

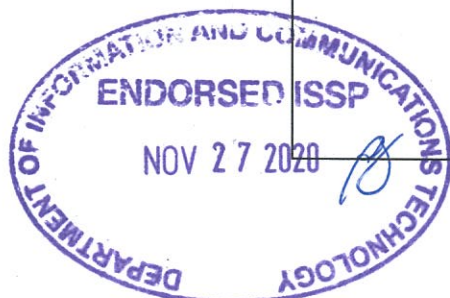


**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

**A.1 INTERNAL ICT PROJECTS**

| A.1.1 NAME/TITLE | Improvement of the DBM ICT Infrastructure   |
|------------------|---|
| OBJECTIVES       | <p>(1) <b>Procurement of SSL Orchestrator Solution</b></p> <ul style="list-style-type: none"><li>- To provide SSL decryption and encryption;</li><li>- To provide service insertion, service resiliency, service monitoring, and load balancing;</li><li>- To support geolocation, IP reputation, URL categorization, and 3<sup>rd</sup> party ICAP integration;</li><li>- Applicable for header changes, support for port translation, and control over ciphers and protocols;</li><li>- Single-box and Dual-box modes for standalone, cluster, and separate ingress/egress tiers;</li><li>- To intercept and inspect traffic without requiring any special client configuration; and</li><li>- To Collect and send logs and statistics.</li></ul> <p>Source: <a href="https://www.f5.com/products/security/ssl-orchestrator">https://www.f5.com/products/security/ssl-orchestrator</a></p> <p>(2) <b>Subscription to Application Performance Monitoring Licenses</b></p> <p>To measure the response time and behavior of every DBM application systems in particular:</p> <ul style="list-style-type: none"><li>- If the application systems are running as it should;</li><li>- If the connection of the Database and Application is running as it should;</li><li>- If there are weaknesses that should be addressed; and</li><li>- If there are bugs/errors in the application code or any other problems affecting the performance of an application or bypassing the supposed security of the application.</li></ul> |

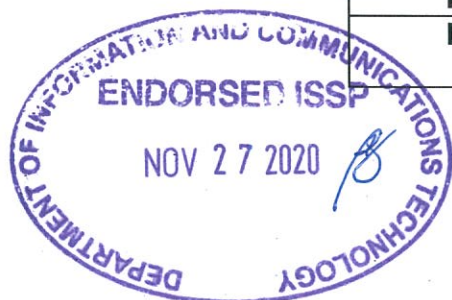




**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|                     |  |
|---------------------|--|
|                     | <p>(3) <b>Managed Service for DBM Disaster Recovery Site</b><br/>- To provide a colocation site for all of the DBM application systems.</p> <p>(4) <b>Additional Network Components for BTMS Infrastructure</b><br/>- To improve and add network components for the BTMS Infrastructure enhancing its capabilities.</p> <p>(5) <b>FORTINET Equipment Refresh</b><br/>- To replace the obsolete/end-of-life FORTINET Equipment to ensure the connectivity and security of DBM ICT Infrastructure and Information Systems.</p> <p>(6) <b>CISCO Equipment Refresh</b><br/>- To replace the obsolete/end-of-life CISCO routers and switches to ensure the connectivity and availability of DBM ICT Infrastructure and Information Systems.</p> <p>(7) <b>Endpoint Management System</b><br/>- To combine the device control and security features of enterprise mobility management solutions and extend them to multiple device types. This gives a single solution to secure and manage all the endpoints in an organizations' infrastructure, including mobile devices, Internet of Things (IoT) devices, rugged devices, and traditional endpoints like computers and laptops.</p> |
| <b>DURATION</b>     | 2020 - 2023  |
| <b>DELIVERABLES</b> | (1) To connect the DBM ICT Infrastructure to the SSL Orchestrator to minimize traffic during usage.  |



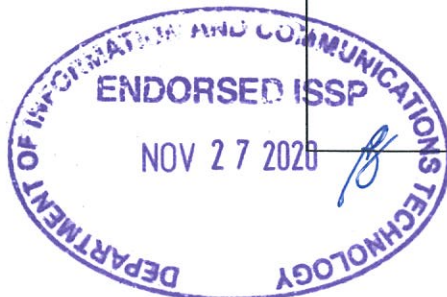




**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

- (2) Assessed all of the DBM Application systems using the tools under Application Performance Monitoring.
- (3) Ensure that the expanded ICT infrastructure is operational after creating a copy of all of the DBM application systems to the colocation site.
- (4) The following are the needed network components for the BTMS Infrastructure:
- C9500-24YC (10G Transceiver) – 4 units
  - QSFP-40G-SR4 (40G Transceiver) – 40 units
  - GLC-TE (1G COPPER) – 12 units
  - C6800-8P40G (Module for Core Switch) – 2 units
  - MPO FIBER OM4 (Fiber Patch cord 3m) – 15 units
  - MPO FIBER OM4 (Fiber Patch cord 10m) – 10 units
  - LC-LC OM4 9Fiber Patch cord 5m) – 10 units
  - CM S8500 License – 393 Licenses
  - IP Phone – 150 units
  - PoE Power Adapter for IP Phone – 50 units
- (5) The following are the FORTINET end-of-life/obsolete equipment for replacement:
- FG-1101E – 2 Units
  - FC-10-F11E1-811-02-12 - 2 Units
  - FG-101F - 18 Units
  - FC-10-F101F-811-02-12 - 18 Units
  - FMG-300F - 1 Unit
  - FC-10-M0302-247-02-12 – 1 Unit
  - FAZ-300F – 1 Unit
  - FC-10-L300F-247-02-12 – 1 Unit
  - FC-10-L300F-149-02-12 - 1 Unit





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

- FN-TRAN-SFP+SR – 26 Units
- FN-TRAN-SX – 70 Units
- FN-TRAN-QSFP+SR – 4 Units

(6) The following are the CISCO end-of-life/obsolete equipment for replacement:

- C9500-24Y4C-A - 5 Units
- CON-PSRT-C95024YA - 5 Units
- C9K-PWR-650WAC-R/2 - 5 Units
- C9500-DNA-L-A-3Y - 5 Units
- C9200-48P-E - 40 Units
- CON-PSRT-C92048PE - 40 Units
- C9200-NM-4X - 40 Units
- PWR-C6-1KWAC/2 - 40 Units
- C9200-DNA-E-48-3Y - 40 Units
- C9200-STACK-KIT - 40 Units
- C6800-8P40G - 40 Units
- ISR4431/K9 - 19 Units
- CON-PSRT-ISR4431K - 19 Units
- PWR-4430-POE-AC - 19 Units
- PWR-4430-POE-AC/2 - 19 Units
- ASR1001-HX - 1 Unit
- CON-PSRT-ASR1XH11 - 1 Unit
- SLASR1-AES - 1 Unit
- CON-PSRT-SLASR1AM - 1 Unit
- GLC-SX-MMD - 20 Units
- SFP-10G-SR - 107 Units
- QSFP-40G-SR4 - 34 Units





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|                              |  |
|------------------------------|--|
|                              | <ul style="list-style-type: none"><li>- GLC-TE - 4 Units</li><li>- Fiber Optics Cabling Works - 1 Unit</li></ul> <p>(7) To be able for the solution to provide DBM the security and management for all DBM-issued devices.</p> |
| <b>LEAD AGENCY</b>           | DBM  |
| <b>IMPLEMENTING AGENCIES</b> | N/A  |

|                              |  |
|------------------------------|--|
| <b>A.1.2 NAME/TITLE</b>      | <b>Procurement of Microsoft Software Licenses</b>  |
| <b>OBJECTIVES</b>            | (1) <b>Microsoft Software Licenses</b><br>- To purchase additional licenses for the DBM.   |
| <b>DURATION</b>              | 2020 - 2021  |
| <b>DELIVERABLES</b>          | (1) To be distributed to the old and new employees of DBM for improve office productivity. |
| <b>LEAD AGENCY</b>           | DBM  |
| <b>IMPLEMENTING AGENCIES</b> | N/A  |







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

**B. CROSS-AGENCY ICT PROJECTS**

|                       |  |
|-----------------------|--|
| <b>B.1 NAME/TITLE</b> | <b>Improvement of the Integrated Financial Management Information Systems (IFMIS) and the Budget and Treasury Management System (BTMS)</b>   |
| <b>OBJECTIVES</b>     | <p>The Budget and Treasury Management System (BTMS) is a common, modern, integrated, accurate, reliable and secure information system for the public financial management (PFM) operations of the Government of the Philippines (GOP). It provides a sustainable government resource planning solution that is extensible, flexible thereby supporting a range of public financial requirements, and adaptable to reform and modernization.</p> <p><b>BTMS Oversight Functions:</b><br/>To allow DBM to monitor and manage the financial and physical performance of the National Government Agencies (NGAs), e.g., annual cash appropriation against disbursements, inflows and outflows of funds.</p> <p><b>BTMS Spending Functions:</b><br/>To automate and standardize processes, formats and financial reporting, e.g., commitments, purchase request, purchase order, goods received note, obligation and disbursements.</p> |
| <b>DURATION</b>       | November 2015 - December 2022  |
| <b>DELIVERABLES</b>   | <p>The system is now being used to collect and organize government financial information through a central database that supports the following crucial PFM functions:</p> <ol style="list-style-type: none"><li>1. Budget Management;</li><li>2. Commitments Management;</li></ol>  |





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|                              |  |
|------------------------------|--|
|                              | <ul style="list-style-type: none"><li>3. Payments Management;</li><li>4. Receipts Management;</li><li>5. Cash Management;</li><li>6. Property, Plant and Equipment ; and,</li><li>7. Accounting and Fiscal Reporting.</li></ul>                                  |
| <b>LEAD AGENCY</b>           | DBM, BTr, COA  |
| <b>IMPLEMENTING AGENCIES</b> | BTMS will initially be implemented by the DBM and BTr as both oversight and spending agencies. COA will have special access to support in oversight and auditing functions. Other spending agencies will use the system for budget execution and accountability. |

|                       |  |
|-----------------------|--|
| <b>B.2 NAME/TITLE</b> | <b>Improvement of the Project Digital Imaging for Monitoring and Evaluation</b>  |
| <b>OBJECTIVES</b>     | <p>(1) <b>Project Digital Imaging for Monitoring and Evaluation (DIME)</b><br/>This project monitors the status and speed of implementation of government projects, especially those with high value to ensure that every peso allocated to government programs and projects will be used efficiently and effectively. This is attainable by utilizing Digital Data and Imaging Technology (DDIT) such as but not limited to the Open Roads System, Light Detection and Ranging Technology (LIDAR), and Geographic Information System (GIS), Satellites and drones will also be used in the program to cover areas which cannot be monitored through LIDAR.</p> <p>(2) <b>GIS Software</b></p> |







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|                     |  |
|---------------------|--|
|                     | <p>- To acquire unique capabilities and flexible licensing for applying location-based analytics to your business practices. Gain greater insights using contextual tools to visualize and analyze your data. Collaborate and share via maps, apps, dashboards and reports.<br/>Source: <a href="https://www.esri.com/en-us/arcgis/about-arcgis/overview">https://www.esri.com/en-us/arcgis/about-arcgis/overview</a></p>  |
| <b>DURATION</b>     | 2018 – onwards   |
| <b>DELIVERABLES</b> | <p>(1) Finding reports from the monitoring period allowing the DBM to evaluate the status of the projects and to come up with a recommendation to continue or discontinue the funding of a project as well as other actions for the improvement of the project.</p> <p>Project DIME will monitor 13 big-ticket projects/programs as follows:</p> <p>Department of Public Works and Highway (DPWH)<br/><i>Construction/Improvement of Access Roads Leading to Seaports and Airport</i></p> <p>Department of Transportation(DOTr)<br/><i>North-South Commuter Railway (Philippine National Railways-North)</i></p> <p>Department of Health (DOH)<br/><i>Health Facilities Enhancement Program</i></p> <p>Department of Social Welfare and Development (DSWD)<br/><i>Conditional Cash Transfer Program</i></p> <p>Department of Education (DEPED)<br/><i>Basic Education Facilities</i></p> <p>Commission on Higher Education (CHED)<br/><i>Universal Access to Quality Tertiary Education</i></p> <p>Department of National Defense (DND)<br/><i>Armed Forces of the Philippines Modernization Program</i></p> <p>Department of the Interior and Local Government (DILG)</p> |







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|                              |   |
|------------------------------|---|
|                              | <i>Local Governance Performance Management Program</i><br>National Irrigation Administration (NIA)<br><i>Irrigation Systems</i><br>Department of Agriculture (DA)<br><i>Agricultural Machinery, Equipment, Facilities, and Infrastructures Program</i><br>Department of Environment and Natural Resources (DENR)<br><i>National Greening Program</i><br>Department of Information and Communications Technology (DICT)<br><i>Free Wi-Fi Internet Access</i><br>DA-Bureau of Fisheries and Aquatic Resources (DA-BFAR)<br><i>National Fisheries Program.</i><br><br>(2) To improve the monitoring and evaluation capabilities of DIME. |
| <b>LEAD AGENCY</b>           | DBM, DOST   |
| <b>IMPLEMENTING AGENCIES</b> | DBM, DOST-PCIEERRD  |





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

**C. PERFORMANCE MEASUREMENT FRAMEWORK**

**C.1 Integrated Financial Management Information System (IFMIS) and the Budget and Treasury Management System (BTMS)**

| Hierarchy of targeted results  | Objectively Verifiable Indicators (OVI)   | Baseline data | Targets | Data collection methods | Responsibility to collect data |
|--|---|---------------|---------|-------------------------|--------------------------------|
| <b>Intermediate outcome:</b><br>Improved Public Financial Management (PFM) performance assessment (i.e., Budget Reliability, Transparency of Public Finances, Management of Assets and Liabilities, Predictability and Control in Budget Execution and Accounting and Reporting) | Percentage of completion of the development of the BTMS   | 50%           | 100%    | System Documentation    | OCIO, ICTSS, BTMS-PMO          |
| <b>Immediate Outcome:</b><br>Road Map for the Integrated Financial Management Information System (IFMIS)   | Percentage of completion of the road map for the Integrated Financial Management Information System (IFMIS) | 50%           | 100%    | System Documentation    | OCIO, BTMS PMO                 |
| Timely and reliable online reports and financial statements  | Number of reports received within a set of timeline   | 50%           | 100%    | System Documentation    | OCIO, BTMS PMO, ICTSS          |
| <b>Output:</b><br>Capacity development training on PFM reforms   | Percentage of rollout of the BTMS to concerned agencies   | 25%           | 100%    | Reports                 | OCIO, BTMS PMO, ICTSS          |





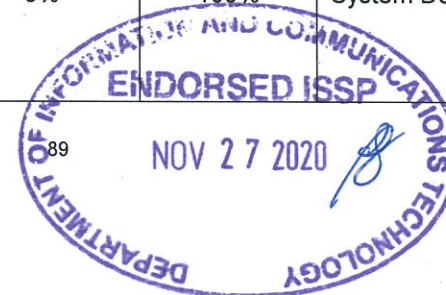
**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|  |   |     |      |                      |                       |
|--|---|-----|------|----------------------|-----------------------|
|  | Percentage of training respondents from targeted delegated agencies | 79% | 100% | Assessment Report    |                       |
| Issuance of a Circular Letter to prescribe guidelines in the adoption of the BTMS-BU | Signed and released Circular Letter                                 | 0%  | 100% | Documentation        | OCIO, BTMS PMO, ICTSS |
| Roll out BTMS-BU to National Government Agencies (NGAs)                              | % Rollout of BTMS-BU to NGAs  | 0%  | 100% | System Documentation | OCIO, BTMS PMO, ICTSS |

**C.2 Improvement of the Project Digital Imaging for Monitoring and Evaluation (DIME)**

| Hierarchy of targeted results  | Objectively Verifiable Indicators (OVI)                                    | Baseline data                   | Targets  | Data collection methods                   | Responsibility to collect data |
|--|--|---------------------------------|--|---|--------------------------------|
| <b>Intermediate Outcome:</b><br>Maximize budget utilization to address underspending           | Project DIME Reports as basis during Technical Budget Hearing for the BMBs | 0%                              | 100%   | Monthly, Quarterly and Yearly DIME Report | OCIO                           |
| Improved visualization and analysis of project attributes with respect to political boundaries | Number of projects plotted in a certain amount of time                     | 25% of projects in Google Earth | 100% of projects in a compatible high-end desktop and ArcGIS | DIME Monitoring Tool                      | ICTSS                          |
| <b>Immediate Outcome:</b><br>Ability to continue and maintain the operation of the platform    | Total time of server and application error                                 | 0%                              | 100%   | System Documentation                      | OCIO, ICTSS                    |





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|   |   |   |   |   |             |
|---|---|---|---|---|-------------|
| Inform connectivity-infrastructure gap measures and associated investment prioritization, M&E, and feedback           | Monthly consultation with the development partner               | 0%  | 100%  | Data from BMB F and Data Validation from the team Upload  | OCIO        |
| Enhanced filtering, sorting, and plotting of the attributes of the projects   | Amount of time to filter/sort attributes of the projects        | 15-20 minutes for filtering and sorting in Microsoft Excel and plotting in Google Earth | 5-10 minutes for filtering sorting and plotting in a compatible High-end desktop and ArcGIS | DIME Monitoring Tool                                      | ICTSS       |
| <b>Outputs:</b><br>Technical support on the usage of platform   | Conduction of Operational Training on the usage of the platform | 0%  | 100%  | System Documentation                                      | OCIO, ICTSS |
| Training for key stakeholders on the usage of platform  | Number of training sessions conducted                           | 0%  | 100%  | Attendance on the stakeholders meeting with key officials | OCIO        |
| Provision of resources required to facilitate the operational activities  | Venue, Refreshments and Training materials provided by DBM      | 0%  | 100%  | Copies of attendance facilitated by DBM                   | OCIO        |
| Faster and efficient plotting of projects in maps, charts, and tables based on the desired attribute to be visualized | Amount of time to plot the dataset in maps, charts, and tables  | 4 hours for data visualization in Photoshop   | 2 hours for data visualization in a compatible high-end desktop ArcGIS                      | DIME Monitoring Tool                                      | ICTSS       |







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

**C.3 Improvement of the DBM ICT Infrastructure**

| Hierarchy of targeted results  | Objectively Verifiable Indicators (OVI)          | Baseline data  | Targets   | Data collection methods                                   | Responsibility to collect data |
|--|--|--|---|---|--------------------------------|
| <b>Intermediate Outcome:</b><br>Gain invisibility to encrypted traffic | % of visibility on encrypted traffic             | 0% visibility on encrypted traffic                         | 100% visibility on encrypted traffic  | Data encryption and reporting                             | ICTSS                          |
| Managed IT solution for overall needs                                  | IT Infrastructure and applications               | 50% Existing infrastructure setup and running applications | 100% Redundant infrastructure setup and running applications  | Determining minimum specifications for the required setup | ICTSS                          |
| Ensuring business applications are performing as expected              | Availability of infrastructures and applications | 50% Infrastructure s and applications are up and running   | 100% Infrastructure s and applications are up and running with consideration on planned downtime during maintenance | Monitoring using dashboard                                | ICTSS                          |
| Cisco equipment deployed are up to date                                | All cisco devices are up to date                 | 50% Latest cisco   | 100% of all deployed cisco  | Monitoring of cisco devices                               | ICTSS                          |





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|   |   |   |   |   |       |
|---|---|---|---|---|-------|
|   |   | equipment<br>are deployed   | equipment<br>are enrolled<br>in repair and<br>maintenance<br>agreement  |   |       |
| Stability of BTMS<br>Infrastructure   | Availability of BTMS<br>applications  | 50% of all<br>BTMS<br>applications<br>are up and<br>running   | 100% of all<br>BTMS<br>applications<br>are up and<br>running with<br>consideration<br>on planned<br>downtime<br>during<br>maintenance | Monitoring using<br>tools                         | ICTSS |
| <b>Immediate Outcome:</b><br>Maximize security investment                             | % of performance<br>optimization with efficient<br>management of inbound<br>and outbound encrypted<br>traffic | 0%<br>performance<br>optimization<br>with efficient<br>management<br>of inbound and<br>outbound<br>encrypted<br>traffic | 100%<br>performance<br>optimization<br>with efficient<br>management<br>of inbound and<br>outbound<br>encrypted<br>traffic             | Security inspection of<br>traffic                 | ICTSS |
| Dedicated 24/7 personnel<br>providing IT infrastructures<br>and applications services | Number of strategy<br>team manning IT<br>solutions  | 50% Existing<br>personnel on<br>the primary<br>site   | 100%<br>Dedicated<br>personnel<br>managing on<br>the<br>secondary<br>site   | Evaluation and<br>assessment of<br>qualifications | ICTSS |







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|  |  |   |   |   |       |
|--|--|---|---|---|-------|
| Monitoring metrics on a dashboard                        | Set success criteria for uptime  | 0% Threshold to represent normal operations                               | 100% Maintain availability with considerations on planned and unplanned activities        | Monitoring and evaluation                       | ICTSS |
| Cisco device deployment for central and regional offices | Number of cisco devices installed and configured                           | 50% of all DBM offices are installed with the same cisco device           | 100% of all DBM offices are using the same setup and configuration                        | Installation and configuration of cisco devices | ICTSS |
| Improvement of BTMS Infrastructure                       | Number of installed BTMS infrastructure components                         | 50% of BTMS infrastructure with required components for normal operations | 100% of BTMS infrastructure with required components for flexible functional requirements | Redesigning of BTMS Infrastructure              | ICTSS |
| <b>Output:</b><br>Improve risk management and privacy    | Number of implemented policies to effectively balance security and privacy | Implemented policies based on best practices                              | Implemented policies based on real-time traffic   | Configuration of decryption policies            | ICTSS |





**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

|   |  |  |   |   |       |
|---|--|--|---|---|-------|
| Enhanced business efficiency and productivity   | High availability of IT infrastructures and applications | 0% Active production setup located on the primary site   | 100% Standby production setup located on the secondary site                 | Evaluation and assessment of site facilities      | ICTSS |
| Ensure that the supply of services to end users is uninterrupted and the quality delivered is supreme | Availability of entire resources                         | 0% Backend, network and client side are always available | 100% Cause of Issues and problems are easily identified                     | Inspection of monitored issues and problems       | ICTSS |
| Scalable and reliable cisco devices   | DBM network are scalable                                 | 50% converged DBM network                                | 100% of all DBM network is flexible to network modification and improvement | Maintenance of cisco devices                      | ICTSS |
| Secure and reliable BTMS Infrastructure   | DBM network are secured and reliable                     | 0% Responsive BTMS applications                          | 100% of BTMS applications without bugs and errors                           | Monitoring and maintenance of BTMS Infrastructure | ICTSS |







**INFORMATION SYSTEMS STRATEGIC PLAN, 2020 - 2023**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

**PART III. DETAILED DESCRIPTION OF ICT PROJECTS**

**C.4 Procurement of Microsoft Software Licenses**

| Hierarchy of targeted results   | Objectively verifiable indicators                  | Baseline data  | Targets   | Data collection methods                         | Responsibility to collect data |
|---|--|--|---|---|--------------------------------|
| <b>Intermediate Outcome:</b><br>Necessary updates and patches are installed | All devices with installed licenses are up to date | 50% Devices are running normally                             | 100%<br>Devices are secured from threats and errors   | Regular updates are scheduled                   | ICTSS                          |
| <b>Immediate Outcome:</b><br>Updated licenses are installed                 | Number of devices with installed licenses          | 50% Existing devices are running with corresponding licenses | 100%<br>Licenses are managed on existing and future devices                                   | Monitoring of licenses usage                    | ICTSS                          |
| <b>Output:</b><br>Installed licenses with software assurance                | Devices are installed with the required licenses   | 50% Devices are running the required version of license      | 100%<br>Devices with end-of-life Microsoft software are upgraded with the recommended version | Management and monitoring of installed software | ICTSS                          |

