



## IT STRATEGIC PLAN



**ICT STRATEGIC PLAN  
FRAMEWORK DOCUMENT CONTROL PAGE**

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## 1. Background

Information and communications technology (ICT) cuts across all aspects, components and processes in business and is therefore not only an operational enabler for an organization but an important strategic asset which can be leveraged to create opportunities and to improve stakeholder relations as well as being a strategic asset to the organization.

The mandate of the Cross Border Road Transport Agency (CBRTA) as informed by the Cross-Border Road Transport Act, 4 of 1998 is;

- to **improve the unimpeded flow by road** of freight and passengers in the region,
- **liberalise market access** progressively in respect of cross-border freight road transport,
- **introduce regulated competition** in respect of cross-border passenger road transport and
- to **reduce operational constraints** for the cross-border road transport industry as a whole,
- **enhance and strengthen the capacity of the public sector** in support of its strategic planning, enabling and monitoring functions and
- to **empower** the cross-border road transport industry **to maximise business opportunities** and to regulate themselves incrementally to improve safety, security, reliability, quality and efficiency of services.

The mission of the CBRTA is to spearhead social and economic development within the Southern African Development Community (SADC) region through facilitating unimpeded cross-border road transport movements.

In response to the mandate, the CBRTA's strategy is focused on the following strategic Goals:

- **GOAL 1** - Enhance organizational performance

- **GOAL 2** - Facilitate unimpeded flow of cross-border road transport movements
- **GOAL 3** - Promote regional integration
- **GOAL 4** - Promote safe and reliable cross-border road transport movements
- **GOAL 5** - Strategic positioning of the CBRTA to enhance organizational sustainability

## **2. The aim of this strategy**

The CBRTA adopted a new operator value-oriented strategy (i.e. Strategic Plan 2015-2020). Through this strategy, the Agency undertook to deliver value to its stakeholders through the adoption of key programmes that seek to bring about value to all stakeholders and more especially to the Operators whom are our primary customers. Inherently, ICT would play a key role in delivering this value to identified stakeholders.

The aim of this strategy is to capture the ICT's contribution to the CBRTA's business success and capabilities. The business success of the CBRTA lies in the digitization of the Strategic Plan 2015-2020.

It must be noted that this document is not intended to be a technical document but rather a document intended to set the direction that ICT will take in ensuring alignment to the Strategic Plan 2015-2020.

## **3. Our Mission**

**The CBRTA's mission is** “to spearhead social and economic development within the SADC region through facilitating unimpeded cross-border road transport movements.”

It is our mission as the ICT division of the organization to assist business to achieve its mission and goals through the use of ICT.

To do this the ICT division must demonstrate an understanding of the organization's business and its defined goals and priorities. We seek to partner and align ourselves to business through continuous engagements with the various divisions in the organization.

#### **4. Business Context** *(Summary of key facts to highlight challenges and opportunities)*

The current CBRTA's ICT ecosystem is characterized by:

- a) partial automation of both core and support business functions;
- b) Lack of system integration (i.e. internal business systems and integration with external stakeholders)
- c) The lack of fully integrated enterprise architecture resulting in duplication of systems; inadequate ICT security; lack of interoperability and higher cost of doing business
- d) Aging back-end and front end infrastructure;
- e) Inadequate Investments on certain critical ICT services;
- f) In-efficient ICT Operational support backed by inadequate vendor support contracts;
- g) Both internal and external stakeholder engagements are not effectively supported by technology
- h) Lack of business performance management platform that takes advantage of existing data and information to facilitate decision making;
- i) Lack of capacity.

The above constraints have impacted negatively on the productivity levels of the Agency. Furthermore, it also present a missed opportunity for the CBRTA to take advantage of the efficiencies that technology can bring to a business.

In order to deliver the “operator value-oriented strategy” of the CBRTA, the Agency needs an ICT Division that will exist in an environment that is geared to:

- **Strategically Plan and execute** strategic ICT initiatives in accordance with best practices and legislative framework(s).
- **Process ICT Acquisition or Build** ICT systems that would support the fulfillment of the outcomes as planned
- Ensure that the investment made in **ICT Operations functions optimally**

The table below shows the current Business Applications within CBRTA which are not integrated and operating in silos.

Division	Function	Application	Function used in Application
<b>The Office of the COO</b>	Research and Advisory	CBRTS	Reporting
	Internal Audit and Risk	CBRTS	Reporting
<b>Corporate Services</b>	Human Resources	VIP	Human Resources and Payroll
<b>Finance</b>	Finance	Pastel Evolution	Financial System
	Permit Revenue	Pastel Partner	Finance Reporting
	Penalty Revenue	CBRTS	Permit Revenue
	Supply Chain	Enforcer	Penalty Revenue
<b>Regulatory and Legal</b>	Regulatory	IQual	Supplier Rotation
<b>Office of the CIO</b>	Regulatory	CBRTS	Permits Issuing
	Information Technology	HEAT	Service Desk
<b>Road Transport Inspectorate</b>	Prosecutions	Enforcer	Prosecutions
	Inspections	Enforcer	Inspections
	Notices, J14s	Enforcer	Notices, J14s
	Facilitation	CBRTS	Reporting

The ICT environment, in a nutshell, must be capacitated with the competency to **plan, facilitate, acquire/build** systems, **maintain existing ICT Operations** and **ensure service delivery** to the business and its customers.

**5. Core Organisational Competencies** (*what core organisational skills and competencies are vital to achieving our mission*)

The CBRTA Act outlines the Core Functions of the agency as follows:

- **Regulatory Division** – primarily responsible for issuing permits in order to regulate access to the cross border road freight and passenger transport markets through a Permit administration regime.
- **RTI** – primarily responsible for the law enforcement function of the organization in order to ensure operator compliance to all cross border road transport regulatory requirements, as well as to the SADC protocol on Transport, Communications and Meteorology.
- **FID** – primarily responsible for the stakeholder relationship management function of the organization through the management of Operator relations and Industry development

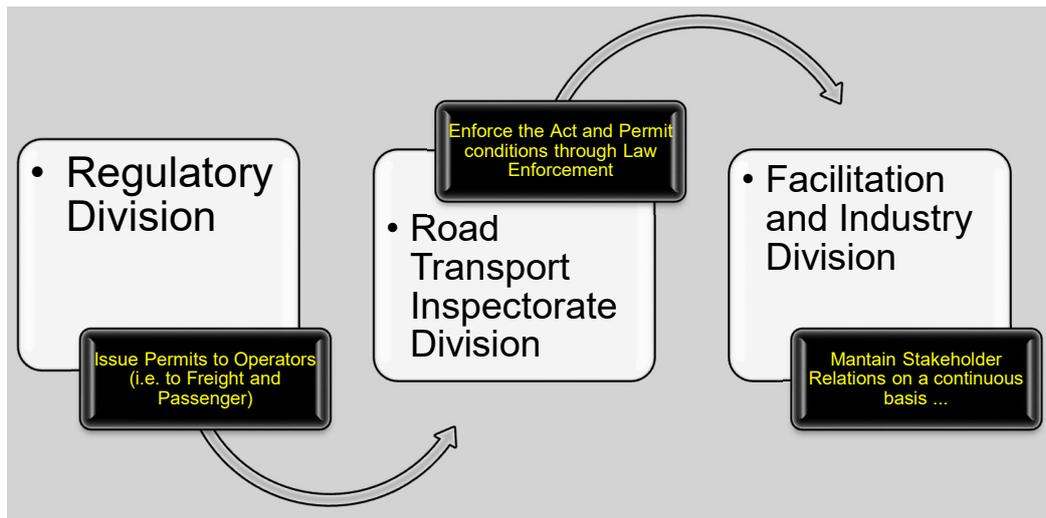
In gearing the organization to deliver on the CBRTA mandate and strategic goals, the CBRTA restructured its organizational structure during the 2014/15 financial year to achieve alignment of the human capital resources to the five-year strategic plan and also to ensure that the right organizational competency configuration is achieved for business.

The core skills and competencies vital to achieving the ICT Division's mission would be influenced by the understanding of the CBRTA' value chain.

The value chain of an organization should inherently be characterized by integrated business processes in support of the management of business performance and creation of value for stakeholders however; the CBRTA Value Chain is not optimally operationalized due to silo'ed mode of operation within the Agency.

The ability of ICT to **automate** this value chain is at the core of the achievement of the organizational **strategic imperatives**. *By definition a strategic imperative is a business goal, objective or target that has the highest priority.*

**Figure 1** illustrates the simplified version of the ICT Division's understanding of the CBRTA value chain.



**Figure 1:** CBRTA's value Chain – Simplified

It is against this backdrop that the ICT's core organizational skills and competencies will be structured based on the principles of keeping "*whatever is necessary*" to the operations of the business, "in-house".

This principle guarantees the sustainability of the business beyond any third party partnerships at an ICT level and also ensures that

- we keep the business process know-how internally
- we keep the planning and analytical skills set internally
- we keep the ICT management function in house
- we provide for first level operational support
- And that we leave outsourcing the more technical competencies like Programming/Development, domain specific architects etc.

As such the following core ICT organizational skills and competencies will be included in the ICT structure

- ICT strategic and operations management (i.e. **CIO, Applications Management; IT Infrastructure Management**)
- Business process know-how (i.e. **Business Analysts, knowledge management officers; ICT Risks & Governance Officers**)
- Planning and analytical skills set (i.e. **Architects; Systems Analysts,**

**security specialists)**

- ICT Operations support (**i.e. Datacenter specialists, network specialists, Helpdesk coordinators, Desktop Support**)

## **6. Business Success** (*Why we will succeed in fulfilling and growing our mission*)

The IT Division will succeed in growing the mission of the CBRTA by adopting ICT imperatives (*refer to Point 7.1*) that support the following business imperatives:

- a) Improving Operational efficiencies for each Division;
- b) Creating Value for Operators through the use of ICT

One important aspect to be remembered in crafting this strategy is that the CBRTA is an Agency of government with a mandate to Regulate. The business model of the organization thus calls for a focus on building internal organizational efficiencies to improve internal productivity levels and maintain positive stakeholder relations. The drive for revenue increase within the organization is more for financial sustainability than increasing profit.

In a nutshell; to achieve the CBRTA's defined mission, the IT division will ensure that the *deployment of ICT automates the full value chain* in a manner that ensures the operationalisation of the Strategic Plan and that also provides for the flexibility to accommodate changing business needs.

## **7. ICT Contribution to Business Success**

In support of the 2015-2020 CBRTA Strategic Plan; The ICT division shall;

- a) Improve Operational efficiencies for each Division and
- b) Create Value for Operators through the use of ICT

We will do this by adopting the following strategic imperatives

- a) Transformation of the ICT Division
- b) Establishing Strong ICT Foundation
- c) Improving Operational efficiencies
- d) Creating Operator Value

These are discussed further in section 7.1 below

### 7.1. ICT Strategic Imperatives (what will IT Focus on?)

Figure 2 below outlines the scope of each IT strategic imperative in no particular order:

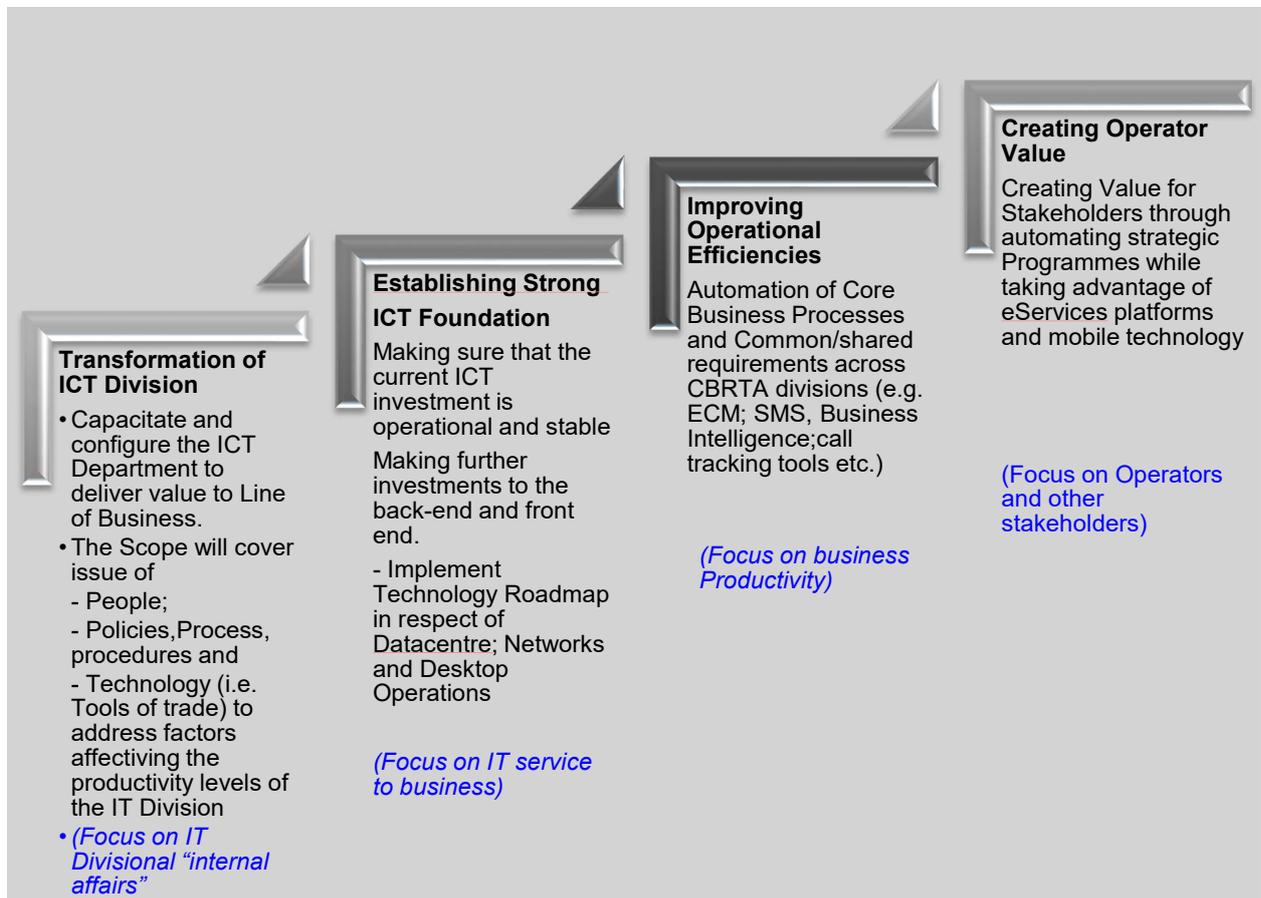
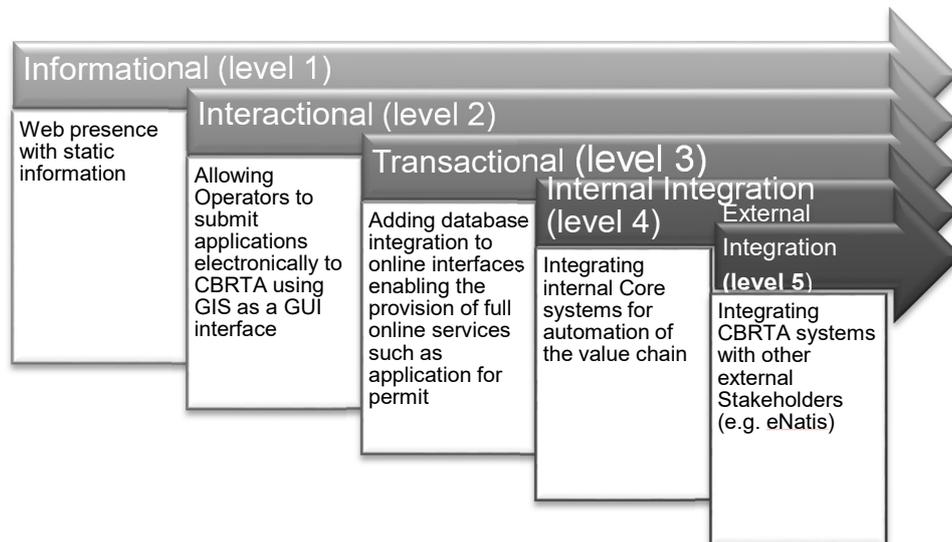


Figure 2: IT Strategic Imperatives

In delivering the strategic imperatives for Creating Operator value; the CBRTA website is targeted as an eServices platform that will serve as a single point of access to information and online services for our Operators which will create

convenience for them. As a result figure 3 shows the maturity model for eServices that will be used as guiding principle for seamless ICT deployment and business progression.

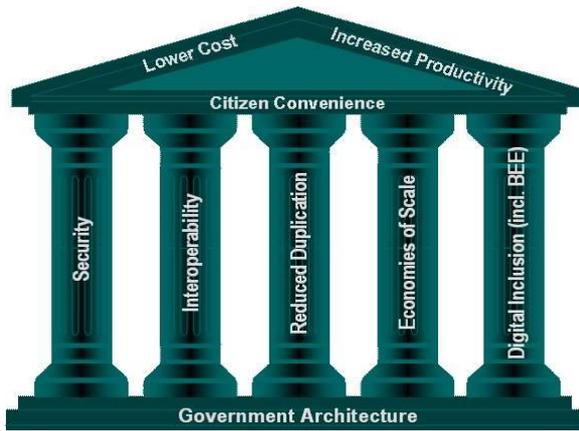


**Figure 3: eServices Maturity Model**

### **7.2. ICT's Value proposition (what impact do we seek to achieve?)**

In line with the ICT house of values, CBRTA's ICT division seeks to ensure increased business productivity and also provide Operator convenience through the use of ICT. This will be achieved with the intention of lowering the cost of doing business by;

- a) Ensuring adequate security of systems;
- b) Providing for interoperability;
- c) Reducing duplication of systems within the organisation and
- d) Exploiting opportunities to achieve economies of scale.



**Figure 3: Government ICT House of Values**

### 7.3. ICT Guiding Principles

The following ICT Principles will guide day to day ICT decisions in pursuit of delivering value to the business:

Key IT Principles	Description
<b>Improving internal operational efficiencies for the achievement of higher productivity levels through the use of IT</b>	
<b>We will Provide employees with secure, consistent access to information.</b>	A secure, reliable, self-defending network based on intelligent routers and switches provides business with maximum agility by providing reliable, secure access to business intelligence.

<p><b>We will Provide management with secure, consistent access to management information.</b></p>	<p>The ability to analyse the data asset of CBRTA will create an opportunity for management to create value for operators. The ability of Business Intelligent solutions and Big data platforms to provide statistics and to uncover market trends and other hidden business correlations are much needed platforms to support the Board, Executive committee (Exco), Regulatory Committee and other management platforms within the CBRTA</p> <p><i>(Big data analytics is the process of examining large datasets containing a variety of big data types to uncover hidden patterns ; unknown correlations ; market trends and customer preferences and other hidden business information that can be used to make better decisions)</i></p>
<p><b>We will Deliver anytime, anywhere access to mobile employees.</b></p>	<p>Majority of CBRTA employees are typically more mobile Ever-present access to people and information is particularly important for CBRTA in order to be productive while on the go. Technologies enabling ever-present access include mobile gadgets; virtual private networks (VPNs), which securely connect remote workers to the CBRTA network, and wireless networks, which enable staff to stay connected to the network while roaming about an office building.</p>
<p><b>We Will Make it easy to collaborate</b></p>	<p>Effective, interactive collaboration between employees, partners, suppliers, and customers is a sure-fire way to boost efficiency while also reducing costs. Integrated voice, video, and data and wireless provides the kind of interactive platforms, e.g. videoconferencing, IP communications, and other collaboration platforms like Enterprise Content management; that business needs to foster seamless, easy collaboration.</p>

<b>We will Create effective business processes with partners/suppliers.</b>	Secure business processes are a prerequisite for doing business with them. To develop efficient business processes that provides for seamless delivery of service to business. CBRTA business needs a secure, reliable ICT infrastructure.
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**Creating Value for Operators through the use of ICT**

<b>We will Streamline communications with customers.</b>	Interacting with customers efficiently and knowledgeably helps keep them satisfied— Linking an IP communications system to a customer relationship management (CRM) solution is one way to enhance customer communications. When a customer calls, a pop-up window of the customer contact record appears on an employee's IP phone screen, computer screen, or both. Before the second ring, the employee answering the call has access to information about the customer calling, such as account balances pending permit status etc. This would be achievable at the eService Maturity Level 4 i.e. once internal integration of systems has happened.
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<b>WE will Make it convenient for Operators to do business with CBRTA</b>	Introduce eServices and ensuring continuous enhancement of the service to improve maturity from level 1 to level 5 as explained above.  Ensuring that Content on the CBRTA website is resourceful and written from the Operator's point of view.
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<b>We will Take advantage of Mobile technology to create Operator value</b>	Inherently the businesses of our Operators are mobile... Provision of Mobile Apps as resourceful as those of Banks would improve customer satisfaction levels and would provide the much needed convenience.
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#### **7.4. IT Governance**

THE CBRTA adopted an ICT Governance Framework and Policy. This strategy will be monitored through the governance platforms defined in the Policy.

ICT Governance ensures that the appropriate policies and controls are in place for effective service delivery, informed decision-making, management of risk, and optimization of value.

Without strong IT Governance, the business value of IT is substantially impaired, and the organization becomes subject to the inefficiencies of short-term, tactical IT deployments, unproductive use of human resources and IT assets, and breaches of data security and regulatory requirements.

The IT Steering Committee and its related subcommittees will play a critical role in guiding the delivery of this strategy.

#### **7.5. IT Financial Management**

The CBRTA ICT Division operates as a Cost Centre. Operational activities are funded from the operations budget while Investment projects like Infrastructure Upgrades; ePermit Development will be funded from the Capex budget.

Funds for ICT Projects will be solicited through the **Enterprise Projects and Financial Sustainability Committee** chaired by the Chief Financial Officer in accordance with the ICT governance Policy

#### **7.6. Our Services**

**The following are the list of services currently being provided by the ICT division to the Business:**

- a) Technical Infrastructure
  - Network Connectivity
  - Disaster Recovery
  - Back-end Infrastructure

- E-mail and Internet
- b) Stakeholder Management
  - Supplier Management
  - Government to Government activities
- c) ICT Service Management
  - LAN and Desktop Support Services
- d) Business Applications
  - Permit System
  - Law Enforcement
  - Finance
  - Payroll
  - Employee Self Service
  - Supply Chain Management
  - Internet Services
- e) Knowledge Management *(Note that the scope of Knowledge Management provided by ICT relates to Knowledge management as a support service to Business. It therefore excludes the packaging of research information for resale purposes.*
  - Library Management
  - Intranet (future)
  - Information Management (future)
  - Records Management (future)

### **7.7. ICT Operations and Engagement Model**

Our operating model and engagement model below is designed to create an opportunity to continuously engage with business with the intention of partnering and aligning ourselves to business thus supporting their goals and priorities.

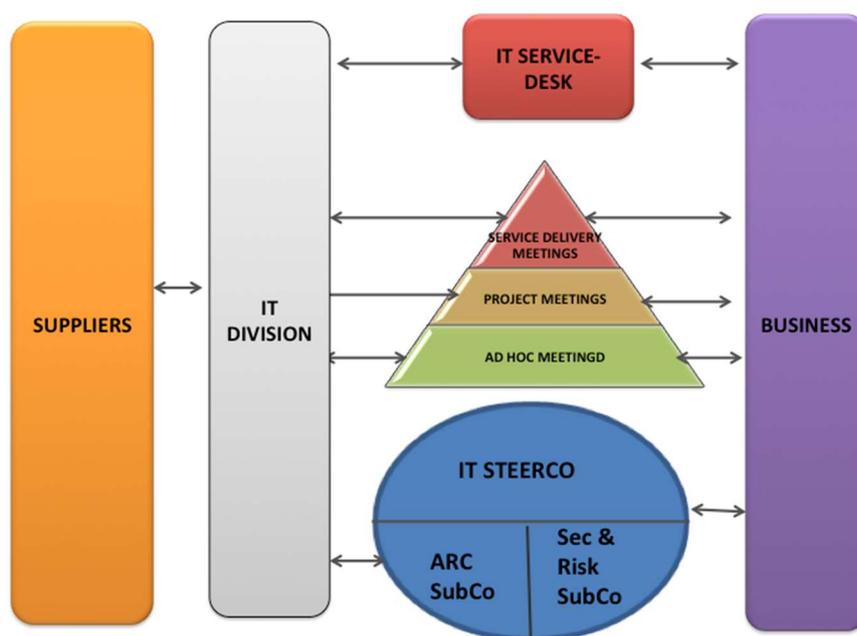
For support of the day-to-day operations; the ICT Service Desk is our single point of

access into the ICT Division for control purposes. This will enable IT Service Desk to record and prioritize IT service requests and assigns the task to the relevant IT environment for further processing.

For the *management of IT service delivery* to the Divisions we are adopting a three-pronged engagement model (*i.e. Service Delivery meetings; Project meetings and Ad-hoc meetings*) that ensures adequate monitoring of services while allowing the flexibility to accommodate changing business needs.

- The purpose of the *Service Delivery meeting* is for ICT Division to engage with the management of each Division to gain an understanding of their business, their goals and priorities. The platform also creates the opportunity for planning together as well as monitoring all divisional ICT service requests.
- The purpose of the *project meetings* is to monitor progress on ICT projects.
- *Ad Hoc meetings* allow for the flexibility required when business exists in a rapidly changing environment.

For *strategic monitoring*; the ICT Steering Committee; as the subcommittee of Exco, will serve as the primary tactical governance platform to monitor the implementation of this strategy. As such the ICT Division will report progress and seek approval and guidance on standards and frameworks from this committee



## Figure 4: ICT Operations and engagement model

### 7.8. Enterprise Architecture

The Table below shows the identified ICT initiatives following the ICT planning sessions with CBRTA Divisions.

The “To Be” enterprise architecture of the CBRTA would need to be scalable and flexible enough to provide for these identified ICT initiatives.

*Scalability in ICT means the ability of a computer application or product (hardware or software) to continue to function well when it (or its context) is changed in size or volume in order to meet a user’s needs. Typically, the rescaling is to a larger size or volume.*

The CBRTA Enterprise Architecture will be developed in accordance with the defined implementation plan of the Corporate Governance of ICT Policy Framework as approved by the Board in July 2015. As per board resolution; this will be subject to the availability of budget.

Furthermore; this enterprise architecture would need to include an *integration platform* to allow for integration of internal systems as well as integration with external national Stakeholders (e.g. RTMC (eNatis); SARS; Home Affairs; DOT SA Police; etc.) and the SADC regions where there’s a need.

To ensure automation of the CBRTA Value Chain; inclusion of a Business Process Management Platform must be considered.

In a nutshell; the Enterprise Architecture must be Scalable to allow for changing business needs.

	<b>Business Service</b>	<b>Services that can be e-enabled</b>	<b>Identified IT initiatives</b>	<b>Description of IT initiatives</b> <i>(Description of Project)</i>
	<b>Regulatory Services</b>			
	Permit Application	Submission of permit application electronically	ePermit System	Automating the submission; approval and Payment of permit application
		Assessment of Demand and Supply for routes	Market Access Regulation	Scientific tool
	Manage queues	Queues management	Queues management systems	
	<b>RTI</b>			
	Conduct Inspections	Checking validity of the Permit and Capturing Inspection Results	Mobile Solution for Law Enforcement	Use of hand-held devices with scanning; printing functionality to capture inspection results remotely
	Prosecute illegal Operators	<b>Capturing and Issuing</b> prosecutions remotely and synced directly real-time to the back-end system (e.g. Enforcer)	Mobile Solution for Law Enforcement	Capturing of prosecutions and Issuing of Summons electronically through the use of the mobile hand-held device

	Generate Revenue	Payment of Summons electronically	ePayment	Automating the Payment of Summons to be accessible from the CBRTA's website
	Profiling Operators; Drivers and Routes	Analysis of Operator; Driver and route Profiles	Business Analytics Platform <i>(Combination of Analytical tool; GIS; Core Internal Systems etc.)</i>	Automating the profiling process through the use of an analytical platform for both structured and unstructured data. Information to be used by CBRTA officials; management and Regulatory Committee and Board for reports; decision making; trend analysis etc.  Provide an Analytical platform for both structured and unstructured data
	Complaint Process		Customer Relationship Management (CRM) Tool	Consider the use of CRM and IP based telephony to support the complaints process
	<b>FID</b>			

	Operator Relations	Customer Interactions including Enquiries, complaints, events management;  24 hour support for cross-border operators	Customer Relationship Management (CRM) Tools;  eEvents platform;  24 hour hotline	Automate the customer relationship process to improve our interaction with our stakeholders by Operating from one database to ensure that at any given point CBRTA has a single view of a customer/stakeholder.
	Collection, Processing and Dissemination of Cross-border Road Transport Information	Group Communication;  Capturing of corridor related information, processing and reporting thereof;	SMS (coupled with Social media platforms);  Unified Communications Platform (i.e. Telephone and Video conferencing facility);  Cross-border road transport information database	To provide a platform for FDI to communicate with Stakeholders by taking advantage of SMS; Social media and Unified Communications Platforms
	HR			

	HR management	Recruitment; Performance Management; Learning & Development; Payroll; Employee Relations Benefits Administration; Leave Management; Induction Programme; Remuneration	Integrated HR Management platform; eLearning; eRecruitment	Automation of Hr Processes. From recruitment to termination of employment.  Replace the traditional employee files with easy-to-use electronic files with document attachments like CVs, IDs ;certificates etc.
	<b>Facilities</b>			
	Management of Facilities	Reporting of facilities management requests	Call Logging system;	
		Management of Facilities related Contracts	Contracts Management Tool	For management of contracts and tracking anniversaries
	<b>Office of the COO</b>			
	Management of Business Performance	Performance tracking	Business Analytics Platform <i>(Business Intelligence tool)</i>	Integrated Business Monitoring tool

	Performance Improvement	Streamlining the CBRTA Value Chain <i>(NOTE: OCAS business model to be embedded as well)</i>	Business Process Management platform(BPM)	To streamline CBRTA's business Processes. To also ensure automation of the CBRTA value chain
	<b>Communications</b>			
	Internal and External Communication	Multichannel communication platforms	CBRTA Portal <i>(Internet and Intranet)</i>	To provide a single point of access to information for internal (intranet) and external (internet) stakeholders and take advantage of social media platforms.  From a technology point of view; to provide a single point of access to existing business information systems and sources.
	Internal Communication	Efficient Internal Communications	Electronic Internal electronic Communications Bulletin board	The use of "PopUp"/bulletin messages to communicate Urgent information e.g. Corporate LAN advertising
	<b>ICT</b>			

	ICT Service Management		ICT Service Management Tool	Implement ICT Service Management Tools to manage key ICT processes like Configurations Management, Change Management, Release Management, capacity management, etc to manage key IT operational activities
	ICT Management		ICT Monitoring Tools (e.g. for application performance; network availability; Administrator activities etc.)	Provision of monitoring tools for ICT environment
	Knowledge Management	Knowledge Management	Document Management System	Management of Knowledge and CBRTA Library material

	Integrating Internal Core Systems		eService Platform	Provide an eServices platform using the CBRTA Portal as a single point of access to CBRTA electronic services like Permit application; Queries for Summons; route information; etc. This will be guided by the eServices maturity model outlined above.
	<b>Governance and Legal</b>			
	Risk Management	Risk Management	Risk Management System	Provision of Risk Management System
	Internal Auditing	Internal Audit	Audit System	Tracks progress on Audit Findings and related activities
	Legal Services	Document storage	Document Management System	For the storage of Legal Opinions and Contracts and collaboration purpose
	Contracts management	Contracts Management	Contracts Management	For management of contracts and tracking anniversaries
	<b>SCM</b>			

	Procurement Process	Submission of Tenders Issuing of Purchase Orders to the Vendors	Extranet ( <i>Internet with restricted access</i> )	Allows for the submission of tenders; quotations; electronically, etc. Can also be used to provide progress to suppliers purchasing progress.
	Contracts management	Contracts Management	Contracts Management	For management of contracting process and tracking anniversaries
	<b>STRATEGIC PROJECTS</b>			
	OCAS	Accreditation of Operators ( <i>including incentive packaging</i> )	Operator Accreditation	Use of Risk Management System to profile operators; drivers etc for purposes of accreditation and support of Point Demerit System
	OCAS	Tracking Operator Compliance	eTracking	A technical Solution that uses the Telematics technology to support the tracking/monitoring of compliance on fatigue management; Access Management; Speed Management; Mass Management and consignment Management

	OCAS	Demerit system for non-compliance	Demerit System	Use of Telematics technology to record con-compliance and demerit an Operator; driver; etc.
	Smart Law Enforcement	RTI Operations Process and Operator Profiling Processes	Integrated Law Enforcement	Upgrading or replacing the Enforcer to automate the Law enforcement processes taking advantage of Mobile technology ; Telematics and data Analytics tools
	Market Access Regulation (MAR)	Market Access Regulation excel-based tool	MAR automation	Taking advantage of the GIS and Analytics to Automate the MAR tool

### 7.9. Implementation Roadmap

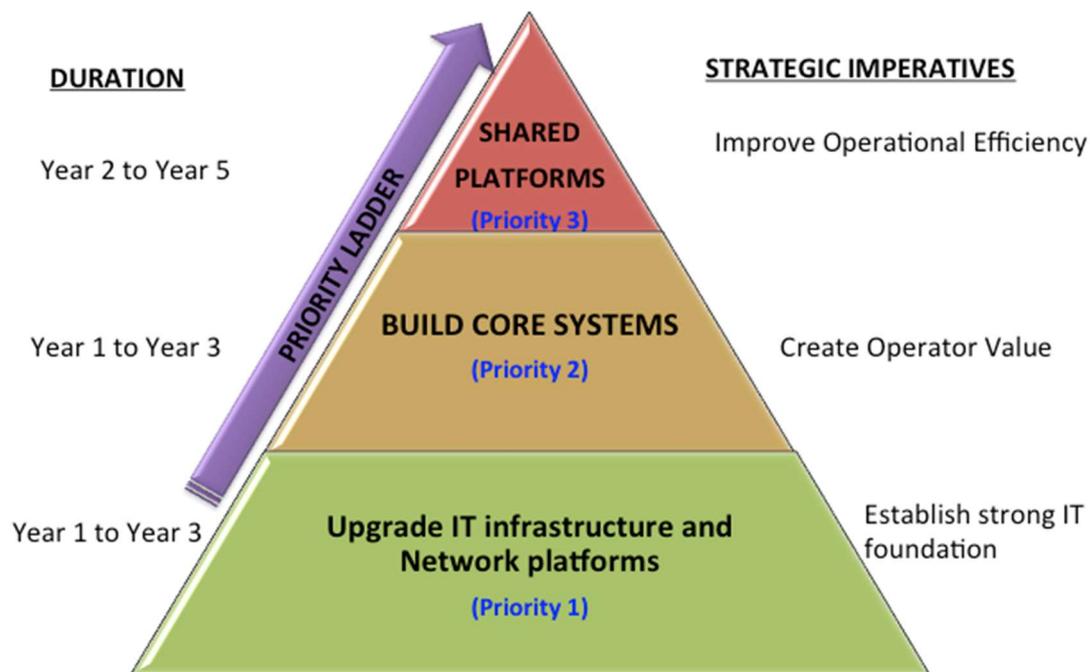
At the core of this IT strategy is the automation of the CBRTA's value Chain as discussed in section 5 of this document. The implementation approach adopted is also aligned to this understanding. The approach is based on three phases i.e.

- **Phase 1** - Upgrade IT infrastructure and Network platforms;
- **Phase 2** – Build Core Systems (i.e. Automate the value Chain)
- **Phase 3** – Deploy Shared Platforms

Given the CBRTA's financial constraints; the scope of each phase is further linked to priority levels that will be used to guide budget allocation.

- **Priority 1** = Phase1 - Upgrade IT infrastructure and Network platforms;
- **Priority 2** = Phase 2 – Build Core Systems (i.e. Automate the value Chain)
- **Priority 3** = Phase 3 – Deploy Shared Platforms

Figure 5 below illustrates the IT Strategy Implementation approach and must be read with the narrative below.



**Figure 5:** Strategy Implementation approach

The IT infrastructure and networks needs to be built to the capacity that our core systems would require to operate optimally now and in the future .

It is against this backdrop that the upgrading of IT infrastructure and networks is treated as a pre-requisite; thus priority one of the implementation of this strategy. Implementation of this phase 1 would be performed from Year 1 to Year 3. Year one of this strategy is set at 2016/17 financial year.

Building CBRTA's Core Systems is set as priority two purely on the basis that in order for any business application to run optimally; it would require adequate infrastructure and network platforms to run on. Implementation of this phase 2 of the strategy implementation programme would also take place from Year 1 to Year 3 running parallel to Phase 1.

In future; the CBRTA CORE Systems will include the following :

- ePermit for the regulatory environment;
- Smart Law Enforcement Solution for RTI (*i.e. a combination of the automation of all the business services outlined under RTI in section 7.8 above*)
- a Customer relationship Management (CRM) solution for FID.
- All the additional functions introduced by the adoption of OCAS i.e. Accreditation

function; Demerit system and potentially eTracking system that would involve consideration of Telamtic solution.

- All the additional function introduced by the adoption of Market Access Regulation programme

It must be noted that the Enterprise Architecture Programme to be pursued as a deliverable of the Corporate Governance of ICT Policy Framework will design the complete corporate enterprise architecture of the CBRTA that would support this IT strategy and thus include an outline of how OCAS and Market Access Regulation solution stack will be configured in the future enterprise architecture of the CBRTA. This Enterprise Architecture programme would focus on the Technical Architecture Only (*i.e. Technology; Applications; and Data*). **IT Division would therefore rely on Business to define the Business Architecture of the “new” CBRTA. This business architecture scope must define the Conceptual; the Logical and the Physical layer of the business model given the understanding that OCAS changes the current business model of the organisation.**

Phase 3 of the strategy implementation programme will resume from Year 2 to Year 5 of the strategy. Prioritisation of the solutions to be implemented will be confirmed via the IT Steering Committee and to be guided by available budget. First preference will be given to those shared platforms that are directly linked to the optimum performance of the Core Functions (e.g. Document Management System; Business Analytics Platforms; etc)

Please refer to **Annexure A – Implementation Roadmap** for details on the IT INITIATIVES identified for each strategic imperative. Also included is the targetted implementation timelines.

## **8. Sourcing Strategy**

The following Sourcing model will be followed:

- Normal SCM processes will be followed for acquisition of all ICT services from external service providers
- Outsourcing Model will be considered for Specialised ICT Requirements (e.g. Technical Infrastructure related services; Applications Development and Maintenance etc.)
- A partnership model will be explored to minimize the need for upfront capital investment and to take advantage of solutions deployed in other government entities.

## 9. Risks

The following are high-level Risks that have an impact on the delivery of this strategy.

#	Risk	Probability	Mitigation
1.	Unavailability of financial budget	High	Prioritise critical business requirements in consultation with Divisions
2.	Inadequate facilities for IT Datacentre	High	Outsourcing model to be considered for hosting the Datacentre externally
3.	Lack of commitment of Divisions to IT strategy targets	Moderate	Regular ICT Steerco and Exco progress reporting
4.	Lack of ICT skills due to CBRTA employment terms (i.e. Fixed Term contracting)	High	Request special dispensation from Board in relation to critical skills

## **10. *Annexure A – Implementation Roadmap***