

TIC Governo Electrónico (TIC TIMOR)

6	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores de Desempenho (including Meta Annual)	Baseline	Meio de Verificação	Implementation					
Codigos					Q1	Time!	frame Q3	Q4	Divisão	FF
Sector Objet	ivo Geral (from SDP): The public sector in Timor-Leste will be central to bu	uilding trust in government, which is a pren	equisite of nation	on building.	!					
510	Programa: Good governance and institutional management [S]									
	Outcome: Effective and efficient management of the Sector to build trust in Government	100% Aproved Strategic Plan, including medium term plan	0	5 year plan approved						
	Sub-Programa: Good governance Output: Transparancy and accountability of public administration	100% Internal audit plan completed and								
	Increased	implemented	0	Internal audit reports						
5100111	Integrated gender approach	60% Women and Men increase their knowledge on Gender	0	Reports and List of Participant	х	х	х	х	IT0101	1
5100106	Research and development	Including all University 3.10% - Feasibility study for interconnection between two different remote site in Timor-Leste to Dili (Atauro and Oecusse) 2.70% - e-Government Survey to All Line Ministry and Government Institutions including all University 3.10% - Feasibility study submarine cable to Timor-Leste	1. 0% 2. 0% 3. 0%	1. Annual Evaluation report 2. Annual Evaluation report 3. Annual Evaluation report		х	х	х	ICT Governance	
5100209	Event management and organisation	1. 100% - Attending International ICT Conference, workshop and seminar (4) 2. 100% - Conducting Seminar on e- Government Strategic Plan and Implementing e-Government as an awarness of e-Government initiative	1. 0% 2. 0%	Reports Reports		x	х	х	Finance & Administration	
5100108	Planning, strategic development and policy guidance	- Create ICT Standard Guidelines for All Line Ministry and Government Institutions - 100%	0%	Quarterly progress report		х	х	х	ICT Governance	
51002	Sub-Programa: Institutional management									
	Output: Annual Plan implemented	100% Annual Plan Achieved	0	Anual Performance Reports						
5100202	Financial management, Administration and Logistics	80% of Payments processed within 30 days	0	Quarterly Reports	х	х	х	х	Finance & Administration	
5100204	Asset management	100% Asset records and registration maintained updated	0	Asset Register	х	х	х	х	Finance & Administration	
5100205	Planning, monitoring, evaluation and statistics	100% Timely submitted Annual Plan on time	Reports 2017	Plannining Reports	х	х	х	х	Finance & Administration	
SAL	Salary and wages	100% Monthly payment information (time sheets / absence sheets) delivered to MF in a timely manner		Monthly Reports	х	х	х	х	Finance & Administration	
5100206	HR management	1. 100% - Recruitment 12 IT Helpdesk to support computer usersc at 12 Municipio (National Helpdesk) 2. 100% - 5 International Adviser (Legal & Policy Maker, Application Development, IT Infrastructure, Project Management & Feasibility Study Expert) 3. 70% - 54 new Recruitment for ICT Agency TIC TIMOR estableshment 4.100% - Job Fair - to hairing (18) Student and graduate internship program (SIP) implementation	1. 0% 2. 40% 3. 5% 4. 0%	Quarterly Reports		х	х	х	TIC Executive office	
5100207	HR training and development	Train staff on computer and basic network to support 12 Municipalities - 100%							TIC Executive office	
new	Establishment Operaional ICT Working group	IS SUPPORT 12 MOTICIPATION = 100% Setting up ICT Working Group as and ICT Advisory Board (Ministry of Justice, Ministry of Finance, Ministry of Foreign Affairs & Cooperation and Ministry of Education, and Ministry of Health) - 100%	0%			х	х	х	TIC Executive office	
51003	Sub-Programa: Partnerships									
	Output: The Ministry and Development Partners established a sectoral approach to coordinate the implementation of the Activity Plans	100% Partnership linked to Activities, and Aggrement between Government and Private sector	0	Quarterly Reports						
5100301	Cooperation and partnerships	100% - developing effective partnerships for ICT services between the Government and the private sector	0	Reports		х	х	х	TIC Executive office	
	Sector Objetivo Geral (from SDP): We will build a modern tele		people in Timor	-Leste to each other and t	to the	world				
PROGET	Programa: e-Government									
	Outcome: Digitalize the government services , Bringing Governments Close to Citizens and Businesses	- Government-to-citizen (G2C) - 5% - Government-to-business (G2B) - 5% - Government-to-Government (G2G) - 5% - Government-to-employee (G2E) - 5% * (0 - 100%)	- 2% - 2% - 2% - 2%	5 years evaluation report						
SPROG100	Sub-Programa: Application and System Development life cycle									

	Output:	Centralize Government services - 5%	0%	Annual progress report						
ACT484	Provide an "one-stop-shop" government services system Developing Government Single Portal	Centralized all Government system Informations - 45%	10%	Quarterly progress report		х	х	х	TIC Application Development and Support	
ACT485	Developing Government hosting system	100% - Hosting all government Information system content	35%	Quarterly progress report		х	х	х	TIC Application Development and Support	
SPROG101	Sub-Programa: Natiowide Government Data Center									
	Output: Facility composed of networked computers and storage that Government and its institutions use to organize, process, store and disseminate large amounts of data.	5+ yrs integrate metrics from all types of Government systems - 15%	5%	Annual progress report						
ACT487	Expanding Datacenter Infrastructure at GPM	Expanssion GPM Datacenter as a landing point for National connectivity - 99%	45%	Quarterly progress report	х	х	х	х	TIC Infrastructure	
SPROG102	Sub-Programa: Government Network Infrastructure									
	Output: Provide secure and reliable Government Backbone Network (GNET)	All Government Institutions and Agencies are connected to each other and centralized	5%	Annual progress report						
ACT486	Running Fiber Optic Core Network Infrastructure	Cover 12 Municipalities devided in 3 zones except RAEOA and Atauro - 80%	30%	Quarterly progress report	х	х	х	х	TIC Infrastructure	
SPROG103	Sub-Programa: National ICT Initiative Support									
	Output: Sustain the Government services performance	Service Desk, Network availability, Server manageability - 45%	30%	Annual progress report						
ACT488	Purchasing, Upgrading and renewal existing government software licenses	Maintain software and application lifecycle - 75%	30%	Quarterly Progress Reports	х	х	х	х	Finance & Administration	
ACT489	Purchasing and Replacing end-of-life network devices and IT equipment at GPM Office	GPM Local Area Network expanssion - 80%	10%	Quarterly progress Reports	х	х	х	х	Finance & Administration	
ACT490	Redundancy and expanssion Internet service	Two Internet Service Provider - 85%	30%	Quarterly progress Reports	х	х	х	х	Finance & Administration	
TOTAL - EXPENSES										