M & Dumb Terminals, MDX removal	All Serv40's phased out All 90Ms replaced All dumb terminals replaced by PC's	Ongoing	TL: Alfred TM: Iliesa	ETS: Feb 2002 ETC: April 2002 Duration: 12 weeks	
32. Network Capacity & Availability Analysis (MAN & WAN)	Quarterly analysis reports provided Analysis outputs will report on bandwidth usage and line quality (error rates) Recommend connection upgrades where required	Ongoing	TL: Makareta TM: Timoci, Rafai		\$0
33. Network Capacity & Availability Analysis (Internet)	Quarterly analysis reports provided Analysis outputs will report on bandwidth usage and line quality (error rates) Recommend connection upgrades where required Traffic analysis by protocol	Ongoing	TL: Vanish TM: Usa		\$0
34. Bureau Services	LAN/WAN maintenance and management, LAN deployments	Ongoing	TL: Rafai TM: Usa, Timoci, Makareta, Alfred, Iliesa, Vanish		\$0
35. Security Audit*	Internal security team formed and meet regularly Security policy written and enforced External security audit of all systems conducted by reputable security company	Project	TL: Rafai	ETS: Feb 2002 ETC: Aug 2002 Duration: 8 weeks	\$30,000 IT Review (R

### Operations Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
36. VAX Administration Outsourced	Overall management of VAX/VMS systems outsourced SLA in place GL administration in VAX/VMS included as outsourcing requirements GL migration from VAX/VMS platform to Wintel-MS SQL platform included as outsourcing requirements DR establishment of VAX/VMS included as outsourcing requirements	Project	PM: John TM: Kelera	ETS: Feb 2002 ETC: April 2002 Duration: 12 weeks	
37. Develop and sign SLAs with Suppliers and Customers (Measure SLA performance)	Key Suppliers identified SLA with key suppliers established Customers identified SLA with customers established	Project	PM: Kelera	ETS: Feb ETC: April Duration: 12 weeks	
38. Total Customer Services courses to be implemented	All staff to attend Total Customer Service courses	Project	PM: Kelera	ETS: March 2002 ETC: April 2002 Duration: 6 weeks	

### Operations Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
<b>39. Enforcement of Requisite (Vendor &amp; otherwise) Training on Technical Staff</b>	<p>Courses, seminars, conferences identified Above assigned to specific people with start and finish dates</p> <p>Establish regular follow-up procedures on satisfactory progress</p> <p>Courses, seminars and conferences completed successfully</p>	Ongoing	PM: Kelera TM: Joana	ETS: Feb ETC: Feb Duration: 4 weeks	
<b>40. Bureau Services for the following systems/customers:</b>	60% of technical problems solved by Helpdesk personnel	Ongoing	TL: Kelera, Ieli, John, Monika, Save, Kini, Kathy, Joeli		
<b>a. Payrolls<sup>1</sup>/Treasury</b>	Remaining 20% elevated to technical operations troubleshooting personnel (sys admins) and solved.				
<b>b. Accounting/Finance</b>	Remaining 20% elevated to Network or Client-Server teams				
<b>c. BankRec/Treasury, FRCA &amp; others<sup>2</sup></b>	<ul style="list-style-type: none"> <li>Meeting of schedule of all computer applications</li> <li>Customers satisfaction with services</li> <li>Data Security and Integrity – No data losses</li> </ul>				
<b>d. Exams/Education</b>	<ul style="list-style-type: none"> <li>First class customer support through Helpdesk facility - SLA</li> </ul>				
<b>e. Tax Information System/FRCA</b>	<ul style="list-style-type: none"> <li>98-99% uptime for all computer services</li> <li>Customer support after hours and weekends</li> </ul>				
<b>f. VAT/FRCA<sup>3</sup></b>	<ul style="list-style-type: none"> <li>Quarterly visit to all Suva and Western customers</li> <li>6 monthly visit to the North</li> <li>No reruns of jobs</li> </ul>				
<b>g. Birth Death &amp; Marriage/Justice Dept.</b>					
<b>h. Crown Rent/Lands</b>					
<b>i. STATS/BOS</b>					
<b>j. Immigration/Immigration Dept</b>					
<b>k. Stores System/Government Supplies</b>					
<b>l. Elections Systems<sup>4</sup>/Elections Office</b>					
<b>m. Internet/WOG</b>					
<b>41. 2003 Operations Corporate Planning</b>	2003 Operations Corporate plan completed on schedule	Ongoing	TL: Kelera	ETS: Nov 2002 ETC: Dec 2002 Duration: 8 weeks	

<sup>1</sup> ITC maintain 6 identical but separate Payroll Systems for: 1) Established, 2) Unestablished, 3) FMF, 4) Police Special Constables, 5) After Care Fund, and 6) Pensions

<sup>2</sup> Payroll, GL, and BankRec will be replaced by the FMIS/SAP Project (Project #1 in Systems Development)

<sup>3</sup> Support for TIS and VAT will be transferred to FIRCA in 2002

<sup>4</sup> ITC maintains 4 Elections Systems: 1) Registration, 2) Verification, 3) Internet Elections System, and 4) Compliance

## Administration Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
<b>1. Policy advice to Minister/PS on the development of IT in government</b> <b>Participation in government initiative on policy development</b>	<ul style="list-style-type: none"> <li>Minister/PS satisfied with advice</li> <li>Policy document to be revised and updated</li> <li>Policy Committee activated</li> </ul>	On Going from IT Review	S. Taganesia A. Caine K. Baleinatotoka	All Year	
<b>2. Implementation of Performance Agreement for Managers</b> <b>Performance Management System Implementation for Rest</b>	<ul style="list-style-type: none"> <li>Signing of Performance Agreement</li> <li>Action Plan for PMS Implementation</li> </ul>	Performance Management Review FMR	S. Taganesia K. Baleinatotoka A. Caine J. Suraki J. Lal All Staff	All Year	
<b>3. Drawing and Implementation of a Corporate Plan and other business Plans</b> <b>Review of yearly business plan</b> <b>Drawing up of Performance Agreement</b> <b>Drawing of HR development plan</b> <b>Draw up Cash Flow Plan in line with Project Plan</b>	<ul style="list-style-type: none"> <li>Annual review of personal Performance</li> <li>Business plans reviewed in line with output delivery</li> <li>Annual Report produced to report directly on output for the previous year</li> <li>Bonus increment to indicate performance</li> </ul>		S. Taganesia Baleinatotoka A. Caine	1Q 1/4ly 1Q 4Q	
<b>4. Prepare annual budget and adhere to Finance Budget Cycle and requirements</b> <b>Transparency of Procurement and Financial Procedures</b> <b>Compliance with Finance/Supplies and Audit Act</b>	<ul style="list-style-type: none"> <li>Budget submission produced on schedule and in accordance with requirements.</li> <li>Projects completed within allocated funds and time.</li> <li>Zero arrears of revenue</li> <li>Regular Audits conducted</li> <li>Public Accounts Committee satisfied</li> </ul>		S. Taganesia K. Baleinatotoka A. Caine A. Prasad J. Lal Admin staff	1Q All Year	

## Administration Section

Objectives/Targets	Performance Indicator	Activity	Team	Duration	Budget
5. Enhance officers' performances through specialized Technical conferences, courses/workshops/ seminars and internal training programmes Facilitate FIT curriculum development	<ul style="list-style-type: none"> <li>Improved quality of staff recruited</li> <li>Improved Staff retention. Through Affirmative Actions</li> <li>Personnel Training schedule completed</li> <li>Improved representation of all groups in the Dept.</li> <li>Improved quality of IT graduates from FIT</li> </ul>		Taganesia	All Year	
			K. Baleinatotoka		
			A. Caine		
			J. Suraki	2Q	
			J. Lal	All Year	
				All Year	
6. Compliance with Finance Instructions and Audit Act Ensure the implementation of an asset inventory system Initiate cost recovery for assets utilization and services	<ul style="list-style-type: none"> <li>Regular internal Audits conducted</li> <li>Improvement in financial controls</li> <li>Charging systems for services initiated</li> <li>Service costs recovered</li> <li>Asset inventory implemented</li> </ul>		S. Taganesia A. Prasad K. Baleinatotoka A. Caine Admin staff	All Year	

## Budget

**Head No. 4 – Ministry of Finance**  
**Programme 3 – Technical & Support Services**  
**Activity 3 – Information Technology & Computing Services**

<i>Segment</i>	<i>Estimate</i>
1. Established Staff	977.2
2. Unestablished Staff	24.0
3. Travel & Communications	15.8
4. Maintenance & Operations	3.5
5. Purchase of Goods & Services	1,647.4
6. Operating Grants & Transfers	0.0
7. Special Expenditures	16.8
8. Capital Construction	0.0
9. Capital Purchase	851.4
10. Capital Grants & Transfers	0.0
13. Value Added Tax	353.6
<b>Total Expenses</b>	<b>3,889.3</b>