

HPP Roll-Out Plan for the online services 2016/2017

Number	OMA	Strategic Objective	Project	Output	KPI	KPI Type	Base-line	Targets				Action Steps	Budget (N\$ '000)		Responsible Unit
								Q1	Q2	Q3	Q4		Dev't	Operational	
1	OPM		Implementation of Oracle Payroll and maintenance and support of the HCMS modules: - Core HR, - i-recruitment and - Employee Self Service	Integrated Payroll and HCMS(Core HR, Self Service HR and i-Recruitment) system implemented	% of progress made with the implementation	Incremental	20%	25%	65%	85%	100%	1. Inception (Complete system and business requirement) (25%) 2. Elaboration (Complete future business model and full system architecture) (65%) 3. Construction (complete interfaces with third party systems, finalize system configuration and User Acceptance Testing) (85%) 4. Transition (Move from development to production environment. Complete end user training ( 95%) 5. Production (Go Live) (100%)	0	18,883	DPSM and DPSITM
			Customer Feedback system	Online Queries by Citizen and Feedback for all OMAs	% of progress made with the implementation	Incremental	5%	50%	80%	100%	1. Inception (Complete system and business requirement), Elaboration (complete detailed System Analysis) (50%) 2. System Design and Configuration (80%) 3. System Piloting , Production and Go Live ( 100%)	0	0	DPSITM	
2	MOF		Integrated Tax Administration System (ITAS)	Integrated Tax Administration System Implemented	% of progress made with the implementation	Incremental	50%	55%	65%	80%	90%	1. Inception, System Design and Prototype (50%) 2. System Module Function Testings. (55%). 3. Module Retesting, Bug Rectification, Bandwidth Testing, Data Cleansing (65%). 4. Performance Testing, Conference Room Pilot, Hardware and Software Procurement, User Training, Data Migration (80%) 5. System Commissioning, Project Review and Audit (90%)	51,626,107.90	17,014,477.36	Inland Revenue Directorate (IRD)

	Automated System for Customs Data (ASYCUDA)	Rollout of ASYCUDAWorld completed in all Regions & offices	% progress on implementation	Incremental	75%	80%	90%	100%		1.Site and infrastructure assessment for Central and Southern Regions (80%) 2. Training and readiness of internal and external stakeholders and users (central region) (85%) 3. Operationalisation of the system to three sites of Otjiwarongo, Gobabis and TransKalahari entry points (90%) 4. Rollout of system to Southern Region (100%)	0	1,000,000	Customs and Excise
3 MHAI	Application: Visas and Permits	Online Application of Visas and Permits	% of progress made with the implementation	Incremental	50%	60%	65%	80%	100%	1. Identify key objectives and develop project plan (60%). 2. Engage stakeholders to review project scope and requirements, secure financial resource. (65%) 3. Confirm URS and Development (80%) 4. Deploy System, Commissioning and Go Live (100%)	6,000.00	500.00	IT
4 MITSMED	Business Registration (Only part of One-Stop Shop known as ICSF) - Quick Wins for BIPA. Full OSS will be deployed by end of 2017/18 involving other agencies.	Online application of Reservation of Names and Business Registration	% of progress made with the implementation	Incremental		25%	50%	90%	100%	Quick-wins for Reservation of Name and Business Registration: 1. Process review (25%) 2. Identificaiton of Quick Wins (50%) 3. Development and testing (75%) 4. Transition and Production(90%) 5. Go Live(100%)	For the Quick-wins, current budget will be utilised.  NS\$6,5 million will be spend on One-Stop - Shop project.	-	MITSMED and BIPA (for Quick Wins)
5 MOEAC	Online Grade 10 and Grade 12 Candidates registration for Examination in schools.	Reengineering of Application for registration of candidates for Grade 10 and Grade 12 learners	% of progress made with the implementation	Incremental		30%	50%	90%	100%	<ul style="list-style-type: none"> <li>Develop high level specification interface between DNEA and SchoolLink System (30%)</li> <li>Development of the new functionality as stated in specification. (40%)</li> <li>Creation of User Interface to be able to Create Export Files. (50%)</li> <li>Unit and System testing of the new system. (90%)</li> <li>Implementation of the new system database changes (100%)</li> </ul>	0	500	MoEAC ICT DNEA PQA

6	MHSS	Improved customer accessibility to services	Health Service Delivery (E-Health)	Health Service Reengineered and procurement process for E-Health finalised	% of progress made with the implementation	Incremental	0%	25%	55%	70%	100%	1. Seek legal advice from Attorney General Office on the way forward (25%). 2. Establish the required committees (30%) 3. Training of staff members on Process Reengineering by OPM and NiPAM (35%) 4. Process review by OPM and MoHSS (45%) 5. Review of tender specifications(55%) 6. Tender adjudication (65%) 7. Identification of quick wins (70%) 8. System analysis, design, implementation, integration and testing and development (100%)	0	5,000,000.00	HRM & GS
			Application for Environmental certificate	Implemented services	% of progress made with the implementation	Incremental	75%	80%	90%	100%	1. Finalise the development of web-based EIA System 80% 2. Train staff members on the EIA System 90% 3. Launch and operationalize the web-based EIA System 100%	500,000.00	DEAWAP CI		
			Application for Permits (trophy and regular hunting)	Implemented services	% of progress made with the implementation	Incremental	0%	0%	10%	30%	50%	1. Develop terms of reference for consultancy. (10%) 2. Advertise (call for proposals). (30%) 3. Evaluate the proposals.(50%)		DSS	
			Integrated Film application	Implemented services	% of progress made with the implementation	Incremental	10%	20%	30%	40%	50%	1) Engage relevant stakeholders(20%) 2) System re-design and Testing (30%) 3) Staff Training (40%) 4) System Piloting (50%)	50	56	NFC
9	MAWF		Registration and application of Forestry permits	Online application of forestry permit	% of progress made with the implementation	Incremental	0%	25%	45%	85%	90%	1. Inception ( complete system and business requirement) (25%) 2. Elaboration (complete detailed System Analysis) (45%) 3. System Design and Configuration (85%) 4. System Piloting. ( 90%)	0	0	
			Application of for import and export of plants, animals & other products	Import and Export of Plants and Veterinary Products Reengineering	% progress	Incremental	0%	0%	25%	45%	65%	1. Identify and prioritize services, Establish Current Business State (Processes, IT and People) (25%) 2. Develop Future State, Pilot and Train (To-be-definition) (45%) 3. Develop or acquire the system ( 65%)			

10 MLR		Online Deeds Registration	Online application of copy of Deeds	% of progress made with the implementation	Incremental	0%	0%	0%	20%	50%	1. Study the current system and see if we may use the current system for online registration. (20%) 2. Engage stakeholders. (25%) 3. System design (40%) 4. Testing and piloting (50%)			
			Reengineering of Deeds and Resettlement Process	% of progress made with the implementation	Incremental	0%	0%	0%	10%	50%	1. BPR. (10%) 2. Engage stakeholders (15%) 3. System design (20%) 4. Testing and piloting (50%)			
11	OOJ	Electronic filing system (eJustice)	Electronic platform for filing, case management, service and diarising of court documents within the litigation process	% of progress made with the implementation	Incremental	20%	30%	35%	45%	50%	1. Final testing, infrastructure setup High Court Main Division & Supreme Court, training (compilation of training manuals and training of internal & external users), implementation HCMD and address priority user requirements on system issues (30%) 2. Start setup of infrastructure at Northern Local Division Oshakati, develop outstanding functionality for HC, address priority user requirements on system issues. (35%) 3. Complete infrastructure NLD, training and rollout to NLD, address priority user requirements on system issues, develop outstanding functionality for HC and Supreme Court, maintenance and support HCMD (45%) 4. Address priority user requirements on system issues, develop outstanding functionality for Supreme Court, training and implementation SC, maintenance and support HC & SC. (50%)	0	5,577,917	Registrar of the High and Supreme Courts