

**Government-wide
Medium-term Information &
Communications Technology
Harmonization Initiative (MITHI)**

Philippine Association of Government
Budget Administration, Inc.

Davao, April 2014



OVERVIEW

General Concept

- **Harmonizing Government-wide ICT activities**

- Shared Services: iGov

- Emphasis on Interoperability

- E-Gov Fund

- Sectoral Clusters



General Concept

- **Improving Governance with ICT**
 - DigiE-Fund to more adequately equip the Public Service
 - Shared Databases = End-to-End Process Flows



General Concept

- **Synchronizing the ICT Plan and Budget**
 - ISSP as supporting doc for ICT Budget Proposals



Reality check

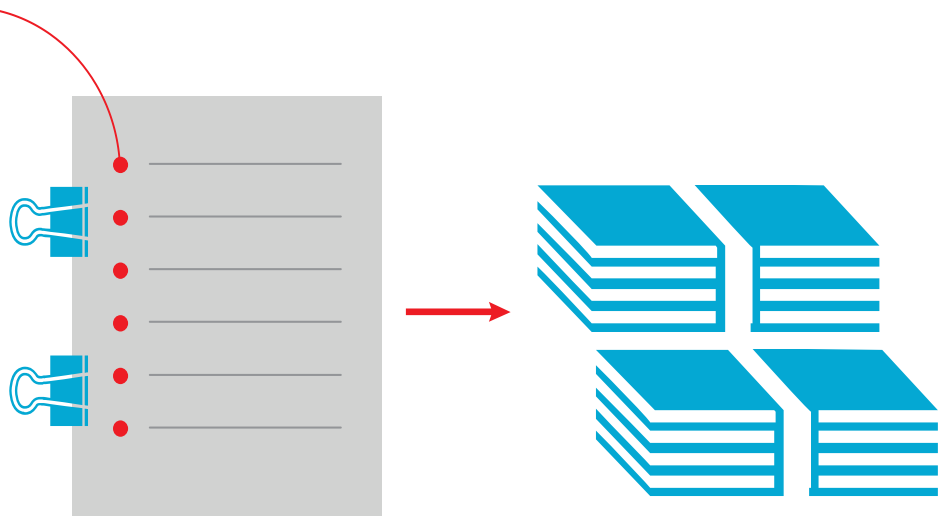
- MITHI is a *Work-in-Progress*
 - Aim for improvement NOT perfection
- (ICT infra takes time to develop, so) the Positive effects of MITHI might not be felt immediately
- MITHI needs the buy-in of organic government





**e Government
requires**

e Civil Servants



FY 2014 BUDGET EXECUTION

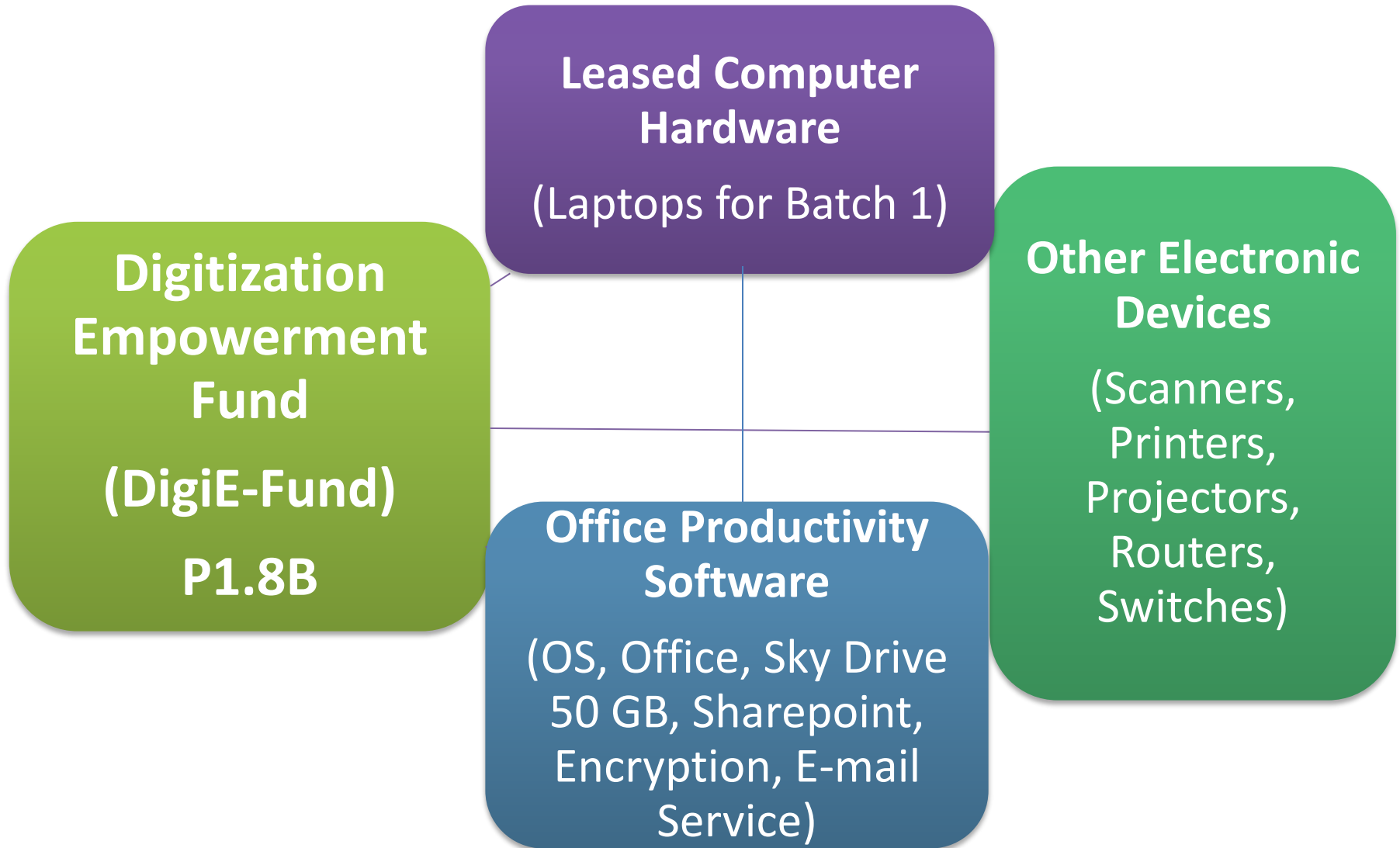


Components

- Development of shared and common services through iGovPhil Project and E-Government Fund
- Acquisition of standard IT hardware through the DigiE-Fund
- Institutionalization of collaboration and teamwork through the MITHI Clusters



FY 2014 DigiE-Fund



FY 2014 DigiE-Fund: PC Provisioning

	2014	2015	2016	2017	2018	2019	2020	2021	IF
Batch 1	96,191			96,191					Batch 4
Batch 2		96,191			96,191				Batch 5
Batch 3			96,191			96,191			Batch 6

Total Gap 2014-2016 288,573

Centralized Procurement

- Procurement Service
- Benefits:
 - Economies of scale
 - Better prices
 - Computers and Software with better specifications
 - Better support (e.g. extended warranties, SLAs, etc)
 - Greater coordination and better distribution of government ICT assets



Leasing Model (for laptops) and Subscription Model (for software)

- removes need for high initial capital outlays (allowing the funds to be directed to other priority programs and projects for the year)
- allows for a change (upgrade) in models at the end of the lease term (3 years)



Leasing Model (for laptops) and Subscription Model (for software)

- places the responsibility of maintenance on the lessor
- eliminates issues on storage area and disposal (e.g. paperwork, logistics, man-hours)
- possible sale to civil servants at a fraction of the cost, 5-10%



FY 2014 DigiE-Fund: Status

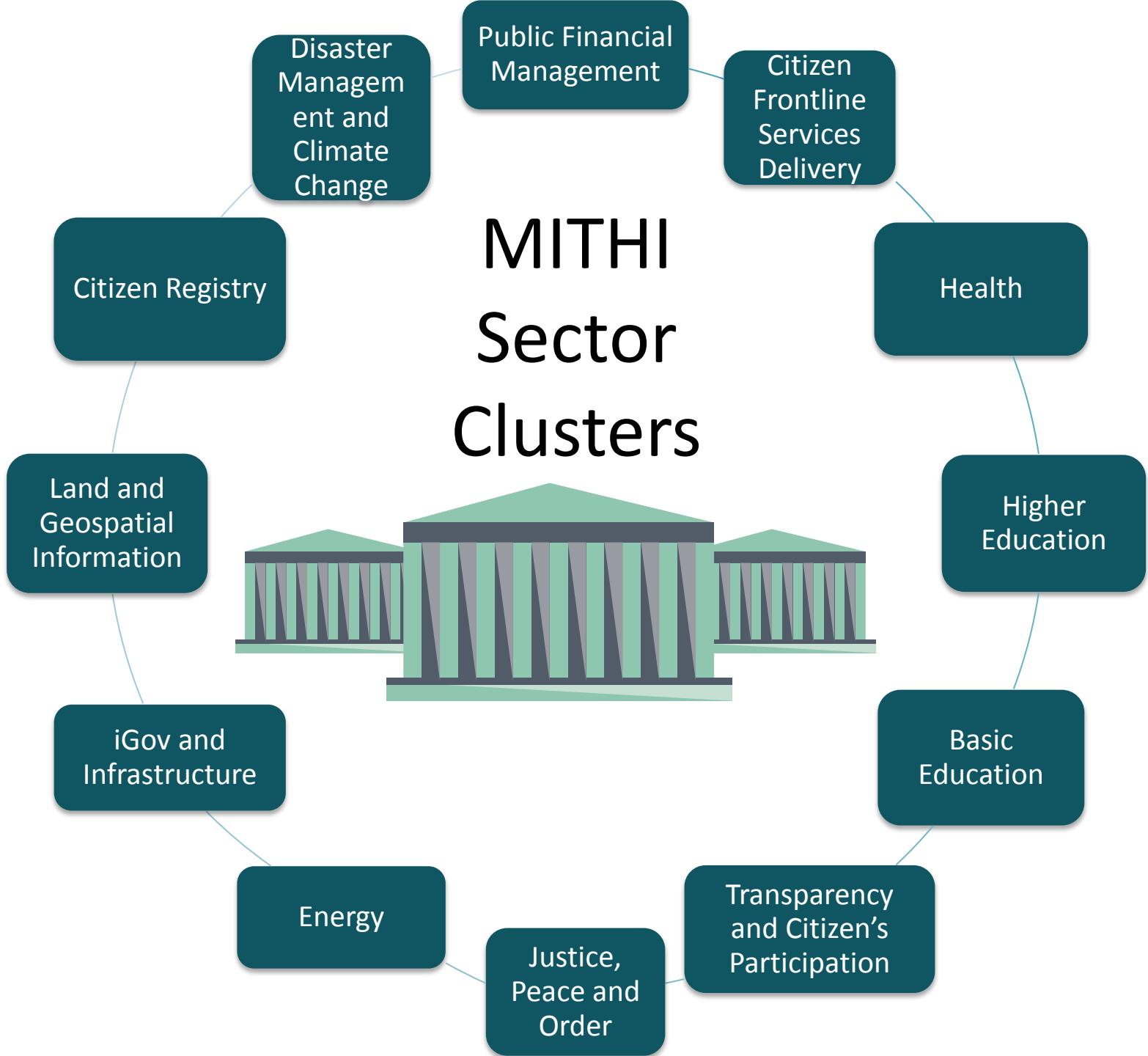
- Finalization of TORs for laptop leasing and basic software subscription
- Allocation and Deployment Strategy
- Agency Distribution List (by geographic location)
- NSC and COA Consultations to address security and accountability issues
- Deployment: ~July to September 2014
- Other Electronic Devices. Centralized Procurement through PS

E-Gov and Clusters

MITHI
Expanded
E-Gov Fund
P 2.48 B

- Aims at interconnecting government agencies by fostering collaboration and teamwork in creating interoperable systems that leads to innovative government services and efficient internal systems.

MITHI Sector Clusters

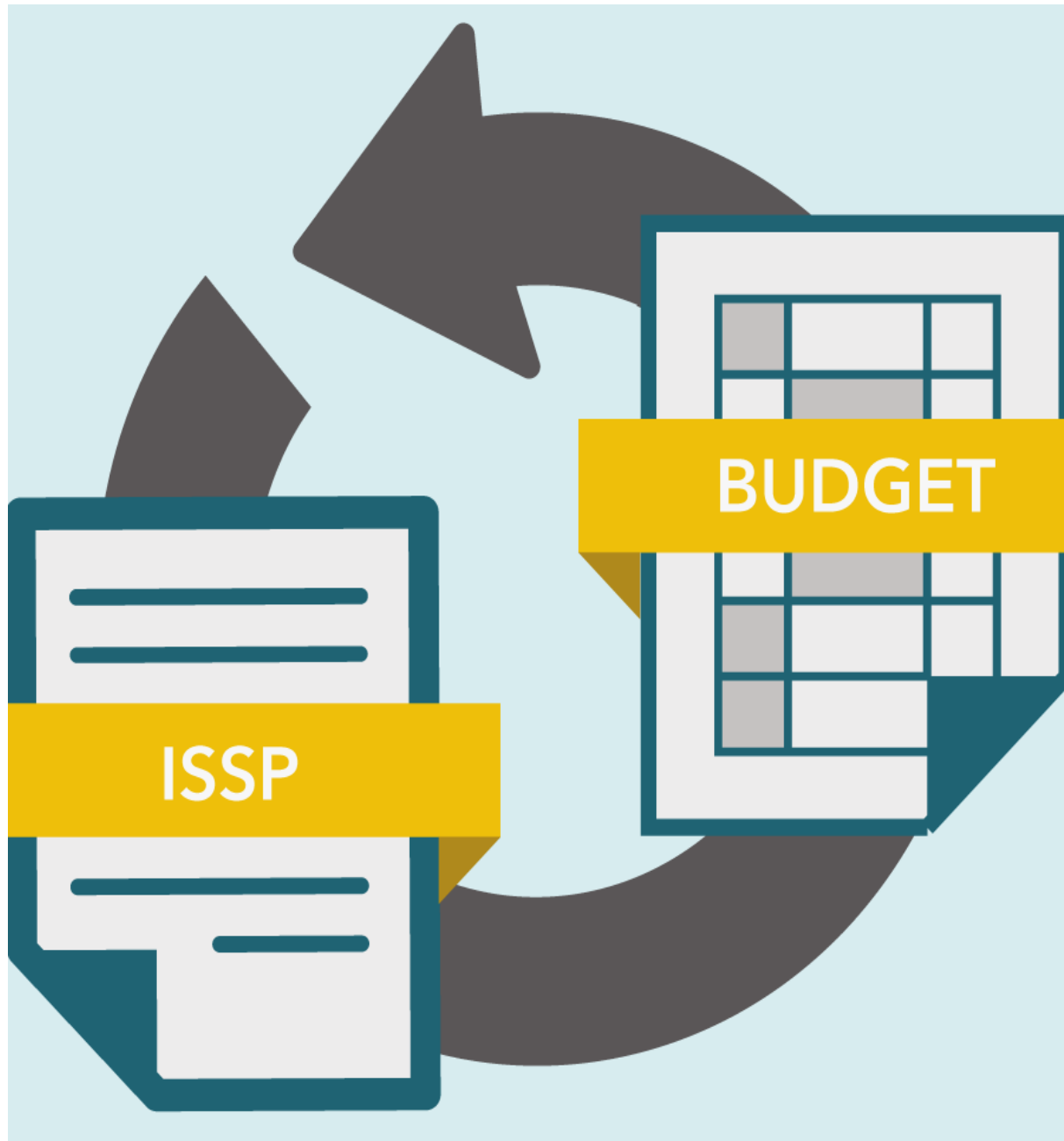


E-Gov and Clusters

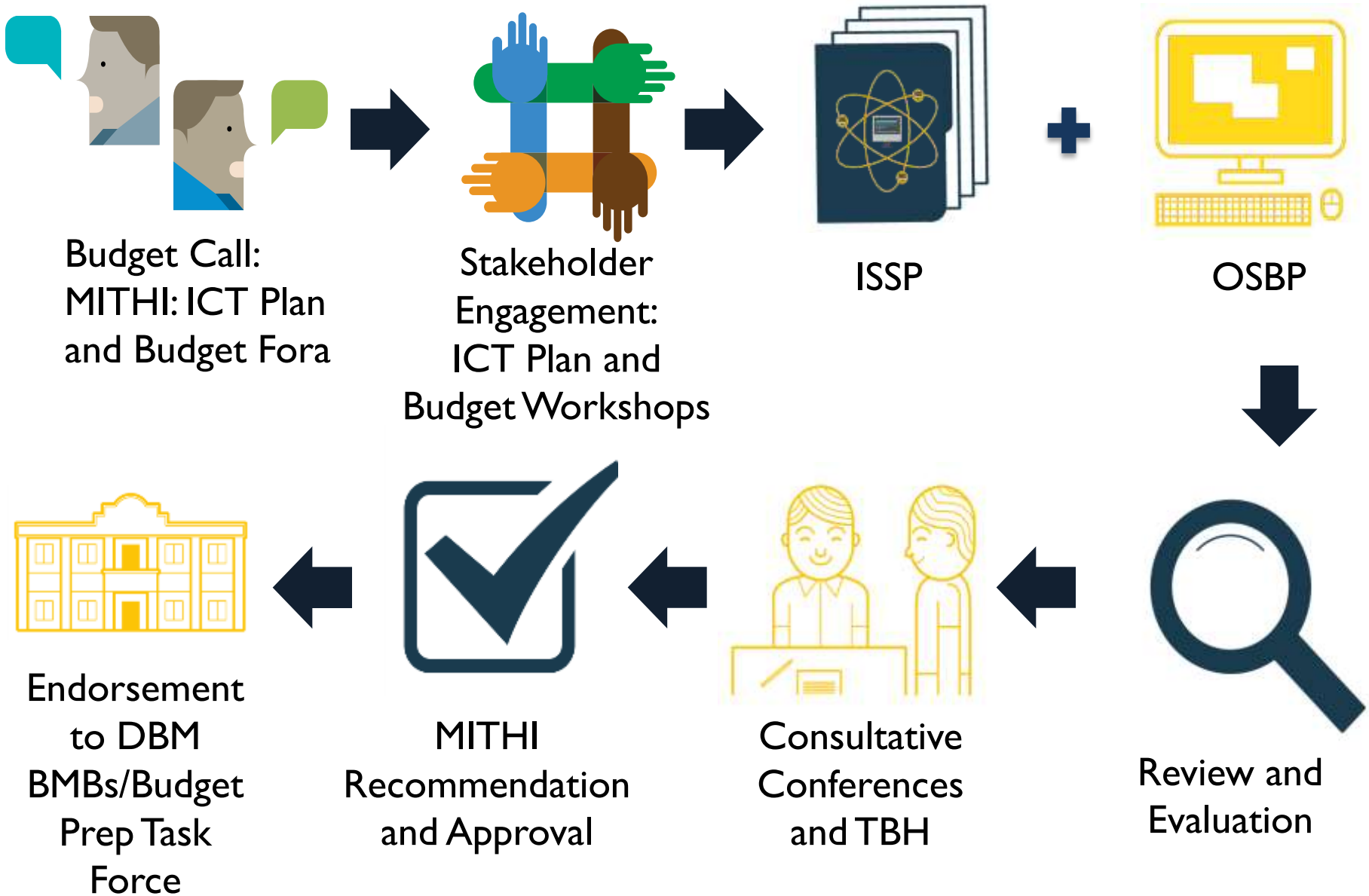
- Health Cluster; Justice, Peace and Order Cluster
 - More mature; already developing some systems
- Ease of Doing Business Cluster
 - Creation of an Inter-agency Technical Working Group (IATWG) for the Integrated Ease of Doing Business Project
- Citizens Registry Cluster
 - Collating key fields from Data Source Agencies
 - Exploration on Master Data Management Systems
- Detailed Project Plan capacity building with ICTO



FY 2015 MITHI ICT PLAN AND BUDGET PREPARATION



THE MITHI PROCESS



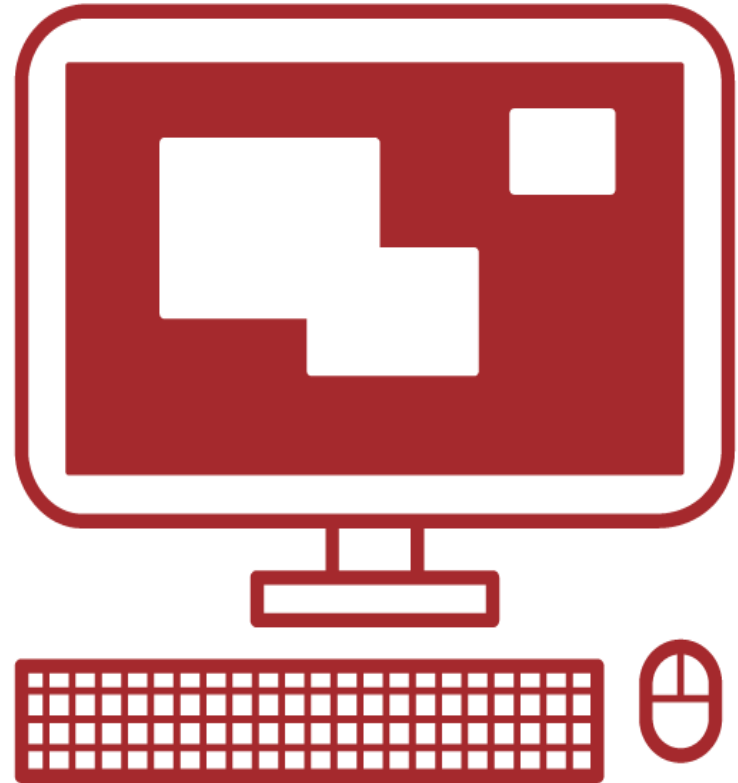


IDEAL/FULL COMPLIANCE

SUBSTANTIAL COMPLIANCE

<p>March 28, 2014</p>	<p>STRATEGIC PLAN (covering 3 YEARS)</p>	<p>PLAN for FY 2015 (highlighted fields)</p> <p>Plan for FY2015 translated into Budgetary Requirements = Entered into DBM OSBPS</p>
<p>April 4, 2014</p>	<p>OSBPS Printout + ISSP/Plan for FY2015 = Submitted to MITHI (due date) through OED of DOST-ICTO</p>	
<p>March* to May, 2014 *may begin as soon as a submission is made as early as February</p>	<p>MITHI evaluates: 1. 3-YEAR ISSP 2. OSBPS printout (BP Form 201)</p>	<p>MITHI evaluates: 1. FY 2015 Plan (highlighted fields) 2. OSBPS printout (BP Form 201)</p>
<p>MITHI refines proposals by coordinating w/ agencies</p>		
<p>April to June, 2014</p>	<p>MITHI coordinates with DBM Budget Analysts and Budget Prep Task Force</p>	
<p>June, 2014</p>	<p>DBM makes its final review</p>	
<p>Nov 28, 2014</p>	<p>STRATEGIC PLAN (covering 3 YEARS) to be submitted</p>	

2015 BUDGET PREP - SUBMISSION



ISSP: Contents

- Mandate, MFOs, etc.
- ICT Resources, Programs, and Projects to accomplish MFOs, etc.
 - Best Resources and Systems for the Job
 - Reasonability of Costs
 - Areas to Improve Effectivity/Efficiency
 - Performance Measurement Framework (Quantifiable Metrics)
 - Aligned with DBM PIB: Basis in MFOs, 5 KRAs, PDP
 - Emphasis on Complementarities: Interoperable, Shared Services
- Macro Perspective: Sectoral Clusters
- Current ICT Situation vs. Proposals

ISSP: Basis for ICT Budget

- For FY 2015 Budget Preparation, MITHI required agencies to submit their Information Systems Strategic Plan (ISSP), regardless if the agency had existing/active ISSPs
 - Due: April 4, 2014
 - ISSP as Supporting Doc: No ISSP, No ICT Budget (Budget Call)
- Mandatory submission/re-submission of ISSP covering FY 2015 to 2017.
 - Due: November 28, 2014
 - No ISSP, No ICT Budget Release (GAA GP)

OSBPS: Encoding

- ICT-pertinent Sub-Object Classes and Sub-Object Codes
 - Organic-use ICT hardware: GASS, STO, O
 - Project-specific use ICT hardware: Project
- Tagging: MITHI Key Program Code
 - Project-level (vs Item-level) will be followed
 - Thus: ICT Projects (with non-ICT Items) vs.
Non-ICT Projects (with ICT Items)

**2015 BUDGET
PREP – EVALUATION**



Review: ISSP

- MITHI will check for:
 - Consistency with national plans (e.g. EGMP, PDP, and other sectoral plans such as the SUC, e-Health, NJIS Roadmap)
 - Correspondence with agency mandates, MFOs and outcomes
 - Quantifiable Metrics (Performance Measurement Framework)
 - Redundancy or possibility of integration with resources/facilities, information systems, and databases that are existing or under development; (clustering and creation of shared services)
 - Feasibility of plans vs agency track record, and budget and time constraints
 - Urgency and importance
 - Reasonableness of cost estimates and projections
 - Current ICT situation

Review: ISSP

- MITHI will coordinate w/ agencies to try to make ISSPs complete (form) and responsive (substance)
- MITHI will participate in DBM clarificatory conferences with agencies and DBM deliberations from Pre-TBH (Technical/Staff Level) to Senior Official Level
- MITHI will also conduct consultative conferences, as much as is feasible, by sectoral cluster

Other Provisiosn

- NEDA Investment Coordination Committee (ICC) review and approval for Projects > P1B
- Approved budgets shall not be realigned without prior approval of the MITHI
- All agencies to which E-Government Funds have been given since the inception of the Fund shall be required to submit a Project Status Report or a Project Completion Report
- Follow other DBM Budget Prep Guidelines: FEs, PIB, ZBB, etc.

RECOMMENDATION AND
ENDORSEMENT



THANK YOU.

