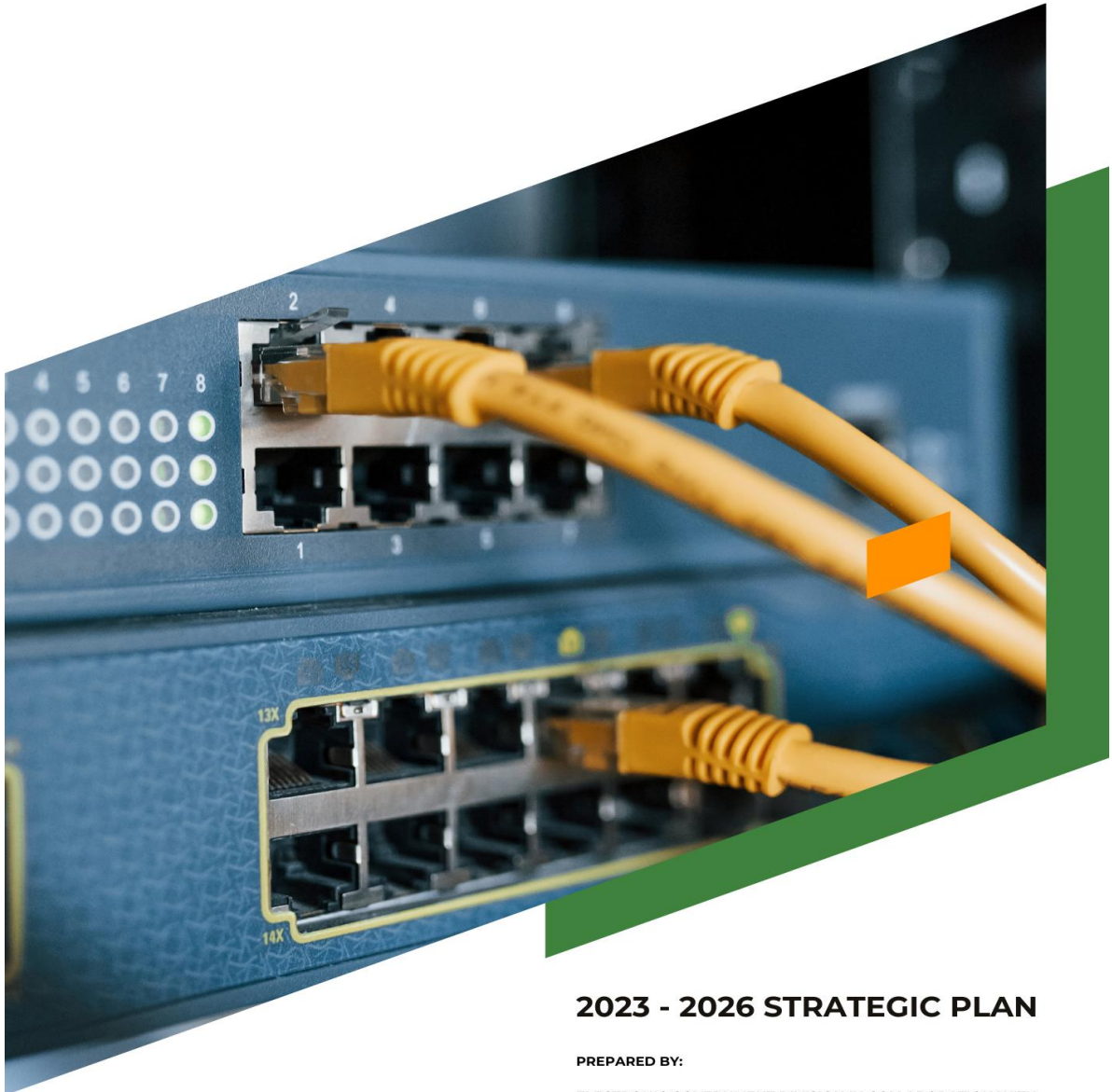




REPUBLIC OF ZAMBIA

# ELECTRONIC GOVERNMENT DIVISION



## 2023 - 2026 STRATEGIC PLAN

PREPARED BY:

ELECTRONIC GOVERNMENT DIVISION IN COLLABORATION WITH  
MANAGEMENT DEVELOPMENT DIVISION  
CABINET OFFICE  
LUSAKA

MAY 2023

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## FOREWORD

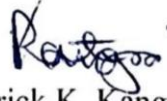


The implementation of the Electronic Government Division Strategic Plan (2023 – 2026) constitutes an undertaking by the Division in accordance with the Electronic Government Act No. 41 of 2021, the Eighth National Development Plan (2022-2026), National Electronic Government Plan (2023 – 2026), Sustainable Development Goals (SDGs), and the Vision 2030 in its aspirations to attain inclusive digital transformation for social and economic development.

As Zambia transitions towards a digital economy, inclusive digital transformation is one of the main priorities towards the realisation of efficient and effective delivery of services from Government-to-Government (G2G), Government-to-Businesses (G2B) and Government-to-Citizen (G2C). The Division will accomplish this through integration of Information and Communication Technology (ICT) services and connectivity of all Government institutions, regardless of geographical location and other related social economic inequalities. Inclusive digital transformation will therefore provide governance with the highest opportunities for developing in-country solutions, creativity, greater innovation, decent jobs and harnessing futuristic thinking.

In recent years, the Government of the Republic of Zambia (GRZ) has adopted the Balanced Scorecard (BSC) management tool to guide the development and implementation of strategic plans. The BSC is critical for setting long-term planning and performance assessments as it considers the internal and external environments within the Electronic Government Division. To this effect, the Division will require synergies within the departments and support from other stakeholders to successfully implement this Plan.

In this regard, I implore all members of staff to demonstrate their utmost commitment towards efficient and effective implementation of the Division's vision, mission, and objectives. I also call upon all stakeholders to support the Division in this noble endeavour.



Patrick K. Kangwa

**SECRETARY TO CABINET**

## ACKNOWLEDGEMENTS



This Strategic Plan is a product of a collaborative process involving various stakeholders.

I, therefore, wish to extend my deepest appreciation to management, staff, Ministries, Provinces, public bodies, and other key stakeholders, who participated in the provision of relevant information leading to the development of the Electronic Government Division Strategic Plan for the period 2023 to 2026.

My sincere gratitude goes to Cabinet Office, specifically, the Management Development Division, for the technical support, guidance and invaluable contribution provided during the development process.

A handwritten signature in black ink, appearing to read 'Percy Chinyama'.

Percy Chinyama (Mr.)  
National Coordinator

## ACRONYMS

8NDP	Eighth National Development Plan
API	Application Programming Interface
BPR	Business Process Re-engineering
BSC	Balanced Scorecard
COVID – 19	Corona Virus Disease of 2019
EGD	Electronic Government Division
e-Government	Electronic Government
e-Payslip	Electronic Payslip
e-Services	Electronic Services
e-waste	Electronic Waste
G2B	Government to Business
G2C	Government to Citizens
G2G	Government to Government
GRZ	Government of the Republic of Zambia
GSB	Government Service Bus
GWAN	Government Wide Area Network
IA	Institutional Assessment
ICA	Institutional Capacity Assessment
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
MDD	Management Development Division
MIS	Management Information System
MNO	Mobile Network Operators
MPSAs	Ministries, Provinces, and Spending Agencies

OD	Organisation Development
PESTEL	Political, Economic, Social, Technological, Ecological and Legal
PKI	Public Key Infrastructure
PMP	Performance Management Package
SDGs	Sustainable Development Goals
SWOT	Strengths, Weaknesses, Opportunities and Strengths
SZI	Smart Zambia Institute
ZCIRT	Zambia Computer Incidence Response Team
ZICTA	Zambia Information and Communication Technology Authority

## EXECUTIVE SUMMARY

The Electronic Government Division (EGD) draws its mandate from the Electronic Government Act No. 41 of 2021, with the overall responsibility of coordinating and implementation of Information and Communication Technology (ICT) and e-Government initiatives in the Public Sector.

The Division's broad mandate is as follows:

- a) To promote and manage e-Government policies and programmes;
- b) To develop strategies and standards that enhance usage and application of information and communication technology innovations in the public sector;
- c) To ensure that public data is preserved in a secure government designated area and backups in specified locations;
- d) To promote information and communication technologies education and utilisation;
- e) To develop supportive and enabling shared infrastructure to ensure equitable access to effective and appropriate information and communication technologies;
- f) To design and develop appropriate applications for the support of e-governance and other electronic services; and
- g) To oversee the design and implementation of information management systems, in public bodies and any other institutions to which public funds are appropriated.

The Strategic Plan provides an operational framework for the Division to execute its mandate and to enable the Division track progress towards achieving digital transformation and inclusiveness in the Public Service.

The Strategic Plan was developed in a two-phased approach, consisting of the Institutional Assessment and Organisational Development, underpinned by the Balanced Scorecard principles. The Institutional Assessment involved undertaking a Performance Assessment, conducting an internal environmental assessment to establish the Division's distinctive competencies. The McKinsey 7s Model, Change Management Model, Objective and Problem Trees, and SWOT Analyses were used in the internal assessment. An external environmental assessment was also undertaken using the PESTEL Analysis.

Based on these analyses, the Division set out a strategic operational framework for a period of four (4) years, comprising of the following:

### **Vision**

*“A leader in digital transformation and inclusiveness”.*

To realise the vision, the Electronic Government Division has identified three (3) key focus areas and their related strategic results as follows:

- a) **Electronic Governance** resulting in *Accelerated Public Service Digital Transformation*. This will improve service delivery through enhanced management, promotion, processing and facilitation of access to electronic government services.
- b) **ICT Development and Collaboration** resulting in *Enhanced Strategic Partnerships*. Building stronger relationships with stakeholders will bring about collaboration in the planning and implementation of ICT programmes and projects.
- c) **Operations and logistical support** resulting in *High Quality Services*. This will be achieved through the provision of integrated operational systems, monitoring tools, appropriate office space and required logistical and administrative support in order to facilitate the achievement of planned objectives.

### **Mission**

*“To provide reliable, secure, and integrated digital government services to the citizenry for an accelerated digital economy”.*

### **Core values**

In executing its mandate, the Electronic Government Division has committed to observing the following core values, namely:

- i) **Integrity:** We are honest and adhere to strong ethical moral principles of uprightness, honour and good character in our conduct.
- ii) **Equity:** We observe the quality of fairness and impartiality in the execution of our duties.
- iii) **Innovation:** In providing ICT solutions, we are creative and embrace creativity in coming up with new ideas and methods of providing solutions for e-Government.

- iv) **Proficiency:** We are competent, skilled and ensure excellence in service delivery.
- v) **Teamwork:** We collaborate and work with others in the execution of our mandate.
- vi) **Confidentiality:** We are trustworthy and ethical. We do not reveal or disclose privileged information to unauthorised persons or entities.

### Key Strategies

The following are some of the key strategies that will be used to enhance service delivery:

- a) Enhance the utilisation and application of ICT innovations in the Public Sector;
- b) Develop and implement a Digital Transformation Change Management Strategy;
- c) Formulate and implement an ICT infrastructure development and maintenance plan;
- d) Enhance provision of tools for monitoring system operational time;
- e) Facilitate the integration of Management Information Systems (MISs);
- f) Enhance stakeholder collaboration on the integration of Management Information Systems;
- g) Strengthen capacity of ICT staff in the application of the adopted development framework;
- h) Develop and implement a monitoring and evaluation framework; and
- i) Enhance the implementation of the Performance Management Package (PMP) and the performance appraisal system.

Successful implementation of this Plan will be operationalised by costed annual departmental and individual work plans. In this regard, implementation of the Plan will be monitored regularly to ensure necessary interventions are yielding anticipated results. At the end of the plan period, a final review will be undertaken to establish the extent of the Plan's implementation and its impact.

## **1. INTRODUCTION**

### **1.1. BACKGROUND**

In September 2015, during his address to Parliament, His Excellency Mr. Edgar Chagwa Lungu, sixth (6<sup>th</sup>) President of the Republic of Zambia, launched the SMART Zambia Transformation Agenda. Consequently, The Smart Zambia Institute (SZI) was established under the Office of the President at Cabinet Office through Government Gazette Notice No. 836 of 2016, which mandated the Institute to coordinate and implement e-Government in the Public Sector.

In 2021, the Institute was upgraded to the Electronic Government Division (EGD) following the enactment of the Electronic Government Act No. 41 of 2021, which established the Division under the Office of the President. This was followed by the signing of a Commencement Order by the seventh (7<sup>th</sup>) Republican President, His Excellency Mr. Hakainde Hichilema, on 5<sup>th</sup> January 2022.

### **1.2. STATUTORY MANDATE**

The Electronic Government Division (EGD) is established through the Electronic Government Act, No. 41 of 2021 to spearhead the transition of the Country into a digital economy. The Division is mandated to promote and facilitate access to electronic Government services for improved service delivery, operations and productivity, and enhancement of access to Government services and information by citizens. It also coordinates line Ministries, Provinces and Spending Agencies (MPSAs) in the implementation of impactful ICT solutions and investments in an efficient and cost-effective manner in ensuring that citizens have increased access to essential public services.

### **1.3. SPECIFIC FUNCTIONS**

The functions of the Division, as outlined in Section 6 (1), are to:

- a) Promote and manage e-Government policies and programmes;
- b) Develop strategies and standards that enhance usage and application of information and communication technology innovations in the public sector;
- c) Ensure that public data is preserved in a secure Government designated area and backups in specified locations;
- d) Promote inter-government agency collaboration in providing e-Government services, to improve the service delivery to citizens by integrating related functions and systems;

- e) Promote information and communication technologies education and utilisation;
- f) Provide access to high quality Government information and services across multiple channels;
- g) Undertake research on information and communication technologies;
- h) Develop supportive and enabling shared infrastructure to ensure equitable access to effective and appropriate information and communication technologies;
- i) Develop, disseminate and enforce quality assurance, security and other standards in the provision of information and communication technologies;
- j) Design and develop appropriate applications for the support of e-governance and other electronic services;
- k) Provide technical support to various information and communication technologies projects, programmes and interventions in public bodies;
- l) Manage information and communication technology related service level agreements with service providers and clients
- m) Recommend the recruitment and placement of and manage and supervise information and communication technology staff in public bodies.
- n) Oversee the design and implementation of information management systems, in public bodies and any other institutions to which public funds are appropriated;
- o) Establish a coordinated official email communication and central information technology infrastructure;
- p) Implement an information communication and technology development plan;
- q) Promote paperless transactions in the public service; and
- r) Carry out other functions relating to e-Governance of information and communication technologies that are necessary for the performance of its functions under the Act.

#### 1.4. MANAGEMENT AND OPERATIONAL STRUCTURE

The Division is headed by the National Coordinator, who reports to the Secretary to the Cabinet. The National Coordinator is assisted by Directors responsible for:

- a) Human Resources and Administration;
- b) Infrastructure Management;
- c) Digital Government Services;
- d) Systems Development and Support;
- e) Standards and Compliance; and
- f) Service Management.

The Division also has five (5) independent units namely, ICT Security, Planning and Research, Procurement, Accounts and Internal Audit. The structure extends to ICT units and Departments in Ministries and Provinces.

#### 1.5. STRATEGIC OPERATIONAL LINKAGES

In carrying out its functions, the Electronic Government Division (EGD) collaborates with various stakeholders, which include line Ministries, Provincial Administrations and other Public Institutions. The Division also collaborates closely with international organisations and Cooperating Partners on matters relating to the provision of technical and financial assistance. The main areas of collaboration include policy development, and implementation of ICT initiatives and programmes.

#### 1.6. RATIONALE FOR DEVELOPING THE STRATEGIC PLAN (2023 – 2026)

The development of the Strategic Plan is a requirement in the National Planning and Budgeting Act No. 1 of 2020, which stipulates that all institutions that receive an appropriation or appropriation-in-aid shall prepare strategic and implementation plans in line with the National Development Plan. The development of the Plan was further necessitated by expiry of the 2017-2021 Cabinet Office Strategic Plan and the enactment of the Electronic Government Act.

## 1.7. METHODOLOGY

The Strategic Plan was developed using the integrated Institutional Assessment/Organisation Development – Balanced Scorecard (IA/OD-BSC). The IA/OD BSC is a two-phased approach that took into consideration a critical analysis of the Division’s operations, including achievements, challenges and recommendations for improved performance.

The first phase constituted undertaking the Institutional Assessment (IA), which involved conducting an internal capability assessment to establish the Division’s distinctive competencies, as well as analysing the macro-environment. Tools applied included the McKinsey 7s Model; Simple Change Management Model; Objective and Problem Trees; Strengths, Weaknesses, Opportunities and Threats (SWOT); and Policy, Economic, Social, Technological, Ecological and Legal (PESTEL) Analyses. In addition, various stakeholders were engaged in the provision of information on the current and future outlook of the institution, and in recommending areas of focus towards enhancing the execution of the Division’s mandate.

The second phase, which comprised the Organisation Development (OD) process, involved determining the strategic direction of the Division. The information collected from the Institutional Assessment facilitated the Organisational Development process of determining the strategic direction for the Division in relation to its vision, mission, core values, strategic themes and strategic objectives. The strategic direction was derived from the Balanced Scorecard (BSC) principles, which used a holistic approach in mapping the strategic direction and provided a framework for measuring the performance of an institution.

All the strategic plan outputs were generated and validated by the staff of the EGD, with the technical support from the Management Development Division of Cabinet Office.

## 2. ENVIRONMENTAL ANALYSIS

### 2.1. EXTERNAL ENVIRONMENTAL ANALYSIS

The analysis of the Division’s external environment focused on Policy, Economic, Social, Technological, Ecological and Legal (PESTEL) developments that had or may have impacted the operations of the Division. The analysis also included considering stakeholders’ interests and clients’ needs. The main outcomes from the analysis were as follows:

#### 2.1.1 Policy

##### a) Eighth National Development Plan (2022 – 2026)

In the Eighth National Development Plan (8NDP), Government recognises the importance of ICTs in promoting effectiveness and efficiency in the delivery of public services to support economic transformation. This will be done through leveraging ICTs to access Government services, implementing strategies necessary to enhance digital capacity, and strengthening public service performance management systems. The 8NDP has, therefore, prioritised expansion and modernisation of public ICT infrastructure, automation of Government services in public bodies, promotion of ICT education and utilisation in the public service and among the citizens.

To actualise the above opportunities, the Division will:

- i. Prioritise expansion and modernisation of public ICT infrastructure;
- ii. Enhance the promotion of ICT education and utilisation of e-Government services by the citizenry;
- iii. Prioritise automation of Government services and utilisation of electronic platforms in public institutions; and
- iv. Enhance basic ICT skills among public workers and specialised skills for ICT public service professionals.

##### b) The National Information and Communication Technology Policy (2006)

The vision of the National Information and Communication Technology (ICT) Policy (2006) is *“A Zambia transformed into an information and knowledge-based society and economy supported*

*by consistent development of, and pervasive access to ICTs by all citizens by 2030*". The Policy aims to achieve the following, among others:

- i) Creating leadership and vision in the ICT sector;
- ii) Supporting the creation of adequate and effective sector legislation and regulatory framework;
- iii) Creating investor confidence in the ICT sector;
- iv) Ensuring coordinated and effective use of ICTs as an instrument for accelerated social and economic development;
- v) Ensuring rational and harmonised application of ICTs and effective use of scarce resources; and
- vi) Enhancing Zambia's competitiveness in the global information society and economy.

The Policy has been utilised in the development of ICT programmes and projects being implemented by the Division. However, some of the aspirations of the Division are not adequately addressed by the Policy. The Division will therefore implement the following optimisation measures:

- i) Engage relevant stakeholders on expediting the review of the National ICT Policy;
- ii) Continue engaging relevant authorities and stakeholders on increasing funding towards ICT development programmes;
- iii) Continue engaging public bodies on adequate investment in ICT infrastructure;
- iv) Conduct intensive and extensive public awareness activities at all levels of society on uptake and utilisation of ICT services; and
- v) Prioritise the transformation agenda towards a digital and knowledge-based economy.

### **2.1.2. Economic**

During the period under review, the average annual inflation rate increased from 7.41 percent in 2018 to 13.74 percent in 2020, before rising to 23.35 percent in 2021. Further, the foreign exchange rate rose from K10.48/US\$ in January 2018 to a peak of K20.02/US\$ in December

2021. These developments resulted in an increase in the cost of procuring ICT infrastructure and software, thereby affecting the delivery of public services.

### **2.1.3. Social Developments**

The implementation of various ICT platforms provides opportunities for business continuity and Business Process Reengineering (BPR), resulting in an increase in the uptake of ICT products and services. During the period under review (2017-2021), there was an increase in the usage of digital platforms by the public. This increase was attributed to the COVID-19 pandemic, which disrupted operations for businesses and Government institutions. To mitigate the impact of the disruption in the telecommunication and media subsectors, Mobile Network Operators (MNOs), radio and television stations were offered relief frequency spectra by the Zambia Information and Communication Technology Authority (ZICTA) to enable them to facilitate the dissemination of COVID-19 information to citizens.

The Division will enhance sensitisation of the general public on availability of e-Services so as to increase the uptake, consumption, and utilisation of the services. It will further heighten ICT security and risk management platforms to mitigate possible cyber threats and attacks.

### **2.1.4. Technology Developments**

During the period under review, the Electronic Government Division leveraged advancements in the ICT sector through the development of the Government Service Bus (GSB) in 2019. The GSB is a centralised digital one-stop shop that brings together different online services offered by public bodies, through which citizens, non-citizens and businesses conveniently access public services using mobile phones, tablets, and personal computers.

The Division also introduced shared services such as Microsoft Office, Microsoft Exchange, Outlook emails, Microsoft Teams, Skype for business, Windows Operating System and deployed secured data centres. In addition, the Government Wide Area Network (GWAN) was expanded. Further the Division provided technical support in the development of information systems in public institutions.

To escalate these developments, the Electronic Government Division will continue engaging public institutions on the development of systems for provision of eservices and deployment of supporting infrastructure. In collaboration with stakeholders, the Division will also prioritise and strengthen capacity building in specialised ICT skills that support new and emerging technologies and increase investment in data centre capacities.

Further, the Division will continue to sensitise the public on available e-services, and enhance the implementation of Change Management strategies in the Public Service so as to mitigate resistance to change in the use of digital services.

#### **2.1.5. Ecological Developments**

Government recognises the threat that climate change poses to sustainable development in Zambia and has continued to affect public service delivery. The effects of climate change include droughts and floods and extreme temperatures. High temperatures and floods pose a risk of possible damage to ICT equipment and infrastructure and result in high maintenance costs and energy consumption.

On the other hand, over the years, there has been a noted increase in the use of ICTs necessitated by global technological advancements and the need to improve business and Government operations. This has led to an increased generation of electronic waste (e-waste).

The Division will continue to engage relevant stakeholders on efficient ways of managing e-waste and promote the procurement of energy-efficient ICT infrastructure.

#### **2.1.6. Legal Developments**

The Division was established through the Electronic Government Act No. 41 of 2021 in the Office of the President. The Act provides for the enhancement of the management and promotion of electronic Government services and processes; and facilitation of access to electronic government services in order to improve service delivery.

The Cyber Security and Cyber Crimes Act No. 2 of 2021 in Section 6 (1)(e) provides that the Zambia Computer Incidence Response Team (ZCIRT) shall *“assess and coordinate the work of*

*sectorial Cyber Incidence Response Teams within the public and private sectors*". The Division will, therefore, continue engaging relevant stakeholders on expediting the formation and operationalisation of a Public Sector sub-CIRT.

Further, the Public Finance Management Act No 1 of 2018 in Section 9(1)(n) gives the Accountant General the responsibility for the *"maintenance of compatible, effective, efficient and transparent non-electronic or electronic financial management systems in a public body"*.

In addition, Section 73(1)(a) provides that *"the Auditor General and an office holder, agent or specialist consultant authorised by the Auditor General shall have access to all the books, records, returns, reports, other documents, and financial management systems, in electronic or any other form, relating to the accounts of public bodies"*. In view of the foregoing, the EGD will continue enhancing the Integrated Financial Management Information System (IFMIS) to facilitate access to a sound electronic financial management system.

With regard to the Electronic Communication and Transactions Act No 4 of 2021, the Act provides for, among other things, the regulation of the National Public Key Infrastructure. Submission and admission of electronic documents require electronic signatures to ensure authenticity. This can be optimised through the transmission of the document using designated Public Key Infrastructure (PKI) such as use of the Government Service Bus (GSB). However, implementation of PKI has been slow due to high associated costs. To fully optimise these opportunities, the Division will continue engaging relevant authorities on allocating adequate funds for the implementation of the PKI. In addition, the Division will continue building its capacity in mainstreaming ICT Security Standards.

## **2.2. INTERNAL ENVIRONMENTAL ANALYSIS**

### **2.2.1. Management Audit**

A Management Audit was conducted on the operations of the Division to establish its challenges and recommend measures to improve future operations. Having been part of Cabinet Office, the Division did not have an independent strategic plan and as such, a performance assessment could not be objectively conducted. Instead, a management audit was conducted which highlighted the following challenges that affected the operations of the Division:

- i. Inadequate awareness and non-compliance to public sector ICT standards and guidelines by public bodies;
- ii. Inadequate tools for monitoring network disruption, intrusions and threats in real-time;
- iii. Lack of quality assurance for acquired/developed systems;
- iv. Low utilisation levels of electronic service being offered;
- v. Inadequate ICT infrastructure across the country;
- vi. Limited capacity in specialised ICT skills;
- vii. Most buildings are old and usually present a problem when installing network infrastructure;
- viii. Lack of ICT maintenance plans;
- ix. Inadequate transport logistics;
- x. Inadequate ICT staff in public institutions; and
- xi. Inadequate office space.

### 2.2.2. Institutional Capability Assessment

The Institutional Capability Assessment (ICA) conducted provided an in-depth analysis of the Division's internal status. The internal analysis identified the gaps and provided appropriate interventions as part of input into the preparation for the Strategic Plan. The analysis was based on the McKinsey's 7s Model, which established challenges in the seven (7) areas relating to the Strategy, Structure, Systems, Staff, Skills, Shared values and Style of leadership and management.

The identified challenges were noted as key areas to be addressed for the Division to effectively implement its Strategic Plan. Among the key issues noted was the inadequate organisation structure. The Institutional Assessment revealed that Departments were constrained in the execution of their mandates due to inadequacies such as limited staffing levels and inadequate skills. There will therefore be need to expand the staffing levels for key functions such as systems development, infrastructure management, ICT Security and monitoring and evaluation. There will also be need to strengthen skills for staff to execute the Division's mandate more effectively.

In addition to the ICA, a SWOT analysis was conducted. The analysis identified factors within the Division in respect of *Strengths* and *Weaknesses* that would facilitate or hinder the

implementation of the identified interventions. Further, the analysis identified factors outside the Division in respect of *Opportunities* and *Threats* that would facilitate or hinder the implementation of the identified interventions. The analysis (Table 1) revealed the following:

Table 1: EGD SWOT Analysis

Strengths	Weaknesses
<ol style="list-style-type: none"> <li>1. Robust and secure ICT Government infrastructure to support MPSAs</li> <li>2. Availability of digital platforms for provision of e-Services</li> <li>3. Availability of the 2018-2030 Electronic Government Master Plan</li> <li>4. Representation of ICT staff in MPSAs</li> <li>5. Committed and qualified staff</li> <li>6. Adequate equipment</li> </ol>	<ol style="list-style-type: none"> <li>1. Inadequate ICT infrastructure in Districts</li> <li>2. Weak collaboration with MPSAs.</li> <li>3. Absence of Electronic Government regulations</li> <li>4. Absence of an Electronic Government Plan</li> <li>5. Limited capacity in specialised ICT skills</li> <li>6. Lack of full integration of sector information management systems</li> <li>7. Inadequate tools for monitoring network disruption, intrusions, and threats in real time</li> </ol>
Opportunities	Threats
<ol style="list-style-type: none"> <li>1. Digital Government infrastructure in MPSAs</li> <li>2. Availability of enabling legal framework:                             <ul style="list-style-type: none"> <li>o Electronic Government Act No.41 of 2021</li> <li>o Information and Communication Technology Act No.15 of 2009</li> <li>o Cyber Security and Cyber Crimes Act No.2 of 2021</li> <li>o Data Protection Act No.3 of 2021</li> <li>o Electronic Communications and Transaction Act No.4 of 2021</li> </ul> </li> <li>3. Prioritisation of ICT in National Development Plans</li> <li>4. Growing investment interest in ICT initiatives</li> <li>5. Growing demand for e-services</li> <li>6. Advancements in ICT</li> <li>7. Availability of ICT experts from the Private sector to support solutions acquisition in the public sector</li> <li>8. Political will towards the transformation of the Country into a digital economy</li> <li>9. Availability of Satellite Technology</li> </ol>	<ol style="list-style-type: none"> <li>1. Outdated ICT Policy</li> <li>2. Inadequate legislation relating to courier services not supporting e-Commerce</li> <li>3. Cyber crimes</li> <li>4. Systems may be susceptible to disruptions due to rapid changes in technology advancement</li> <li>5. Inertia by MPSAs</li> </ol>

### 3. STAKEHOLDER ANALYSIS

#### 3.1. CLIENTS AND THEIR NEEDS

An analysis of the clients' needs was undertaken. Clients are individuals/groups of individuals/institutions the EGD was primarily created to provide a service to in order to meet their needs. Table 2 outlines clients of the EGD, including their needs:

Table 2: EGD Clients and their needs

No.	Cluster	Needs
1.	Government Ministries and Statutory Bodies	<ul style="list-style-type: none"> <li>• Technical support in development of systems</li> <li>• Capacity building in utilisation of systems</li> <li>• Provision of ICT infrastructure</li> <li>• Capacity building in management of ICT infrastructure</li> <li>• Access to shared and e-services</li> <li>• Website development</li> <li>• Software development</li> </ul>
2.	General Public	<ul style="list-style-type: none"> <li>• Easy access to e-services on the Zamportal</li> <li>• Timely feedback on service queries</li> <li>• uninterrupted availability of e-services</li> <li>• Sensitisation on services provided by the Electronic Government Division</li> </ul>
3.	Financial Institutions	<ul style="list-style-type: none"> <li>• e-Payslip portal services</li> <li>• Training on the utilisation of the portal</li> </ul>

#### 3.2. STAKEHOLDERS AND THEIR INTERESTS

In addition to clients and their needs, an analysis of the stakeholders and their interests was undertaken. Stakeholders are individuals/groups of individuals/institutions that have an interest/stake/claim in the operations of the Division, and are affected by decisions made by the Division. The stakeholder analysis identified the stakeholders and their areas of interest as presented in Table 3 below:

Table 3: Stakeholders and their Interests

No.	Cluster	Area of Interest
1.	Ministries and Statutory Bodies	<ul style="list-style-type: none"> <li>• Collaboration on the implementation of electronic Public Services</li> <li>• Prudent utilisation and accountability of resources</li> <li>• Collaboration on the development of financial management systems</li> <li>• Effective implementation of policies related to electronic Government, Science and Technology Policy and technology development</li> <li>• Digital Transformation anchored on e-learning</li> <li>• Production of ICT skilled human resource</li> <li>• Contribution towards a knowledge-based economy</li> <li>• Digitisation of national identification records</li> <li>• Collaboration on the development of SMART security systems</li> </ul>
2.	Internet Service Providers	<ul style="list-style-type: none"> <li>• Collaboration on service reliability to last mile connectivity:                             <ul style="list-style-type: none"> <li>○ Internet connectivity</li> <li>○ Telecommunication services</li> <li>○ Call centre services</li> <li>○ Co-location services</li> </ul> </li> </ul>
3.	Data Centres	<ul style="list-style-type: none"> <li>• Collaboration on connecting public bodies to access data centre services</li> </ul>
4.	Regulators	<ul style="list-style-type: none"> <li>• Regulation of digital financial platforms</li> <li>• Regulation of ICT Infrastructure and systems management</li> <li>• Insurance of ICT infrastructure and assets</li> </ul>
5.	General Public	<ul style="list-style-type: none"> <li>• Access to efficient and effective e-Government services</li> </ul>

No.	Cluster	Area of Interest
6.	Financial Institutions	<ul style="list-style-type: none"> <li>• Guidance on e-Government regulations and standards</li> <li>• Integration of public and private digital financial services</li> <li>• Interoperability of digital financial platforms</li> <li>• Financial integrity of individuals/institutions</li> <li>• Integration of financial platforms</li> <li>• Digital infrastructure</li> <li>• Coordinated deployment of digital financial solutions</li> <li>• Advocacy for banks and related stakeholders' interests</li> <li>• Digital payment platforms</li> </ul>
7.	Associations	<ul style="list-style-type: none"> <li>• Advocate for ICT and ICT Professionals' interests</li> <li>• ICT skills development</li> <li>• Regulation of ICT practitioners</li> </ul>
8.	Cooperating/ Development Partners	<ul style="list-style-type: none"> <li>• Harmonisation of e-Government Policies, standards and strategies at national, regional, continental and global level</li> <li>• Harnessing best practices in ICT</li> <li>• Business opportunities in e-Government</li> <li>• Provision of Corporate Social Responsibility</li> <li>• ICT project support</li> </ul>
9.	Civil Society Organisations	<ul style="list-style-type: none"> <li>• Advocacy for digital rights</li> <li>• Access to financial services for the underserved and unserved groups</li> </ul>

### 3.3. SUMMARY OF STRATEGIC ISSUES

Following the completion of the Institutional Assessment, a summary of the strategic issues that will require to be addressed in the Plan period was derived as follows:

- i. Inadequate organisational structure;
- ii. Inadequate and missing operation systems;
- iii. Inadequate ICT staff in public institutions;
- iv. Inadequate skills in new and emerging technologies;
- v. Inadequate mainstreaming of shared values;

- vi. Inadequate management and leadership skills;
- vii. Inadequate budget allocation;
- viii. Inadequate tools for monitoring network disruption, intrusions and threats in real time;
- ix. Inadequate office infrastructure;
- x. Low utilisation levels of electronic services being offered;
- xi. Inadequate stakeholder engagement and collaboration;
- xii. Inadequate ICT infrastructure development and maintenance;
- xiii. Inadequate operational logistics;
- xiv. Lack of comprehensive in-service Human Resource Development Plan;
- xv. Lack of Human Resource Management Information System;
- xvi. Lack of an integrity committee;
- xvii. Lack of a staff reward system;
- xviii. Lack of team-building programmes;
- xix. Lack of ICT security strategy;
- xx. Lack of Public Key Infrastructure (PKI); and
- xxi. Lack of a Monitoring and Evaluation Framework.

## 4. STRATEGIC DIRECTION

Following the analysis of the Internal and External Environment within which the Electronic Government Division operates, key strategic issues were identified, which form part of the basis of the strategic direction.

Based on the identified strategic issues, the Division has therefore set out an operational framework to guide the execution of its mandate in the next four (4) years. This framework will guide the Division's programmes, decision-making and resource allocation during the period 2023 to 2026 as follows:

### 4.1. VISION

The Electronic Government Division's vision is: ***“A leader in digital transformation and inclusiveness”***.

The Division's long-term vision accords special attention to digital inclusion and competitiveness in the provision of electronic services to government, businesses and citizenry (society).

In realising this vision, the Division shall endeavour to pursue inclusiveness in the provision of digital services. To this effect, the Division shall ensure that services are: reliable, secure, robust and stable in order to support efficiency and effectiveness in the uptake and utilisation of digital services. In addition, digital inclusiveness is important as it provides platforms that seek to overcome and cut across barriers that are created by the digital divide, including gender, geographical and socio-economic inequalities.

### 4.2. MISSION STATEMENT

To ensure that the Electronic Government Division attains its vision, it has set for itself a Mission, which is: ***“To provide reliable, secure, and integrated Information Communication Technology services to the Citizenry for an accelerated digital economy”***.

The recent developments and trends in the Information and Communications Technology field in the country necessitated the enactment of the Electronic Government Act No. 41 of 2021. Further, increasing globalisation driven by ICT makes it imperative for the Division to irreversibly consider

the integration and promotion of ICT strategy to facilitate the inclusive digitalisation of services to support rapid social economic development.

The Division, through its transformation agenda, will incorporate vibrant and inclusive digital services to drive and expand the public service delivery frontiers in sectors such as agriculture, education, health, finance, tourism, mining, and social welfare services, among others. The facilitation of universal access will form a platform for applying new knowledge to drive other areas such as governance, media, entertainment, digitally enhanced interactive contact centre services, meetings, and conferences.

#### 4.3. CORE VALUES

The operations of Electronic Government Division and conduct of staff for the strategic plan period will be anchored on the following six (6) core values:

- i. **Integrity:** We are honest and adhere to strong ethical moral principles of uprightness, honour, and good character in our conduct;
- ii. **Equity:** We observe the quality of fairness and impartiality in the execution of our duties;
- iii. **Innovation:** In providing ICT solutions, we are creative in coming up with new ideas and methods;
- iv. **Proficiency:** We are competent, and skilled and ensure excellence in service delivery;
- v. **Teamwork:** We collaborate and work with others in the execution of our mandate;  
and
- vi. **Confidentiality:** We are trustworthy and ethical. We do not reveal or disclose privileged information to unauthorised persons or entities.

#### 4.4. STRATEGIC THEMES AND STRATEGIC RESULTS

To realise its Vision, the Electronic Government Division will implement programmes under three (3) areas of focus and associated strategic results:

- a) **Electronic Governance** resulting in accelerated Public Service Digital Transformation;
- b) **ICT Development Collaboration** resulting in enhanced Strategic Partnership; and
- c) **Operations and logistical support** resulting in High Quality Services.

##### 4.4.1. Electronic Governance

This strategic theme entails that the Electronic Government Division shall enhance the management and promotion of electronic Government services, processes and facilitate access to electronic government services to improve service delivery.

##### 4.4.2. ICT Development Collaboration

The Electronic Government Division shall focus on building stronger relationships with stakeholders that will enhance collaboration in the planning and implementation of ICT programmes and projects.

##### 4.4.3. Operations and Logistical Support

For the Electronic Government Division to excel in its operations, it shall provide appropriate office space and required logistical and administrative support to staff.

#### 4.5. STRATEGIC OBJECTIVES, INTENDED RESULTS, MEASURES, TARGETS AND STRATEGIES

During the Plan period, the Division commits to implementing nine (9) strategic objectives with their associated intended results, measures, targets and strategies (initiatives). The strategic objectives demonstrate the continuous improvements that the Division will be required to make to achieve the desired results in the areas of focus (refer to Table 4 below):

Table 4: Strategic Objectives Descriptions

No.	Strategic Objectives	Strategic Objective Descriptions
1.	Promote the mainstreaming of ICT standards in public institutions	This objective will promote interoperability and integration of systems, as well as transferability of ICT staff among public service institutions.
2.	Improve ICT Infrastructure	This objective will ensure the availability of ICT services to public institutions and citizens for service delivery.
3.	Enhance the digitalisation of public services	The objective will ease coordination and collaboration across public bodies leading to increased efficiency, transparency and ease in delivering services to the citizens.
4.	Improve Stakeholder Linkages	This objective will improve stakeholder management in the execution of the Division's mandate.
5.	Improve Financial Resource Mobilisation and Management	This objective will facilitate the mobilisation and management of financial resources for effective and efficient service delivery.
6.	Enhance operational systems	This Objective will improve the operational efficiency of the Electronic Government Division for effective execution of its mandate.
7.	Improve Human Capital Management	The objective will ensure that the Division has adequate and skilled human capital for effective and efficient service delivery.
8.	Upgrade Infrastructure and Operational Logistics	The objective will ensure the availability of adequate and/or conducive office space, logistical and administrative support for efficient and effective service delivery.

The detailed 2023 to 2026 Electronic Government Division Strategic Plan Logical Framework is shown in Table 5 below:

Table 5: Logical Framework - Electronic Government Division Strategic Plan (2023 – 2026)

Strategic Themes	Electronic Governance	ICT Development Collaboration	Operations and Logistical Support	
Strategic Results	Accelerated Public Service Digital Transformation	Enhanced Strategic Partnership	High Quality Services	
<b>1. Strategic Objective : Promote the mainstreaming of ICT standards in Public Institutions</b>				
Intended Results	Measures	Baseline (2022)	Targets	Strategies
Enhanced Interoperability of Management Information Systems	% integration of Public Service Management Information Systems (MIS).	Not Established	80% integration of Public Service MISs by 2026.	<ul style="list-style-type: none"> <li>Facilitate the integration of MIS.</li> <li>Enhance stakeholder collaboration on the integration of MIS.</li> <li>Strengthen the capacity of ICT staff in the application of the adopted development framework.</li> </ul>
	% of new systems developed anchored on Application Programming Interface (API).	Not Established	100 % of new systems developed anchored on Application Programming Interface (API) annually.	
Increased compliance	% adherence to set ICT standards.	20%	100 % adherence to set ICT standards annually.	<ul style="list-style-type: none"> <li>Review and customise ICT standards for public institutions.</li> <li>Enhance sensitisation of public institutions on adopted ICT standards.</li> <li>Strengthen compliance monitoring of public institutions.</li> </ul>
<b>2. Strategic Objective: Improve ICT Infrastructure</b>				
Intended Results	Measures	Baseline (2022)	Targets	Strategies
Enhanced last mile connectivity	Number of public institutions connected to the GWAN.	343	Number of the selected public institutions connected to the GWAN by 2026.	<ul style="list-style-type: none"> <li>Formulate and implement an ICT infrastructure development and maintenance plan.</li> <li>Enhance collaboration with Internet Service Providers (ISPs).</li> </ul>

Improved service uptime	% systems availability	99.2%* availability (approximately)	systems annually	99.9999% systems availability 24/7 annually.	<ul style="list-style-type: none"> <li>Enhance provision of tools for monitoring system operational time.</li> <li>Implement problem failure action plan.</li> <li>Enhance Implementation of systems diagnostic tools.</li> <li>Enhance contact centre services.</li> <li>Expedite the development and implementation of the Change Management Strategy.</li> </ul>
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**3. Strategic Objective: Enhance digitalisation of public services**

Intended Results	Measures	Baseline (2022)	Targets	Strategies
Increased uptake of electronic services	% of targeted Public institutions up-taking e-Services	20%	90% of targeted Public institutions up-taking e-Services annually.	<ul style="list-style-type: none"> <li>Enhance the utilisation and application of ICT innovations in the public sector.</li> <li>Develop and implement a Public Service Change Management Strategy.</li> <li>Sensitise citizens on the availability of e-services.</li> <li>Enhance customer care services.</li> <li>Enhance collaboration with independent data centres.</li> <li>Facilitate digitisation of records in public institutions.</li> </ul>
	Number of e-services provided	280	360 e-services provided by the major electronic Government platforms by 2026.	
	% of reported incidences resolved	Not Established	99% of reported incidences on the services provided on the Government Service Bus and other Information Systems resolved annually.	

**4. Strategic Objective: Improve Stakeholder linkages**

Intended Results	Measures	Baseline(2022)	Targets	Strategies
Improved programme implementation	No. of joint projects implementation	Not Established	1 joint project implementation coordinated by 2026.	<ul style="list-style-type: none"> <li>Develop and implement a Stakeholder Management Plan.</li> </ul>

				<ul style="list-style-type: none"> <li>Strengthen technical and financial capacity in Project Management.</li> </ul>
	% stakeholder satisfaction levels	Not Established	80% stakeholder satisfaction levels annually.	<ul style="list-style-type: none"> <li>Enhance synergies with the cooperating partners on programme implementation.</li> <li>Strengthen research in new and emerging ICT trends.</li> <li>Promote Innovation Sandbox programmes for in-country digital solutions.</li> </ul>
<b>5. Strategic Objective: Improve financial resource mobilisation and management</b>				
<b>Intended Results</b>	<b>Measures</b>	<b>Baseline(2022)</b>	<b>Targets</b>	<b>Strategies</b>
Adequate financial resources	% of funds mobilised	K196,568,233 (GRZ Funding)	80% increase in funds mobilised from GRZ annually.	<ul style="list-style-type: none"> <li>Develop and implement a Resource Mobilisation Strategy.</li> <li>Develop and implement a budget performance feedback mechanism.</li> <li>Strengthen operations of the finance and budget committee.</li> </ul>
		K1,350,000 (Donor Funding)	200% increase in funds mobilised from project partners by 2026.	
Enhanced Accountability	% Audit queries	Not Established	95% of outstanding audit queries successfully acted upon annually.	<ul style="list-style-type: none"> <li>Enhance compliance to financial regulations</li> <li>Strengthen internal controls.</li> </ul>
	% Audit recommendations	Not applicable	95% audit recommendations successfully implemented annually.	
	No. financial reports	Unqualified 2022 financial report	1 unqualified financial report annually.	

6. Strategic Objective: Enhance operational systems				
Intended Results	Measures	Baseline (2022)	Targets	Strategies
Efficient service delivery	% of programmes executed in line with the approved institutional workplan	Not Established	95% of programmes executed in line with the approved institutional workplan.	<ul style="list-style-type: none"> <li>Review and Develop ICT systems</li> <li>Develop and implement annual Procurement Plans</li> <li>Develop and implement a Monitoring and Evaluation Framework.</li> <li>Strengthen staff capacity in monitoring and evaluation.</li> <li>Enhance implementation of the Service Delivery Charter.</li> </ul>
	% of services provided	Not Established	99% of services provided in accordance with set standards annually.	
7. Strategic Objective: Improve human capital management				
Intended results	Measures	Baseline(2022)	Targets	Strategies
High staff performance	% of staff with satisfactory annual performance appraisals	70% of staff with annual performance appraisals	100% of staff performing on or above set targets.	<ul style="list-style-type: none"> <li>Enhance the implementation of the Performance Management Package (PMP).</li> <li>Review and implement the organisational structure.</li> <li>Enhance the implementation of the Training Needs Assessment Tool.</li> <li>Update and implement a comprehensive In-Service Human Resource Development Plan.</li> <li>Establish Departmental Quality Circles.</li> </ul>

Effective Management of Human Resource Cases	% of Human Resource Cases processed in accordance with prescribed guidelines	Not established	100% Human Resource Cases processed in accordance with prescribed guidelines annually.	<ul style="list-style-type: none"> <li>Enhance implementation of Human Resource Guidelines</li> <li>Develop and implement Human Resource Management Information System.</li> </ul>
Positive Work Culture	% of staff adhering to the Disciplinary Code of Conduct and Code of Ethics	95% staff adherence	100% staff adherence to the Disciplinary Code of Conduct and Code of Ethics annually.	<ul style="list-style-type: none"> <li>Develop and implement a customised staff induction manual.</li> <li>Conduct regular staff orientation programmes.</li> <li>Establish and operationalise an Integrity Committee.</li> <li>Enhance discipline management among staff and Supervisors.</li> </ul>
Motivated Staff	% staff satisfaction levels	Not Established	95% staff satisfaction levels annually.	<ul style="list-style-type: none"> <li>Develop and Implement reward systems.</li> <li>Enhance implementation of team-building programmes.</li> <li>Review and implement staff welfare programme.</li> <li>Strengthen payroll management programmes</li> </ul>

**8. Strategic Objective: Upgrade Infrastructure and Operational Logistics**

Intended results	Measures	Baseline (2022)	Targets	Strategies
Adequate ICT storage	# of data centres	Not Established	1 primary data centre established with minimum standard certification of tier III by 2026.	<ul style="list-style-type: none"> <li>Formulate and disseminate data centre specification for Tier III.</li> <li>Formulate and implement a Division ICT infrastructure development and maintenance plan.</li> </ul>
		Not Established	1 secondary data centre (disaster recovery centre) established with	

			minimum certification of tier III by 2026.	
Reliable, secure and stable ICT Network	% intrusions	Not Established	99% intrusions detected and intercepted 24/7 annually.	<ul style="list-style-type: none"> <li>• Develop and implement a 24/7 Security Operations Centre (SOC).</li> <li>• Develop and implement an ICT security strategy.</li> <li>• Implement honeypots sites.</li> <li>• Develop and implement the Public Key Infrastructure (PKI).</li> <li>• Adopt and implement a Cybersecurity Framework.</li> </ul>
	% Cyberattacks, detected and quarantined	Not Established	99% cyberattacks detected and intercepted 24/7 annually.	
	Number of public service workers oriented	668	1,000 public service workers oriented on various cyberattacks annually.	
Conducive office infrastructure and facilities	% officers provided with suitable office space	100%	100% of officers provided with suitable office space annually.	<ul style="list-style-type: none"> <li>• Develop and implement a long-term plan for office infrastructure.</li> <li>• Promote Occupational Health and Safety standards.</li> </ul>
Effective and efficient fleet management	% of operational motor vehicles.	100%	100% of operational motor vehicles in good working condition annually.	<ul style="list-style-type: none"> <li>• Develop and implement a vehicle maintenance plan.</li> <li>• Develop and implement procurement plans.</li> </ul>

## 5. ENABLING FACTORS

The successful implementation of this Strategic Plan is, to a large extent, dependent on the following preconditions and assumptions:

### 5.1. PRECONDITIONS

Preconditions are the critical success factors that the Electronic Government Division will need to put in place to ensure the successful implementation of the Strategic Plan. The following preconditions are necessary for effective implementation of this Plan:

- i. **Supportive Leadership:** Senior Management sets the direction for the organisation, energises creativity and innovation, and drives the effective implementation of the strategies. The support of leadership and management shall be critical in the successful implementation of the Strategic Plan.
- ii. **Competent and Committed Staff:** The effective implementation of the Strategic Plan shall depend on staff with the requisite skills, knowledge, competencies, and experience within the Division. Commitment from employees towards the implementation of the strategic objectives cannot be overemphasised.
- iii. **Adequate Systems:** Effective implementation of the Plan requires the availability of essential operational systems and requisite tools. Adequate systems will, therefore, be required to enable the Division to successfully respond to clients' needs.
- iv. **Conducive working environment:** The effective operations of staff at the Electronic Government Division will require an enabling environment with adequate and conducive office accommodation. Staff will also require appropriate transport, office equipment, and materials.
- v. **Adequate ICT infrastructure:** In the provision of robust and effective network services, security of the ICT infrastructure for reduced intrusions and vulnerabilities to cyber threats will be required, including enhanced physical security for critical ICT infrastructure.

## 5.2. ASSUMPTIONS

These are critical success factors outside the control of the Division that should prevail for the successful implementation of the Plan. The following assumptions have been made:

- i. **Adequate and Timely Funding:** The attainment of the set targets will to a large extent depend on adequate and timely funding. The Ministry of Finance and National Planning will be engaged on predictable and adequate funding to the Division.
- ii. **Continued Political will:** Political will and support will be critical if the set targets are to be achieved. The Division will keep the leadership informed and engaged on its programmes during the Plan period.
- iii. **Supportive stakeholders:** Stakeholder support will be required to successfully implement the Plan. The Division will timely engage the relevant stakeholders on support towards systems development, security, storage and joint programme implementation.
- iv. **Policy Consistency :** Policy consistency will be critical in meeting the set target. The Division will proactively engage the relevant authority when there are policy changes.
- v. **Adequate Structure:** The organisation structure for the Electronic Government Division will need to be reviewed and fully operationalised to ensure that it adequately responds to the mandate and functions of the institution. The Division will therefore continue to engage relevant authorities on the recruitment of the right personnel, placing them in the right positions and retaining them.

## **6. PLAN IMPLEMENTATION**

To operationalise the Strategic Plan, the costed Implementation Plan (Appendix 2) will be broken down into annual work plans and individual work plans, with targets and schedules of activities, taking into account available resources. The plan will be implemented by the respective technical departments and units in collaboration with stakeholders.

The Planning and Research Unit will facilitate for the development and execution of the Implementation Plan, and ensure the submission of progress reports to Management by December each year. The Implementation Plan will provide the basis for monitoring and evaluating the performance of the Division at three (3) levels, namely: Individual, Departmental and Institutional.

### **6.1. RISK MANAGEMENT**

The Electronic Government Division (EGD) will implement risk management, which is a structured process to identify, assess, manage and control possible events or situations to provide assurance regarding the achievement of objectives. The Division has identified critical success factors within its control (pre-conditions) and those outside its control (assumptions) that should prevail for the successful implementation of this Strategic Plan. However, the environment within which EGD operates is susceptible to changes some of which may not be predictable. In this regard, the Division will continuously monitor its operations and environment in order to identify and quickly address unfolding risks in good time. To ensure the successful implementation of the Strategic Plan, the Division will develop and implement a robust Risk Management Framework.

### **6.2. MONITORING AND EVALUATION**

Monitoring and Evaluation of the Strategic Plan will be vital for effective implementation and ascertaining impact. The monitoring and evaluation framework will be developed to track progress and evaluate performance against set strategic results, strategic objectives, intended results and targets as well as to institute corrective measures timely. Monitoring and Evaluation will be conducted at individual, departmental and institutional levels. Accordingly, quarterly and annual progress reports on the implementation of the Plan will be coordinated by the Planning and Research Unit. The Unit will ensure that all Directorates and Units prepare progress reports and submit them to management for consideration.

At an individual level, the Performance Management Appraisal System will be strengthened to monitor and evaluate performance on a continuous basis.

A mid-term review will be undertaken midway through the implementation of the Plan. The review will identify challenges if any, encountered during implementation and recommend appropriate measures for addressing the challenges, where necessary. Consequently, a terminal review will be undertaken at the end of the Plan period to determine the full extent of implementation and the overall impact. The terminal review will inform the preparation of the next Strategic Plan.

## APPENDICES

# APPENDIX I: ELECTRONIC GOVERNMENT DIVISION 2023 - 2026 BALANCED SCORECARD

<b>Vision</b>	<b>A leader in digital transformation and inclusiveness</b>			
<b>Mission</b>	<b>To provide reliable, secure, and integrated Information Communication Technology services to the Citizenry for an accelerated digital economy</b>			
<b>Core Values</b>	<b>Integrity; Equity; Innovation; Proficiency; Teamwork; Confidentiality.</b>			
<b>Strategic Themes</b>	<b>Electronic Governance</b>	<b>ICT Development Collaboration</b>	<b>Operations and Logistical Support</b>	
<b>Strategic Results</b>	<b>Accelerated Public Service Digital Transformation</b>	<b>Enhanced Strategic Partnership</b>	<b>High Quality Services</b>	
<b>Perspective</b>	<b>Strategic Objectives and Strategy Map</b>	<b>Measures</b>	<b>Targets</b>	<b>Strategies</b>
<b>Customer/ Client/ Stakeholders</b>		<ul style="list-style-type: none"> <li>• % integration of Public Service Management Information Systems (MIS)</li> <li>• % of new systems developed anchored on Application Programming Interface (API)</li> <li>• % adherence to set ICT standards.</li> <li>• No. of public institutions connected to the GWAN</li> <li>• % systems availability</li> <li>• % of targeted public institutions up-taking e-services</li> <li>• No. of e-services provided</li> <li>• % of reported incidences resolved</li> <li>• No. of joint projects implemented</li> <li>• % stakeholder satisfaction levels</li> <li>• % of funds mobilised</li> <li>• Audit queries%</li> <li>• Audit recommendations</li> <li>• No. financial reports</li> <li>• % of programmes executed in line with the approved institutional workplan</li> <li>• % of services provided</li> <li>• % of staff with satisfactory annual performance appraisals</li> <li>• % of Human Resource Cases processed in accordance with prescribed guidelines</li> <li>• % of staff adhering to the Disciplinary Code of Conduct and Code of Ethics</li> <li>• # of data centres</li> <li>• % intrusions</li> <li>• % Cyberattacks detected and intercepted</li> <li>• Number of public service workers oriented</li> <li>• % officers provided with suitable office space</li> <li>• % of operational motor vehicles.</li> </ul>	<ul style="list-style-type: none"> <li>• 80% integration of Public Service MISs by 2026</li> <li>• 100 % of new systems developed anchored on Application Programming Interface (API) annually</li> <li>• 100 % adherence to set standards annually</li> <li>• 108 public institutions connected to the GWAN by 2026</li> <li>• 99.9999% systems availability 24/7 annually</li> <li>• 90% of targeted Public institutions up-taking e-services annually</li> <li>• 360 e-services provided by the major electronic Government platforms by 2026</li> <li>• 99% of reported incidences on the services provided on the Government Service Bus and other Information Systems resolved annually</li> <li>• 1 joint project implementation coordinated by 2026</li> <li>• 80% stakeholder satisfaction levels annually</li> <li>• 80% increase in funds mobilised from GRZ annually</li> <li>• 200% increase in funds mobilised from project partners by 2026</li> <li>• 95% of outstanding audit queries successfully acted upon</li> <li>• 95% audit recommendations successfully implemented</li> <li>• 1 unqualified financial report annually</li> <li>• 95% of programmes executed in line with the approved institutional work plan</li> <li>• 99% of services provided in accordance with set standards annually</li> <li>• 100% of staff with satisfactory annual performance appraisals</li> <li>• 100% Human Resource Cases processed in accordance with prescribed guidelines annually</li> <li>• 100% staff adherence to the Disciplinary Code of Conduct and Code of Ethics annually</li> <li>• 95% staff satisfaction levels annually</li> <li>• 1 primary data centre established with minimum standard certification of Tier III by 2026</li> <li>• 1 secondary data centre (disaster recovery centre) established with minimum certification of Tier III by 2026</li> <li>• 99% intrusions detected and intercepted 24/7 annually</li> <li>• 99% cyberattacks detected and intercepted 24/7 annually</li> <li>• 1,000 public service workers oriented on various cyberattacks annually</li> <li>• 100% officers provided with suitable office space annually</li> <li>• 100% of operational motor vehicles in good working condition annually</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the integration of MIS</li> <li>• Enhance stakeholder collaboration on the integration of MIS</li> <li>• Strengthen capacity of ICT staff in application of the adopted development framework</li> <li>• Review and customise ICT standards for public institutions.</li> <li>• Enhance sensitisation of public institutions on adopted ICT standards</li> <li>• Strengthen compliance monitoring of public institutions to set ICT standards</li> <li>• Formulate and implement an ICT infrastructure development and maintenance plan</li> <li>• Enhance collaboration with Internet Service Providers (ISPs)</li> <li>• Enhance provision of tools for monitoring system operational time</li> <li>• Implement problem failure action plan</li> <li>• Enhance Implementation of systems diagnostic tools</li> <li>• Enhance contact centre services</li> <li>• Expedite the development and implementation of the Change Management Strategy</li> <li>• Enhance the utilisation and application of ICT innovations in the public sector.</li> <li>• Enhance deployment of shared services</li> <li>• Sensitise citizens on the availability of e-services.</li> <li>• Enhance customer care services.</li> <li>• Enhance collaboration with independent data centres.</li> <li>• Facilitate digitization of records in public institutions.</li> <li>• Develop and implement a Stakeholder Management Plan.</li> <li>• 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REPUBLIC OF ZAMBIA

**Implementation Plan**  
for the  
**Electronic Government Division**  
**Strategic Plan**  
**(2023 to 2026)**

## 1. PREAMBLE

The Electronic Government Division (EGD) is established under the Office of the President through the Electronic Government Act No. 41 of 2021. The mandate of the Division is to promote and facilitate access to electronic Government services with the aim of improving service delivery, operations and productivity, as well as enhancing citizens' access to Government services and information. Therefore, the Division coordinates line Ministries, Provinces and Spending Agencies (MPSAs) in implementing impactful ICT solutions and investments in a cost-effective and efficient manner. It is envisaged that this will promote enhanced access to essential public services.

This Strategic Plan provides an operational framework to effectively execute the EGD's mandate during the 2022 to 2026 period. Therefore, this Implementation Plan provides a detailed breakdown of the activities, outputs, indicators and targets that will guide the Division in implementing the Strategic Plan. The Implementation Plan also assigns associated costs and responsibilities to responsible Departments in undertaking the identified tasks.

The tasks proposed in this Implementation Plan stem from the identified strategies under each objective in the Strategic Plan. The strategic objectives are as follows:

- 1) Promote the mainstreaming of ICT standards in public institutions;
- 2) Improve ICT infrastructure;
- 3) Enhance the digitalisation of public services;
- 4) Improve stakeholder linkages;
- 5) Improve financial resource mobilisation and management;
- 6) Enhance operational systems;
- 7) Improve human capital management; and
- 8) Upgrade office infrastructure and operational logistics.

The Implementation Plan will contribute towards the attainment of performance targets and, ultimately, the realisation of strategic results and institutional vision in line with the Strategic Plan.

## 2. SUMMARY OF THE BUDGET

To successfully execute the Strategic Plan, the Division will require a total of **1, 002, 349, 000.00**.

The summary of the costs is outlined below on a year-on-year basis:

Table 6: Summarised Budget for the EGD Strategic Plan (2023-2026)

Strategic Objective	Estimated Cost				
	2023 K'000	2024 K'000	2025 K'000	2026 K'000	Totals K'000
1) Promote the mainstreaming of ICT standards in Public Institutions	2,891	3,883	3,202	2,709	12,685
2) Improve ICT infrastructure	175,410	177,110	175,510	174,910	702,740
3) Enhance the digitalisation of public services	5,865	8,665	5,433	6,533	26,496
4) Improve Stakeholder Linkages	750	1,425	1,055	885	4,115
5) Improve Financial Resource Mobilisation and Management	585	567	980	547	2,679
6) Enhance operational systems	7,368	6,228	5,928	5,938	25,452
7) Improve Human Capital Management	3,778	2,298	3,638	2,348	12,062
8) Upgrade Office Infrastructure and Operational Logistics	6,520	19,760	97,320	92,520	216,120
<b>Annual totals</b>	<b>203,167</b>	<b>219,626</b>	<b>293,066</b>	<b>286,390</b>	<b>1,002,349</b>

### 3. SUMMARY OF THE IMPLEMENTATION PLAN FOR THE PLAN PERIOD (2023 – 2026)

The Implementation Plan is broken down into specific activities and annual targets in line with strategic objectives and intended results. The scheduled activities have been costed accordingly, considering the available and anticipated resources. Annual departmental and individual operational plans will, therefore, be developed in line with the planned activities.

The Planning and Research Unit will be responsible for the coordination of the development and implementation of the Annual Operational Plans, as well as the submission of progress reports to Management by December of every year. The Operational Plans will provide the basis for monitoring and evaluating the performance of EGD at three (3) levels, namely: individual, departmental, and institutional.

#### 3.1 Strategic Interventions

Below is a summary of the key tasks to be implemented to ensure the successful implementation of the identified strategic initiatives.

Table 7: Key Strategies

No.	Strategic Objective	Initiatives/Strategies identified
1.	Promote the mainstreaming of ICT standards in public institutions	<ul style="list-style-type: none"> <li>a) Facilitate the integration of MIS.</li> <li>b) Enhance stakeholder collaboration on the integration of MIS.</li> <li>c) Strengthen the capacity of ICT staff in the application of the adopted development framework</li> <li>d) Review and customise ICT standards for public institutions.</li> <li>e) Enhance sensitisation of public institutions on adopted ICT standards.</li> <li>f) Strengthen compliance monitoring of public institutions.</li> </ul>
2.	Improve ICT Infrastructure	<ul style="list-style-type: none"> <li>a) Formulate and implement an ICT infrastructure development</li> <li>b) and maintenance plan.</li> <li>c) Enhance collaboration with Internet Service Providers (ISPs).</li> <li>d) Enhance the provision of tools for monitoring system operational time.</li> <li>e) Implement a problem-failure action plan.</li> <li>f) Strengthen preventive maintenance measures.</li> <li>g) Enhance deployment of shared services.</li> <li>h) Enhance contact centre services.</li> </ul>

No.	Strategic Objective	Initiatives/Strategies identified
		<ul style="list-style-type: none"> <li>i) Expedite the development and implementation of the Change management strategy.</li> </ul>
3.	Enhance the digitalisation of public services	<ul style="list-style-type: none"> <li>a) Enhance the utilisation and application of ICT innovations in the public sector.</li> <li>b) Develop and implement a Public Service change management strategy.</li> <li>c) Sensitive citizens on the availability of e-services.</li> <li>d) Enhance customer care services.</li> <li>e) Enhance collaboration with independent data centres.</li> <li>f) Facilitate digitisation of records in public institutions.</li> </ul>
4.	Improve Stakeholder Linkages	<ul style="list-style-type: none"> <li>a) Develop and implement a Stakeholder Management Plan.</li> <li>b) Strengthen technical and financial capacity in project Management</li> <li>c) Enhance synergies with the cooperating partners on programme implementation.</li> <li>d) Strengthen research in new and emerging ICT trends.</li> <li>e) Promote Innovation Sandbox programmes for in-country digital solutions.</li> </ul>
5.	Improve Financial Resource Mobilisation and Management	<ul style="list-style-type: none"> <li>a) Develop and implement a resource mobilisation strategy.</li> <li>b) Develop and implement a budget performance feedback mechanism.</li> <li>c) Strengthen operations of the finance and budget committee.</li> <li>d) Enhance compliance with financial regulation</li> <li>e) Strengthen internal controls</li> </ul>
6.	Enhance operational systems	<ul style="list-style-type: none"> <li>a) Re-engineer, automate and integrate business processes</li> <li>b) Develop and implement annual Procurement Plans.</li> <li>c) Develop and implement an M&amp;E framework.</li> <li>d) Strengthen staff capacity in monitoring and evaluation.</li> <li>e) Enhance implementation of the Service Delivery Charter.</li> </ul>
7.	Improve Human Capital Management	<ul style="list-style-type: none"> <li>a) Enhance the implementation of the Team and Individual Performance Management and the appraisal system.</li> <li>b) Review and implement the organisational structure.</li> <li>c) Enhance the implementation of the Training Needs Assessment Tool.</li> <li>d) Update and implement a comprehensive In-Service Human Resource Development Plan.</li> <li>e) Establish Departmental Quality Circles</li> <li>f) Enhance implementation of human resource guidelines.</li> <li>g) Develop and implement Human Resource Management Information System</li> <li>h) Develop and implement a customised staff induction manual</li> <li>i) Conduct regular staff orientation programmes</li> <li>j) Establish and Operationalise an integrity committee</li> <li>k) Enhance discipline management among staff and Supervisors</li> </ul>

No.	Strategic Objective	Initiatives/Strategies identified
		<ul style="list-style-type: none"> <li>l) Develop and Implement reward systems</li> <li>m) Enhance implementation of team-building programmes</li> <li>n) Review and implement staff welfare programme</li> <li>o) Strengthen payroll management programmes</li> </ul>
8.	Upgrade Office Infrastructure and Operational Logistics	<ul style="list-style-type: none"> <li>a) Formulating data centre specification requirements for Tier II</li> <li>b) Formulate and implement an ICT infrastructure development and maintenance plan</li> <li>c) Develop and implement a 24/7 Security Operations Centre (SOC)</li> <li>d) Develop and implement an ICT security strategy</li> <li>e) Implement secure honeypot sites.</li> <li>f) Develop and implement the Public Key Infrastructure (PKI)</li> <li>g) Adopt and implement a Cybersecurity Framework</li> <li>h) Develop and implement a long-term plan for office infrastructure</li> <li>i) Promote Occupational Health and Safety standards</li> <li>j) Develop and implement a vehicle maintenance plan</li> <li>k) Develop and implement a long-term vehicle procurement plan</li> </ul>

#### 4. CONCLUSION

This Implementation Plan will serve as a framework to guide the implementation of the 2022 to 2026 Strategic Plan for EGD. The Implementation Plan will facilitate adherence to the execution of the approved Strategic Plan through activities and set targets. It will also form the basis for effective monitoring and evaluation of programme implementation with the aim of ensuring effective results.

The Division will ensure that programmes and activities are implemented effectively at individual, departmental and institutional levels through Annual Operational Plans.

Effective implementation of the EGD Strategic Plan (2023-2026) will require K1,002,349,000 and an enhanced organisation structure.

LOGICAL FRAMEWORK - ELECTRONIC GOVERNMENT DIVISION STRATEGIC PLAN (2023 – 2026)

Table 8: Strategic Objective 1: Promote the Mainstreaming of ICT Standards in Public Institutions

Strategic Objective 1: Promote the mainstreaming of ICT standards in Public Institutions											
Intended Result	Strategy	Activity	Activity Output	Output Indicator	Implementing Department/ Section	Year	2023	2024	2025	2026	Total
Enhanced Interoperability of Management Information Systems	Facilitate the integration of MIS	Undertake an Inventory of MIS in public bodies	Inventory of MIS in public bodies undertaken	No. of survey reports on the Inventory of MIS in public bodies	<ul style="list-style-type: none"> <li>Systems Development and Support</li> <li>Digital Government Services</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	95	95	95	95	380
		Engage public bodies on submitting specifications of their MISs	Consultative meetings held with public bodies on specifications of their MISs	No. of Consultative meetings held with public bodies on specifications of their MISs	<ul style="list-style-type: none"> <li>Systems Development and Support</li> <li>Digital Government Services</li> <li>Planning and Research</li> </ul>	<b>Target</b>	4	4	4	4	16
						<b>Cost K'000</b>	246	246	246	246	984
		Undertake a feasibility study on integration of MIS in public bodies	Feasibility study undertaken on integration of MIS in public bodies	No. of reports on Feasibility study undertaken on integration of MIS in public bodies	<ul style="list-style-type: none"> <li>Systems Development and Support</li> <li>Standards and compliance</li> <li>Infrastructure Management</li> </ul>	<b>Target</b>		1			1
						<b>Cost K'000</b>		1,215			1,215
		Develop guidelines on developing MIS with integration capabilities	Guidelines developed on developing MIS with integration capabilities	% of public bodies implementing approved MIS guidelines	<ul style="list-style-type: none"> <li>Systems Development</li> <li>Standards and compliance</li> </ul>	<b>Target</b>		50	70	95	215
						<b>Cost K'000</b>		270	270	270	810

Electronic Government Division Strategic Plan (2023 – 2026)

	Enhance stakeholder collaboration on the integration of MIS.	Enhance the dissemination of guidelines on the utilisation of Application Programming Interface (API)	Guidelines on the utilisation of Application Programming Interface (API) disseminated	No. of reports on dissemination of Guidelines on the utilisation of Application Programming Interface (API)	<ul style="list-style-type: none"> <li>Standards and Compliance</li> <li>Digital Government Services</li> </ul>	<b>Target</b>	1				1
						<b>Cost K'000</b>	15				15
		Facilitate capacity building of Public bodies in utilisation of APIs	Capacity building of Public bodies in utilisation of APIs facilitated	No. of reports on capacity building of Public bodies in utilisation of APIs	<ul style="list-style-type: none"> <li>Systems Development and Support</li> <li>Human Resource and Administration</li> </ul>	<b>Target</b>		1	1	1	3
						<b>Cost K'000</b>		15	15	15	45
	Strengthen capacity of ICT staff in the application of the adopted development framework	Develop and implement a programme on the application of adopted development framework	Programme on the application of adopted development framework developed	No. of capacity building programmes developed	<ul style="list-style-type: none"> <li>Standards and Compliance</li> <li>Digital Government Services</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	15	15	15	15	60
Conduct capacity building for ICT staff in the application of adopted development frameworks		Competent ICT staff in the application of adopted development frameworks	% of ICT staff trained in targeted Public Bodies	<ul style="list-style-type: none"> <li>Standards and Compliance</li> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	50%	70%	80%	95%	95%	
					<b>Cost K'000</b>	461	461	461	461	1,844	
<b>Increased compliance</b>	Review and customise ICT standards for public institutions.	Conduct gap analysis on Standards and Guidelines in public bodies	Gap analysis on Standards and Guidelines conducted in public bodies	No. of Gap Analysis reports on Standards and Guidelines in public bodies	<ul style="list-style-type: none"> <li>Standards and Compliance</li> </ul>	<b>Target</b>	1		1	2	
						<b>Cost K'000</b>	513		513		1,026

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	Conduct a review of ICT Standards and Guidelines for public bodies	ICT Standards and Guidelines reviewed and customised for public bodies	No. of reports on Standards and Guidelines reviewed for public bodies	<ul style="list-style-type: none"> <li>Standards and Compliance</li> </ul>	<b>Target</b>	4	4	4	4	16	
					<b>Cost K'000</b>	154	154	154	154	616	
	Publish and disseminate the revised ICT Standards and Guidelines	Revised ICT Standards and Guidelines published and disseminated	No. of reports on publication and dissemination of ICT Standards and Guidelines	<ul style="list-style-type: none"> <li>Standards and Compliance</li> <li>Digital Government Services</li> <li>Procurement and Supplies Unit</li> </ul>	<b>Target</b>	1	1	1	1	4	
					<b>Cost K'000</b>	100	120	140	160	520	
	Enhance sensitisation of public institutions on adopted ICT standards.	Develop a programme to sensitise public institutions on adopted ICT Standards and Guidelines.	Programme to sensitise public institutions on adopted ICT Standards and Guidelines developed.	No. of sensitisation programmes developed on adopted ICT Standards and Guidelines.	<ul style="list-style-type: none"> <li>Standards and Compliance</li> </ul>	<b>Target</b>	1	2	2	2	7
						<b>Cost K'000</b>	30	30	30	30	120
Conduct sensitisation programmes on adopted Standards and Guidelines		Sensitisation programmes on adopted ICT Standards and Guidelines conducted.	No. of reports on sensitisation programmes conducted on adopted ICT Standards and Guidelines.	<ul style="list-style-type: none"> <li>Standards and Compliance</li> <li>Digital Government Services</li> </ul>	<b>Target</b>	4	4	4	4	16	
					<b>Cost K'000</b>	452	452	453	453	1,810	
Strengthen compliance monitoring of public institutions	Review and develop tools for compliance monitoring of public institutions.	Tools for compliance monitoring of public institutions developed.	No. of reports on monitoring tools developed for compliance monitoring.	<ul style="list-style-type: none"> <li>Standards and Compliance</li> <li>Planning and Research Unit</li> </ul>	<b>Target</b>	4	4	4	4	16	
					<b>Cost K'000</b>	10	10	10	10	40	
	Conduct compliance	Compliance monitoring in	No. of compliance	<ul style="list-style-type: none"> <li>Standards and Compliance</li> </ul>	<b>Target</b>	3	4	4	4	15	

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		monitoring in public institutions	public institutions conducted.	monitoring activities undertaken.	• Planning and Research Unit	<b>Cost K'000</b>	800	800	800	800	3,200
<b>Total Cost K'000</b>							<b>2,891</b>	<b>3,883</b>	<b>3,202</b>	<b>2,709</b>	<b>12,685</b>

Table 9: Strategic Objective 2: Improve ICT Infrastructure

Strategic Objective 2: Improve ICT Infrastructure												
Intended Result	Strategy	Activity	Activity Output	Output Indicator	Implementing Department/ Section	Year	2023	2024	2025	2026	Total	
Enhanced last-mile connectivity	Enhance implementation of the National Electronic Government Plan	Formulate and implement an ICT Infrastructure Development and Maintenance Plan.	ICT Infrastructure Development and Maintenance Plan developed	No. of Infrastructure Development and Maintenance Plan	<ul style="list-style-type: none"> <li>Infrastructure Management</li> <li>Planning and Research</li> </ul>	Target	1		1		2	
						Cost K'000	600		600		1,200	
			ICT infrastructure development. and maintenance plan implemented	No. of ICT infrastructure development and maintenance plans implemented	<ul style="list-style-type: none"> <li>Infrastructure Management</li> </ul>	Target	1	1	1	1	4	
						Cost K'000	3,200	3,200	3,200	3,200	12,800	
		Publish and disseminate the National Electronic Government Plan	National Electronic Government Plan published and disseminated	No. of Reports on dissemination of the National Electronic Government Plan	<ul style="list-style-type: none"> <li>Infrastructure Management</li> </ul>	Target			1		1	
						Cost K'000			200		200	
		Connect Public Institutions to the Government-Wide Area Network	Public Institutions connected to the Government Wide Area Network	Number of reports on Public Institutions Connected to the GWAN	<ul style="list-style-type: none"> <li>Infrastructure Management</li> </ul>	Target	1	1	1	1	4	
						Cost K'000	40,500	40,500	40,500	40,500	162,000	
				Health Facilities connected to the GWAN	Number of reports on Health Facilities connected to the GWAN	<ul style="list-style-type: none"> <li>Infrastructure Management</li> </ul>	Target	1	1	1	1	1
							Cost K'000	1,000	1,000	1,000	1,000	4,000
						Target	1	1	1	1	4	

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			Local Authorities connected to the GWAN	Number of reports on Local Authorities connected to the GWAN	<ul style="list-style-type: none"> <li>Infrastructure Management</li> </ul>	<b>Cost K'000</b>	1,000	1,000	1,000	1,000	4,000
	Enhance capacity in ICT Infrastructure management	ICT Infrastructure management enhanced		No. of reports on capacity building in ICT Infrastructure management	<ul style="list-style-type: none"> <li>Infrastructure Management</li> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	2,000	2,000	2,000	2,000	8,000
	Conduct a pre-deployment assessment on connecting public bodies to the GWAN	Pre-deployment assessment on public bodies connection to the GWAN undertaken		No. of pre-deployment assessment reports on connecting public bodies to the GWAN	<ul style="list-style-type: none"> <li>Infrastructure Management</li> <li>Planning and Research</li> <li>Digital Government Services</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	1,000	1,000	1,000	1,000	4,000
	Facilitate provision of unified internet to Public Institutions	Unified internet provided to Public institutions		Internet bandwidth facilitated on the GWAN	<ul style="list-style-type: none"> <li>Infrastructure Management</li> </ul>	<b>Target</b>	4.5 GB/s	4.5 GB/s	4.5 GB/s	4.5 GB/s	18 GB/s
						<b>Cost K'000</b>	35,000	35,000	35,000	35,000	140,000
	Conduct capacity building of ICT staff in public bodies in basic network and server administration	Capacity building of ICT staff in public bodies in basic network and server administration conducted		No. of reports of ICT staff in public bodies trained in basic network and server administration	<ul style="list-style-type: none"> <li>Infrastructure Management</li> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	1,000	1,000	1,000	1,000	4,000
Enhance collaboration with Internet Service	Deploy internet connectivity monitoring and management tools	Internet connectivity monitoring and management tools deployed		No. of reports on deployment of internet connectivity monitoring and management tools	<ul style="list-style-type: none"> <li>Infrastructure Management</li> </ul>	<b>Target</b>		1	1	1	3
						<b>Cost K'000</b>		2,100	100	100	2,300

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	Providers (ISPs)	Monitor Internet Connectivity	Internet uptime/Downtime monitored	No. of Internet Uptime/Downtime Reports	<ul style="list-style-type: none"> <li>Infrastructure Management</li> <li>Planning and Research</li> </ul>	<b>Target</b>	2	2	2	2	8	
						<b>Cost K'000</b>	0	0	0	0	0	
		Hold quarterly service provision review meetings with ISPs	Quarterly service provision review meetings with ISPs held	Quarterly service provision review meetings with ISPs	No. of quarterly service provision review meetings with ISPs	Service Management	<b>Target</b>	4	4	4	4	16
						ICT Security	<b>Cost K'000</b>	10	10	10	10	40
<b>Improved Service Uptime</b>	Enhance the provision of tools for monitoring system operational time	Deploy tools for Monitoring System operational time	Tools for Monitoring System operational time deployed	No. of reports on tools for Monitoring System operational time deployed	Infrastructure Management	<b>Target</b>	1	1	1	1	4	
						<b>Cost K'000</b>	50	50	50	50	200	
		Train ICT staff in Public Institutions in the use of tools for monitoring system operational time	ICT staff in Public Institutions trained in the use of tools for monitoring system operational time	No. of reports on ICT staff in Public Institutions trained in the use of tools for monitoring system operational time	Infrastructure Management	<b>Target</b>	1	1	1	1	4	
						<b>Cost K'000</b>	1,000	1,000	1,000	1,000	4,000	
	Enhance Implementation of systems diagnostic tools	Deploy systems diagnostic tools to detect system failure	Timely detection of system failures and responses	No. of reports on detection of system failures and resolutions	Infrastructure Management	<b>Target</b>	4	4	4	4	16	
						<b>Cost K'000</b>	50	50	50	50	200	
	Enhance deployment of shared services	Acquire and deploy Microsoft Enterprise Services	Microsoft Enterprise Services deployed	No. of contracts signed on Microsoft Enterprise Agreement	Infrastructure Management	<b>Target</b>	4	4	4	4	16	
					Procurement	<b>Cost K'000</b>	82,000	82,000	82,000	82,000	328,000	

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Enhance contact centre services	Upscale the deployment and implementation of contact centre services in Public Institutions	Implementation of contact centre services in Public Institutions upscaled	No. of reports on deployment of Microsoft Enterprise Service	<ul style="list-style-type: none"> <li>• Infrastructure Management</li> <li>• Procurement</li> </ul>	<b>Target</b>	4	4	4	4	16
					<b>Cost K'000</b>	0	0	0	0	0
	Enhance capacity of the support/help desk team	Support/help desk team capacity enhanced	No. of reports on capacity building of support/help desk team	<ul style="list-style-type: none"> <li>• Service Management</li> </ul>	<b>Target</b>	1	1	1	1	1
					<b>Cost K'000</b>	1,000	1,000	1,000	1,000	4,000
	Review and mainstream customised Standards in contact centres	Revised customised Standards mainstreamed in contact centres	% compliance to revised customised Standards mainstreamed in contact centres	<ul style="list-style-type: none"> <li>• Service Management</li> </ul>	<b>Target</b>	95%	95%	95%	95%	95%
					<b>Cost K'000</b>	500	500	500	500	2,000
	Strengthen orientation and dissemination of customised standards in contact centres	Customised standards disseminated in contact centres	% of contact centres covered in the orientation and dissemination of customised standards	<ul style="list-style-type: none"> <li>• Service Management</li> </ul>	<b>Target</b>	100%	100%	100%	100%	100%
					<b>Cost K'000</b>	500	500	500	500	2,000
	<b>Total Cost</b>					<b>175,410</b>	<b>177,110</b>	<b>175,510</b>	<b>174,910</b>	<b>702,740</b>
	<b>K'000</b>									

Table 10: Strategic Objective 3: Enhance Digitalisation of Public Services

Strategic Objective 3: Enhance digitalisation of public services												
Intended Result	Strategy	Activity	Activity Output	Output Indicator	Implementing Department/ Section	Year	2023	2024	2025	2026	Total	
Increased uptake of electronic services	Enhance the utilisation and application of ICT innovations in the public sector.	Conduct awareness programmes to upscale Electronic Government Services uptake in public institutions	Awareness programmes to upscale Electronic Government Services conducted	Number of reports on programmes for upscaling Electronic Government Services implemented	<ul style="list-style-type: none"> <li>Digital Government Department</li> </ul>	Target	1	1	1	1	4	
						Cost K'000	550	550	550	550	2,200	
		Conduct Training for technical and end user staff on National digital platforms	Training for technical and end user staff on National digital platforms conducted	Number of reports on staff trained on National digital platforms management and support	<ul style="list-style-type: none"> <li>Digital Government Services Service management</li> <li>Human Resource Administration</li> </ul>	Target	4	4	4	4	4	
						Cost K'000	994	994	994	994	3,976	
		Develop and Implement a GSB deployment plan	GSB deployment plan developed	Number of reports on the implementation of the GSB deployment plan	<ul style="list-style-type: none"> <li>Digital Government Services</li> </ul>	Target	1	1	1	1	4	
						Cost K'000	500	500	500	500	2,000	
		Conduct Government e-Services Demand and Utilisation Surveys	Government e-Services Demand and Utilisation Surveys conducted	Number of e-Services Demand Surveys Conducted	<ul style="list-style-type: none"> <li>Digital Government Services</li> <li>Service Management</li> <li>Planning and Research</li> </ul>	Target		1		1	2	
						Cost K'000		1,000		1,000	2,000	
		Develop and implement a Digital Transformation Change	Hold a workshop on formulation of a Digital Government Change	Digital Government Change Management	Number of Digital Government Change Management	<ul style="list-style-type: none"> <li>Change Management</li> </ul>	Target	1				1
							Cost K'000	632				632

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Management Strategy	Management Strategy	Strategy formulated	Strategies formulated								
	Expedite the development and implementation of a Digital Transformation Change Management Strategy	Hold consultative meetings on finalisation of the Digital Transformation Change Management Strategy	Digital Transformation Change Management Strategy approved	<ul style="list-style-type: none"> <li>Digital Government Services</li> <li>Service Management</li> </ul>	<b>Target</b>	1					1
					<b>Cost K'000</b>	1,000					1,000
	Sensitise the Public on the Digital Transformation Change Management Strategy	The Public sensitized on the Digital Transformation Change Management Strategy	No. of reports on public sensitization on the Digital Transformation Change Management Strategy	<ul style="list-style-type: none"> <li>Digital Government Services</li> </ul>	<b>Target</b>	1	1	1	1	1	4
					<b>Cost K'000</b>	1,000	1,000	1,000	1,000	1,000	4,000
	Implement change management programmes annually	Change management activities implemented	Number of reports on change management activities implemented annually	<ul style="list-style-type: none"> <li>Change Management</li> </ul>	<b>Target</b>	10	10	10	10	10	40
					<b>Cost K'000</b>	794	794	794	794	794	3,176
	Build the capacity of the support/help desk team in customer relations	Support/help desk team capacity in customer relations developed	Number of support/help desk officers trained	<ul style="list-style-type: none"> <li>Service Management</li> </ul>	<b>Target</b>	100	100	100	100	100	400
					<b>Cost K'000</b>	295	295	295	295	295	1,180
	Enhance collaboration with independent data centres	Partner with private sector in the provision of data centre services	Successful partnership with private sector in the provision of	<ul style="list-style-type: none"> <li>Infrastructure Management</li> </ul>	<b>Target</b>	1	1	1	1	1	4
					<b>Cost K'000</b>	100	100	100	100	100	400

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			data centre services								
Facilitate digitisation of records in public institutions	Develop a paperless government implementation roadmap	Paperless government implementation roadmap developed	Number of Paperless Government roadmaps developed	<ul style="list-style-type: none"> <li>Digital Government Services</li> <li>Systems Development and Support</li> <li>Infrastructure Management</li> <li>Standards and Compliance</li> </ul>	<b>Target</b>		1				1
					<b>Cost K'000</b>		200				200
	Develop an Electronic Registry System in Government Ministries and Provinces	Electronic Registry System for Government Ministries and Provinces developed	Number of reports on Government Ministries and Provinces with an Electronic Registry	<ul style="list-style-type: none"> <li>Digital Government Services</li> <li>Systems Development and Support</li> <li>Infrastructure Management</li> <li>Standards and Compliance</li> </ul>	<b>Target</b>		1	2	2		5
					<b>Cost K'000</b>		1,000	1200	1,300		3,500
	Develop a document management system	Document management system developed	Number of document management systems	<ul style="list-style-type: none"> <li>Digital Government Services</li> <li>Systems Development and Support</li> <li>Infrastructure Management</li> <li>Standards and Compliance</li> </ul>	<b>Target</b>		1				1
					<b>Cost K'000</b>		1,116				1,116
	Develop a Digital archiving System	Digital archiving System developed	Number of Digital achieving System developed	<ul style="list-style-type: none"> <li>Human Resource Administration,</li> <li>Systems Development and Support</li> </ul>	<b>Target</b>		1				1
					<b>Cost K'000</b>		1,116				1,116
<b>Total Cost K'000</b>						<b>5,865</b>	<b>8,665</b>	<b>5,433</b>	<b>6,533</b>	<b>26,496</b>	

Table 11: Strategic Objective 4: Improve Stakeholder Linkages

Strategic Objective 4: Improve Stakeholder linkages											
Intended Result	Strategy	Activity	Activity Output	Output Indicator	Implementing Department/ Section	Year	2023	2024	2025	2026	Total
Improved programme implementation	Strengthen technical and financial capacity in Project Management	Facilitate training in Project management	Trained officers in Project Management	No. of officers trained in Project Management	<ul style="list-style-type: none"> <li>Standards and Compliance</li> <li>Planning and Research Unit</li> <li>Human Resource Administration</li> </ul>	<b>Target</b>	50	50	50	50	200
						<b>Cost K'000</b>	300	320	340	360	1,322
		Engage stakeholders in Project and Programme implementation	Stakeholder engaged on Project and Programme implementation	No. of stakeholder engagement reports on Project and Programme implementation	<ul style="list-style-type: none"> <li>Standards and Compliance</li> <li>Planning and Research Unit</li> <li>Digital Government Services</li> </ul>	<b>Target</b>	4	4	4	4	16
						<b>Cost K'000</b>	150	160	170	180	660
	Strengthen research to meet new and emerging trends.	Undertake consultative meetings with stakeholders on research focus areas	Consultative meetings on research focus areas undertaken with stakeholders	No. of reports on Consultative meetings on research focus areas	<ul style="list-style-type: none"> <li>Planning and Research</li> <li>Digital Government Services</li> <li>Standards and Compliance</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	100	100	100	100	400
		Sign Memorandums of Understanding (MoUs) with Research Institutions	MoUs with Research Institutions signed	No. of reports on MoUs signed with research institutions	<ul style="list-style-type: none"> <li>Planning and Research</li> <li>Standards and Compliance</li> <li>Digital Government Services</li> </ul>	<b>Target</b>		1	1	1	3
						<b>Cost K'000</b>		10	10	10	30
	Promote Innovation Sandbox programmes for in-	Develop and implement a Sandbox platform	Sandbox platform developed	No. of Sandbox's platform developed	<ul style="list-style-type: none"> <li>Systems Development and Support</li> </ul>	<b>Target</b>		1			1
						<b>Cost K'000</b>		600			600

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country digital solutions.	Identify Stakeholders to implement Sandbox Projects	Stakeholders to implement Sandbox Projects identified	No. of reports on Stakeholders identified to implement Sandbox Projects	<ul style="list-style-type: none"> <li>Systems Development and Support</li> </ul>	<b>Target</b>		1	1	1	4	
					<b>Cost K'000</b>		10	10	10	30	
	Invite open submissions for high impact in-country solutions on Sandbox platforms	Open submissions for high impact in-country solutions on Sandbox platforms received	No. of Reports for in-country solutions on Sandbox platforms	<ul style="list-style-type: none"> <li>Systems Development and Support</li> </ul>	<b>Target</b>		1	1	1	3	
					<b>Cost K'000</b>		10	10	10	30	
	Facilitate Real-time expertise digital interactive sessions	Real-time expertise digital interactive sessions facilitated	No. of Reports on Real-time expertise digital interactive sessions facilitated	<ul style="list-style-type: none"> <li>Systems Development and Support</li> </ul>	<b>Target</b>		2	2	2	6	
					<b>Cost K'000</b>		5	5	5	15	
	Conduct Monitoring and Evaluation (M&E) on operations of the Sandbox	M&E on operations of the Sandbox conducted	No of reports on M&E conducted on the Sandbox operations	<ul style="list-style-type: none"> <li>Systems Development and Support</li> <li>Planning and Research</li> <li>Standards and Compliance</li> <li>Infrastructure Management</li> <li>Digital Government Services</li> <li>Audit</li> <li>ICT Security</li> </ul>	<b>Target</b>		1	1	1	3	
					<b>Cost K'000</b>		200	200	200	600	
	Enhance synergies with the cooperating partners on programme implementation.	Conduct engagement meetings with the cooperating partners	Engagement meetings with the cooperating partners conducted	No. of reports on engagement meetings with the cooperating partners	<ul style="list-style-type: none"> <li>Planning and Research</li> </ul>	<b>Target</b>	1	2	2	2	7
						<b>Cost K'000</b>	0	10	10	10	30

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	Develop and implement a Stakeholder Management Plan.	Conduct internal consultations on the development of a Stakeholder Management Plan	Stakeholder Management Plan developed and implemented	No. of Stakeholder Management Plans developed	• Planning and Research	<b>Target</b>	1		1		2
						<b>Cost K'000</b>	200		200		400
						<b>Total Cost K'000</b>	<b>750</b>	<b>1,425</b>	<b>1,055</b>	<b>885</b>	<b>4,115</b>

Table 12: Strategic Objective 5: Improve Financial Resource Mobilisation and Management

Strategic Objective 5: Improve financial resource mobilisation and management											
Intended Result	Strategy	Activity	Activity Output	Output Indicator	Implementing Department/ Section	Year	2023	2024	2025	2026	Total
Adequate financial resources	Develop and review a Resource Mobilisation Plan	Conduct an internal consultation on formulating a Resource Mobilisation Plan	Resource Mobilisation Plan developed	No. of Resource Mobilisation Plans	<ul style="list-style-type: none"> <li>Accounts</li> <li>Planning and Research</li> </ul>	Target	1		1		2
						Cost K'000	400		500		900
		Undertake Stakeholder engagement meetings on Resource Mobilisation	Stakeholder engagement Meetings on Resource Mobilisation undertaken	No. of stakeholder engagement reports on Resource Mobilisation	<ul style="list-style-type: none"> <li>Planning and Research</li> <li>Accounts</li> </ul>	Target	1	1	1	1	4
						Cost K'000	50	50	50	50	200
	Develop and implement a budget performance feedback mechanism	Review budget performance reporting framework	Budget performance reporting framework reviewed	Budget performance reporting framework developed	<ul style="list-style-type: none"> <li>Planning and Research</li> <li>Accounts</li> </ul>	Target		1			1
						Cost K'000		150			150
		Facilitate training of staff in budget performance management	Officers trained in budget performance management	No. of officers trained in budget performance management	<ul style="list-style-type: none"> <li>Accounts</li> <li>Human Resource Administration</li> <li>Planning and Research</li> </ul>	Target		25	25	25	75
						Cost K'000		150	165	182	497
	Strengthen operations of the Finance and Budget Committee.	Review membership of the Finance and Budget Committee	Finance and Budget Committee reconstituted	No. of reports on review of the Finance and Budget Committee	<ul style="list-style-type: none"> <li>Accounts</li> <li>Internal Audit</li> </ul>	Target	1	1	1	1	4
						Cost K'000	10	10	10	10	40
					<ul style="list-style-type: none"> <li>Accounts</li> </ul>	Target	1	1	1	1	4

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		Review operational guidelines for the Finance and Budget Committee	Operational guidelines for the Finance and Budget Committee reviewed	No. of operational guidelines for the Finance and Budget Committee reviewed	• Internal Audit	<b>Cost K'000</b>	0	0	0	0	0
<b>Enhanced accountability</b>	Enhance compliance to financial regulations.	Conduct quarterly Financial Compliance Audits	Quarterly Financial compliance Audits conducted	Quarterly Financial compliance Audit reports	• Internal Audit	<b>Target</b>	4	4	4	4	16
						<b>Cost K'000</b>	120	200	250	300	870
	Strengthen internal controls.	Conduct an internal review of the control environment and risk assessment	Internal review of the control environment and risk assessment conducted	No. of internal-review reports on review of controlled environment and the risk assessment	• Human Resource Administration • Accounts • Internal Audit	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	5	5	5	5	20
		Appoint Audit Committee members	Audit Committee members appointed	Audit Committee established	• Human Resource Administration • Accounts • Internal Audit	<b>Target</b>		1			1
						<b>Cost K'000</b>		2			2
<b>Total Cost K'000</b>							<b>585</b>	<b>567</b>	<b>980</b>	<b>547</b>	<b>2,679</b>

Table 13: Strategic Objective 6: Enhance operational systems

Strategic Objective 6: Enhance operational systems											
Intended Result	Strategy	Activity	Activity Output	Output Indicator	Implementing Department/ Section	Year	2023	2024	2025	2026	Total
Efficient service delivery	Develop and implement annual Procurement Plans.	Formulate Institutional Procurement Plans	Procurement Plan submitted to Zambia Public Procurement Authority	No. of Procurement Plans developed	<ul style="list-style-type: none"> <li>Procurement</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	200	250	260	270	980
	Develop and implement a Monitoring and Evaluation Framework	Conduct consultations on development of an Monitoring and Evaluation framework	Approved Monitoring and Evaluation	No. of approved Monitoring and Evaluation frameworks	<ul style="list-style-type: none"> <li>Planning and Research,</li> <li>Digital Government Services</li> <li>Standards and Compliance</li> </ul>	<b>Target</b>	1		0	0	1
						<b>Cost K'000</b>	1,000		0	0	1,000
		Build capacity in the utilisation of the Management and Monitoring System (MMS)	Officers trained in Management and Monitoring System (MMS)	No. of officers trained in Management Monitoring System	<ul style="list-style-type: none"> <li>Planning and Research,</li> <li>System Development and Support</li> <li>Standards and Compliance</li> <li>Digital Government Department</li> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	25	25	25	25	100
						<b>Cost K'000</b>	400	400	400	400	1,600
	Formulate institutional annual workplan	Approved Institutional Work Plan	No. of Institutional Work Plans	<ul style="list-style-type: none"> <li>All Departments and Units</li> </ul>	<b>Target</b>	1	1	1	1	4	
					<b>Cost K'000</b>	300	300	300	300	1,200	

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		Build capacity in Monitoring and Evaluation	Trained officers in Monitoring and Evaluation	No. of officers trained in Monitoring and Evaluation	<ul style="list-style-type: none"> <li>• Planning and Research</li> <li>• Standards and Compliance</li> <li>• Digital Government Services</li> <li>• Human Resource and Administration</li> </ul>	<b>Target</b>	15	15	15	15	60
						<b>Cost K'000</b>	518	518	518	518	2,072
		Undertake mid-term review of the 2023-2026 Strategic Plan	Mid-term review of the 2023-2026 Strategic Plan undertaken	No. of Mid-Term Review Reports	<ul style="list-style-type: none"> <li>• Planning and Research</li> </ul>	<b>Target</b>			1		1
						<b>Cost K'000</b>			300		300
	Enhance implementation of the service delivery Charter	Publish and Disseminate the Service Charter	Service Charter published and disseminated	No. of reports on the publication and dissemination of the Service Charter	<ul style="list-style-type: none"> <li>• Service Management and all other departments</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	50	50	50	50	200
		Synergise with stakeholders in service standards as outlined in the charter	Synergise with stakeholders for various services	No. of reports on services implemented in accordance with the charter	<ul style="list-style-type: none"> <li>• Service Management</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	0	0	0	0	0
		Review Divisions adherence to the service charter	Adherence to service charter standards reviewed	% of adherence to the service charter standards	<ul style="list-style-type: none"> <li>• Service Management and all other departments</li> </ul>	<b>Target</b>	95%	95%	95%	95%	95%
						<b>Cost K'000</b>	400	400	400	400	1,600

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Review and Develop ICT systems	Review and Analyse the current systems state for systems development	Business requirements document (BRD)	No. of business requirement documents developed	<ul style="list-style-type: none"> <li>• Systems Development and Support, Infrastructure Management,</li> <li>• ICT Security,</li> <li>• Digital Government Services</li> <li>• Service Management</li> <li>• Standards and Compliance</li> </ul>	<b>Target</b>	10	8	8	8	34
					<b>Cost K'000</b>	675	550	550	550	2,325
	Identify the system requirements for enhancements	Systems enhancements identified and implemented	No. of systems enhancements documented	<ul style="list-style-type: none"> <li>• Systems Development and Support, Infrastructure Management,</li> <li>• ICT Security, Digital Government Services</li> <li>• Service Management and</li> <li>• Standards and Compliance</li> </ul>	<b>Target</b>	10	8	8	8	34
					<b>Cost K'000</b>	875	550	550	550	2,525
	Develop and undertake systems testing	User Acceptance Testing (UAT) undertaken	No. of systems accepted and signed-off	<ul style="list-style-type: none"> <li>• Systems Development and Support,</li> <li>• Infrastructure Management,</li> <li>• ICT Security, Digital Government Services</li> <li>• Service Management and</li> <li>• Standards and Compliance</li> </ul>	<b>Target</b>	10	8	8	8	34
					<b>Cost K'000</b>	1,075	750	750	750	3,325

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		Implement and monitor systems performance	Functional system	No. of systems implemented	<ul style="list-style-type: none"> <li>• Systems Development and Support, Infrastructure Management,</li> <li>• ICT Security, Digital Government Services</li> <li>• Service Management and</li> <li>• Standards and Compliance</li> </ul>	<b>Target</b>	10	8	8	8	34	
						<b>Cost K'000</b>	875	650	650	650	2,825	
		Build capacity in systems development technologies	Officers trained in systems development technologies	Number of officers trained in systems development technologies	<ul style="list-style-type: none"> <li>• Systems Development and Support</li> <li>• Human Resource and Administration</li> </ul>	<b>Target</b>	4	6	6	6	22	
						<b>Cost K'000</b>	1,000	1,500	1,500	1,500	5,500	
<b>Total Cost</b>							<b>7,368</b>	<b>6,228</b>	<b>5,928</b>	<b>5,938</b>	<b>25,452</b>	
<b>K'000</b>												

Table 14: Strategic Objective 7: Improve Human Capital Management

Strategic Objective 7: Improve Human Capital Management											
Intended Result	Strategy	Activity	Activity Output	Output Indicator	Implementing Department/ Section	Year	2023	2024	2025	2026	Total
High staff performance	Enhance the implementation of the Performance Management Package (PMP)	Undertake a Staff Orientation on Terms and Conditions of Service and other guidelines	Staff Oriented on Terms and Conditions of Service and other guidelines	No. of Staff Oriented on Terms and Conditions of Service and other guidelines	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Digital Government Services</li> </ul>	Target	200		200		400
						Cost K'000	250		250		500
		Undertake Performance Management Package (PMP) Orientation Meeting	Officers oriented on Performance Management Package	No. of officers oriented on the Performance Management Package	<ul style="list-style-type: none"> <li>Human Resources and Administration</li> <li>Digital Government Services</li> <li>Planning and Research</li> </ul>	Target	100		100		200
						Cost K'000	190		190		380
	Review and implement the Organisational Structure.	Request for Treasury Authority for unfunded positions	Treasury Authority for unfunded positions granted	No of positions granted treasury Authority	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Planning and Research</li> </ul>	Target	29	26	25		80
						Cost K'000	0	0	0	0	0
		Conduct staff recruitment/ promotions	Conducted staff recruitment/ promotions	No. of staff recruited/ promoted	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	Target	29	26	25		80
						Cost K'000	150	160	160	160	630
		Review the Organisational Structure	Organisational Structure reviewed	No. of Organisational Restructuring reports	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	Target	1		1		2
						Cost K'000	800	0	850	0	1,650

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<b>High staff performance</b>	Enhance the implementation of the Training Needs Assessment Tool.	Conduct orientation on the use of the Training Needs Assessment Tool	Orientation on the use of the Training Needs Assessment Tool conducted	No. of reports on Officers oriented on the use of the Training Needs Assessment Tool	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Digital Government Services</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	0	0	0	0	0
	Update and implement a comprehensive In-Service Human Resource Development Plan.	Compile and submit to PSMD a Comprehensive Human Resource Development Training Plan	A Comprehensive Human Resource Development Training Plan submitted to PSMD	No. of Human Resource Development Training Plans submitted to PSMD	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	0	0	0	0	0
		Implement the approved Human Resource Development Plan	Approved Human Resource Development Plan implemented	No. of reports on approved Human Resource Development Plan implemented	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	300	300	300	300	1,200
	Establish Departmental Quality Circles	Engage all Departments on establishment of Quality Circles	Departmental Quality Circles established	No. of reports on establishment of Quality Circles	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	0	0	0	0	0
<b>Effective Management of Human Resource Cases</b>	Enhance implementation of Human Resource Guidelines	Conduct quarterly processing of outstanding Human Resource cases	Outstanding Human Resource cases processed	% of Human Resource cases processed quarterly	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	100%	100%	100%	100%	100%
						<b>Cost K'000</b>	0	0	0	0	0
	Hold annual retreat to process various Human Resource cases	Held annual retreat to process various Human Resource cases	% of Human Resource cases processed during retreat	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	100%	100%	100%	100%	100%	
					<b>Cost K'000</b>	150	150	150	150	600	

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	Develop and implement a Human Resource Management Information System.	Facilitate development of a Human Resource Employee Portal	Human Resource Employee Portal developed	No. of Human Resource Employee Portals developed	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Infrastructure Management</li> <li>Systems Development and Support</li> </ul>	<b>Target</b>	1				1
						<b>Cost K'000</b>	0	0	0	0	0
		Build capacity on the utilisation of the of the Human Resource Employee Portal	Staff sensitised on implementation of the Human Resource Employee Portal	d No. of staff trained utilisation of of the Human Resource Employee Portal	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Infrastructure Management</li> <li>Systems Development and Support</li> </ul>	<b>Target</b>	50	150	150	150	500
						<b>Cost K'000</b>	500	700	700	700	2,600
<b>Positive Work Culture</b>	Develop and implement a customised staff Induction Manual	Conduct internal consultations on development of an Induction Manual	Customised Induction Manual in place	No. of Customised Induction Manuals in place	<ul style="list-style-type: none"> <li>Human Resources and Administration</li> </ul>	<b>Target</b>	1				1
						<b>Cost K'000</b>	300				300
	Conduct regular staff orientation programmes	Develop an annual programme on orientation of staff	Annual programme on orientation of staff developed	No. of Annual programme on orientation of staff developed and implemented	<ul style="list-style-type: none"> <li>Human Resources and Administration</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	200	200	250	250	900
	Establish and operationalise an Integrity Committee	Appoint members and orient them on the roles of the Integrity Committee	Members appointed and oriented on the roles of the Integrity Committee	No. of reports on staff appointment and orientation on the roles of the Integrity Committee	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	1				1
						<b>Cost K'000</b>	150	0	0	0	150

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		Hold biannual Integrity Committee Meetings	Biannual Integrity Committee Meetings held	No. of Integrity Committee Meetings	• Human Resource and Administration	<b>Target</b>	2	2	2	2	8
		<b>Cost K'000</b>	0	0	0	0	0				
		Develop and implement Annual Integrity Committee work plans	Implement Annual Integrity Committee work plans developed	No. of Annual Integrity Committee work plans	• Human Resource and Administration	<b>Target</b>	1	1	1	1	4
		<b>Cost K'000</b>	150	150	150	150	600				
	Enhance discipline management among staff and Supervisors	Hold training on Management of Disciplinary Cases	Training on Management of Disciplinary Cases undertaken	No. of Officers trained on Supervision and Management of Disciplinary Cases	• Human Resource and Administration	<b>Target</b>	20			20	
						<b>Cost K'000</b>	0	0	0	0	0
<b>Motivated Staff</b>	Develop and Implement reward systems	Introduce an in-house staff reward system	An in-house staff reward system implemented	No. of staff rewarded for hard work or exceptional performance	• Human Resource and Administration	<b>Target</b>	3	3	3	3	12
						<b>Cost K'000</b>	10	10	10	10	40
	Enhance implementation of team building programmes	Conduct team building activities	Team building activities undertaken	No. of team building activities held	• Human Resource and Administration	<b>Target</b>	2	2	2	2	8
						<b>Cost K'000</b>	200	200	200	200	800
<b>Motivated Staff</b>	Review and implement staff welfare programme	Conduct annual review of staff wellness activities	Staff wellness activities conducted	No. of reports for staff wellness activities implemented	• Human Resource and Administration	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	28	28	28	28	112
						<b>Target</b>	1	1	1	1	4

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	Strengthen payroll management programmes	Conduct annual payroll audit	Internal annual payroll audit conducted	No. of payroll audits conducted	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Internal Audit</li> </ul>	<b>Cost K'000</b>	0	0	0	0	0
		Conduct staff head count in MPSAs annually	Internal annual staff head count conducted	No. of staff head counts conducted annually	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	400	400	400	400	1,600
<b>Total Cost</b>							<b>3,778</b>	<b>2,298</b>	<b>3,638</b>	<b>2,348</b>	<b>12,062</b>
<b>K'000</b>											

Table 15: Strategic Objective 8: Upgrade Infrastructure and Operational Logistics

Strategic Objective 8: Upgrade Infrastructure and Operational Logistics											
Intended Result	Strategy	Activity	Activity Output	Output Indicator	Implementing Department/ Section	Year	2023	2024	2025	2026	Total
Conducive office infrastructure and facilities	Develop and implement a long-term plan for office infrastructure	Conduct internal consultations on development of an Office Infrastructure Plan	Office Infrastructure Plan developed	No. of office infrastructure plans implemented	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> </ul>	Target		1			1
						Cost K'000		0			0
		Provide office requisite t to all staff	Targeted office requisites provided to all staff	No. of reports on provision of targeted office requisites to staff environment	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Procurement</li> </ul>	Target	1	1	1	1	4
						Cost K'000	500	750	750	750	2,750
	Develop and Implement an Asset Disposal Plan	Asset Disposal Plan  Developed and Implemented	No. of Asset Disposal Plans  Developed and Implemented	<ul style="list-style-type: none"> <li>Accounts</li> <li>Human Resource and Administration</li> </ul>	Target	1	1	1	1	4	
					Cost K'000	0	0	0	0	0	
	Promote Occupational Health and Safety standards	Undertake bi-annual Occupational Health and Safety Inspections	Bi-annual Occupational Health and Safety Inspections conducted	No. of Occupational Health and Safety Inspections conducted	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Ministry of Health</li> <li>Lusaka City Council</li> </ul>	Target	2	2	2	2	8
						Cost K'000	20	20	20	20	80
Effective and efficient fleet management	Develop and implement a vehicle maintenance plan	Develop and Implement a Fleet Management Schedule	Motor vehicle fleet serviced and insured on schedule	% of vehicles insured and serviced according to schedule annually	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Procurement</li> </ul>	Target	100%	100%	100%	100%	100%
						Cost K'000	500	700	900	1,100	3,200

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	Develop and implement procurement plans	Conduct consultations on development of a long term vehicle procurement needs	Long-term vehicle procurement Plan developed and implemented	No. of reports on procurement of new vehicles	<ul style="list-style-type: none"> <li>Human Resource and Administration</li> <li>Procurement</li> </ul>	<b>Target</b>	1	1	1	0	3
						<b>Cost K'000</b>	5,000	5,000	5,000		15,000
<b>ICT Storage</b>	Implement a Tier III Data Centre	Formulate Tier III Data Centre specifications	Tier III Data Centre specifications formulated	No of Tier III Data Centre specifications formulated	<ul style="list-style-type: none"> <li>Infrastructure Management</li> </ul>	<b>Target</b>	0	1	0	0	1
						<b>Cost K'000</b>	0	100	0	0	100
	Establish Tier III Data Centre	Tier III Data Centre established	No of a Tier III Data Centres established	Infrastructure Management	<b>Target</b>	0	0	1	1	2	
					<b>Cost K'000</b>	0	0	80,000	80,000	160,000	
	Formulate and implement a Division ICT infrastructure development and maintenance plan	Formulate an ICT development and maintenance plan	ICT Development and Maintenance Plan developed	No. of ICT Development and Maintenance Plans developed	Infrastructure Management	<b>Target</b>	0	1	0	0	1
						<b>Cost K'000</b>	0	100	0	0	100
Implement an ICT Development Maintenance Plan		ICT Development and Maintenance Plan Implemented	No of reports on the implementation of ICT Development Maintenance Plan	Infrastructure Management	<b>Target</b>	0	1	1	1	3	
					<b>Cost K'000</b>	0	500	600	600	1,700	
<b>Reliable, secure and stable ICT Network</b>	Develop and implement a 24/7 Security Operations Centre (SOC)	Establish a SOC	SOC established	No. of SOC modules developed	ICT Security	<b>Target</b>	0	1	1	1	3
						<b>Cost K'000</b>	0	2,000	2,000	2,000	6,000

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	Review performance of the SOC	SOC performance reviewed	No. of review reports on SOC services	ICT Security	<b>Target</b>	0	4	4	4	12	
					<b>Cost K'000</b>		50	50	50	150	
	Develop and Implement an ICT Security Strategy	Conduct stakeholder consultations on the development and implementation of an ICT Security Strategy	ICT Security Strategy developed	No. of ICT Security Strategies developed and implemented	ICT Security	<b>Target</b>		1			1
						<b>Cost K'000</b>	0	1,000	0	0	1,000
<b>Reliable, secure and stable ICT Network</b>	Develop and implement secure honeypots sites.	Establish and deploy honeypots	Honeypots established	No. of honeypots established and deployed	ICT Security	<b>Target</b>	0	1	1	1	3
						<b>Cost K'000</b>	0	500	500	500	1,500
		Build capacity in honeypot management	Capacity built in honeypot management	No. of capacity building programmes conducted in honeypot management		<b>Target</b>		1	1	1	3
						<b>Cost K'000</b>		500	500	500	1500
	Develop and implement the Public Key Infrastructure (PKI) framework	Establish and deploy PKI for public bodies	PKI for public bodies established and deployed	No. of reports on the deployment of PKI	ICT Security	<b>Target</b>	1	1	1	1	4
						<b>Cost K'000</b>	0	8,000	7,000	7,000	22,000
	Adopt and implement a Cybersecurity Framework (CSF)	Facilitate certification of EGD Staff in ISO27001:2022	EGD Staff certified in ISO27001:2022	No. of officers certified in ISO27001:2022	ICT Security; Standards; Infrastructure Mgt.	<b>Target</b>	15	15	15	15	60
						<b>Cost</b>	500	0	0	0	500

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						<i>K'000</i>					
		Facilitate Institutional certification of the Electronic Government Division for implementation of the Cybersecurity Framework	Electronic Government Division certified in ISO27001:2022	No. of certificate in ISO27001:2022 certification	ICT Security; Standards and Compliance Infrastructure Management	<b>Target</b>	0	1	0	0	1
						<b>Cost K'000</b>	0	540	0	0	540
		Cybersecurity Framework successfully adopted		No. of reports on adoption of Cybersecurity Framework	ICT Security	<b>Target</b>		1			1
						<b>Cost K'000</b>	0	0	0	0	0
						<b>Total Cost</b>	<b>6,520</b>	<b>19,760</b>	<b>97,320</b>	<b>92,520</b>	<b>216,120</b>
						<b>K'000</b>					