



Department of Communications, Energy and Natural Resources
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ICT Strategy 2008-2010

For the

Department of Communications, Energy and Natural
Resources (DCENR)

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Astron Consulting

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Executive Summary

Historical context

The Department of Communications, Energy and Natural Resources has in the recent years been a significantly bigger department with divisions such as fisheries, forestry and marine. There were greater than 800 employees and ISD was pro-active in the development of transactional applications for these divisions and had significant successes. ISD was also pro-active in pushing out services to the business through the use of its Intranet and therefore a significant number of business support applications have been put in place.

The Department had previously many physical locations throughout the country and therefore a significant network infrastructure was required to connect all locations to the centre.

Current Situation

The Department is now much smaller both in terms of employees (approx 320) and in terms of the divisions that it comprises. The divisions that generated a large number of transactions have moved and the Department has now got divisions that concentrate mainly on the development of policies.

Natural Resources is now the only division generating transactions but the level of transactions is very low and there are no indications that new transactional activity will happen within the timescale of this strategy. The Geological Survey Ireland (GSI) is also part of this Department and they have on-going ICT requirements to meet their key objective of delivering data free to the public.

Drivers for the strategy

The Department has reduced in terms of the number of people and in terms of the work that it does. ISD needs to align itself to this new reality and move away from the development focus it had, reduce in size and engage with the business in new ways to provide innovative solutions to meet current needs.

The Department, like all others, is under pressure to provide value for money and reduce costs where possible. The current and capital funding for ISD are therefore being examined for savings and efficiencies.

While the core Department may be small, its impact on public life is very significant because of its policy roles and also because of the many state-sponsored bodies within its ambit.

There will be a continuing drive to professionalise the Department's relationship with its agencies.

The Department is decentralising to Cavan and 45 people, mainly in the Corporate Services division, have successfully re-located. The ISD helpdesk, consisting of full-time staff and the Programme Support Office has recently moved and the expectation is that all of ISD will move to Cavan in the next phase of decentralisation, though this will not take place within the timeframe of this strategy.

Business Feedback

Astron talked to representatives from each division area and reflected on the 2008-2010 business strategy. The feedback from the business confirmed that new transactional systems were not envisaged. The business was asking for ISD: -

- to assist with communicating effectively with remote colleagues,
- to ensure that the helpdesk maintained its level of service,
- to be flexible in the use of equipment and policies
- to be innovative in delivering lower scale solutions
- to support current applications that are required by the business

The business strategy has a consistent theme that the Department provides best practice corporate governance to ensure that agencies deliver value for money and deliver the agreed programme.

ICT Strategy

The main themes of the ICT strategy for 2008 - 2010 are that ISD re-aligns itself with the size and remit of the Department. It ceases to be a Department that develops applications and instead optimises external suppliers for its application and infrastructure requirements. ISD will be innovative in delivering solutions to the business and have formal structures to engage pro-actively with the business in order to fully understand the needs of the business.

The strategy is presented under four headings – application strategy, infrastructure strategy, organisation strategy and information strategy

Application Strategy

The Department will have 2 transactional applications (IPAS and OPALS) and these will be hosted, maintained and enhanced in a professional manner, possibly outside the Department. ISD will assess its business support applications and make decisions on which to retire, support or enhance based solely on the business need.

ISD will take ownership of the central systems e.g. financials, payroll, HR and drive the development of these applications by collaborating closely with the business and the suppliers e.g. ISD will be familiar with the functionality contained within Agresso and understand the gap between this functionality and the requirements of the business

In consultation with the Office of the Secretary-General and the key functional areas, ISD will initiate a review of the Department's website requirements and put in place a co-ordinated and sustainable process for on-going web development that ensures content is up to date.

Infrastructure

The Department will simplify the hardware it has to ensure that is aligned with the needs of the business. The Department will consolidate its server requirements and primarily manage these servers from one location (which can be an external location).

ISD will enhance its network by including HEAnet in the configuration and have a proven ICT disaster recovery plan in place as part of the department's overall business continuity strategy.

Organisation Strategy

ISD will re-align itself with the new size and remit of the department. This means reductions in the level of contractors and full-time employees. ISD will map full-time employees to the identified new roles required within ISD and the future use of contractors will be clearly agreed and understood.

The Department will put in place an ICT steering committee that is made up of senior management and that drives the priorities of ISD. This committee should meet every quarter and review the agreed projects, their budgets and the delivery of milestones.

ISD will engage closely with GSI who have on-going ICT requirements. ISD will assist GSI with resourcing and project management and have an agreed programme of work each year that is properly funded and resourced.

ISD will enhance the visibility of the helpdesk by reporting statistics on a monthly basis showing the number of calls, the type of calls and the average time to close the calls

Information Strategy

The department will examine ways that ISD can assist with meeting the business strategy objective of implementing best practice corporate governance. ISD will assist with developing proposals for capturing data centrally, firstly from the internal divisions to prove the concept and then from agencies where targets are agreed and measurable.

Next Steps

There are a number of projects that have been identified that need to be undertaken to move ISD through a transitional period in order to be properly aligned with the Department and its business needs. The charter for each of these projects should be developed and the work programme agreed for the next 6 months.

Introduction

The Department of Communications, Energy and Natural Resources has responsibility for the Telecommunications, Broadcasting and Energy sectors. It regulates, protects and develops the Natural Resources of Ireland.

The remit of the Department's three operational divisions is as follows:-

| | |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| | |
| Energy | Security and sustainability of energy supply and use, development of competitive energy markets |
| Communications | Radio, Television and the provision of quality broadcasting services Electronic communications, radio spectrum and postal services and regulation |
| Natural Resources | Petroleum Affairs, Exploration, Mining, Geology, Inland Fisheries |

The Department is head-quartered in Adelaide Road in Dublin. It also has offices in Lesson Lane (vacating in August 2008) and in Beggars Bush. Under the Government's decentralisation plans, the Department is potentially moving to Cavan in 2011 and part of the Corporate Services Division is already based in Cavan, in Elm House.

The Department has changed significantly in recent times. Following the formation of the new government in 2007, the divisions of Fisheries, Forestry and Marine moved to the Departments of Agriculture and Transport.

Although it is a small organisation, the Department has a very significant impact on Irish life. This is for two reasons, the Department is the key policy-maker within its extensive area of influence and it is the shareholder in a number of state sponsored bodies, ranging from major commercial organisations such as ESB, Bord Gais, An Post and RTE, to development and service bodies such as the Fisheries Boards and the Ordnance Survey of Ireland and regulatory bodies such as the Commission for Energy Regulation and the Commission for Communications Regulation.

The Department has currently approximately 320 employees having previously had 800+ employees when fisheries, forestry and marine were part of its remit. Current staffing is as follows: -

| Division | Technical | Administrative | 2008 | |
|--------------------|-----------|----------------|------------|-----------|
| | | | Dublin | Cavan |
| Broadcasting | 1 | 10 | 11 | 0 |
| Communications | 7 | 30 | 37 | 0 |
| Energy | 1 | 43 | 44 | 0 |
| Natural Resources | | | | |
| EMD | 6 | 11 | 17 | 0 |
| GSI | 45 | 15 | 60 | 0 |
| PAD | 6 | 10 | 16 | 0 |
| Inland Fisheries | 0 | 18 | 18 | 0 |
| Corporate Services | 0 | 124 | 79 | 45 |
| | | | | |
| Totals | | | 282 | 45 |

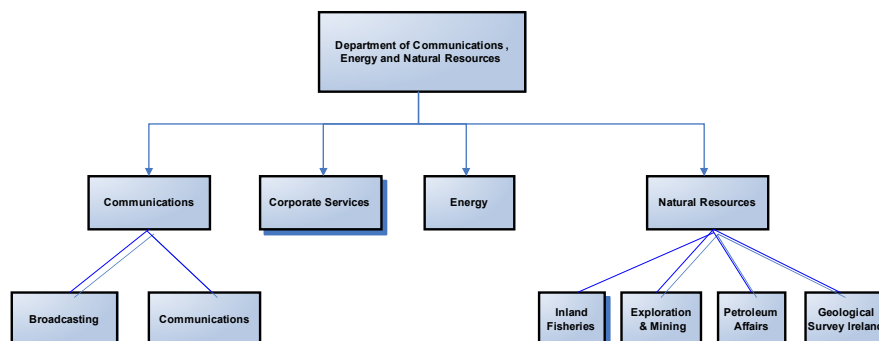
Note: *Technical refers to a specialist grade within the department e.g. geologist*
EMD is Exploration and Mining Division
GSI is Geological Survey of Ireland
PAD is Petroleum Affairs Division

Currently, the Department is principally involved in policy-making and consists essentially of a large number of small units. In general, the emphasis is on policy formulation and governance of the state agencies with low levels of transaction processing. The Geological Survey of Ireland (GSI) is somewhat different from the rest of the Department. GSI is essentially a stand-alone agency operating within the Department.

Information Systems Division has had staffing decreases to reflect the change in the remit of the department. The department had previously a lot of computer applications being developed and supported with significant transactions being handled e.g. fisheries catches, vessel locations. These applications are now being transferred to the Department of Agriculture and the Department of Transport and this process will be completed by the end of December 2008.

Current business and ICT requirements

The department has the following high-level structure: -



Astron Consulting conducted a number of interviews during May and June 2008 with representatives from each of the main areas to discuss current and future business requirements and the requirements for ICT in the short-term and in the long-term.

Broadcasting

Business Activities

The Broadcasting section is primarily focused on policy with a team of 11 people developing policies for the broadcasting environment e.g. Broadcasting Bill of 2008. They do not engage in licensing or regulation activities. They are concerned with all matters surrounding broadcasting e.g. women in the media, cultural issues, media literacy and therefore extensively research these issues for input into future legislation.

Current ICT requirements

The Broadcasting section extensively uses the basic ICT functions namely Microsoft Office, E-mail, file storage, printing, Internet access and Intranet.

They use the Agresso Financial system on a monthly basis to make a small number of payments to RTE (one per month). They use the Transfare system to record travel and subsistence claims. They have no transactional systems. They periodically use some of the business applications.

Communications

Business Activities

The Communications section primarily focuses on policy with a team of 37 people. They are responsible for:

- Developing a strategy for ICT and Sustainable Development.
- Developing the knowledge society.
- Maintaining the legislative and regulatory framework and enabling the Commission for Communications Regulation (ComReg) to carry out its functions effectively
- Governance of An Post
- Developing a policy that will encourage a progressive shift to Next Generation Broadband.
- Rollout of the Metropolitan Area Networks (MANs).
- Managing the National Broadband Scheme.
- Developing a policy and supporting legislation that facilitates the efficient and effective use of radio spectrum.
- Establishing the National Digital Research Centre (NDRC) as a focal point for interdisciplinary collaborative research in respect of digital media.
- Exercising effective corporate governance at the Digital Hub Development Agency
- Testing emergency response plans of electronic communications operators.
- Ensuring arrangements are in place to allow for the broadcasting of public service messages for use during an emergency.
- Maximising synergies in electronic communications infrastructure on a North/South basis.
- Designing a new emergency call answering service and ensuring provision by the private sector.
- Managing policy coherence for development aid.
- Keeping abreast of research and trends in emerging technologies.

Current ICT requirements

The Communications section extensively uses the basic ICT functions namely Microsoft Office ,E-mail, file storage, printing, Internet access and Intranet.

They use the Transfare system to record travel and subsistence claims. They periodically use some of the business applications

They have use of GIS services e.g. mapping the rollout of broadband throughout the country

They have no transactional systems.

Energy

Business Activities

The Energy section is primarily focused on energy policy with a team of 44 people. They are responsible for the promotion of renewables, electricity policy, regulation of the industry, peat, coal and gas activities and corporate governance.

They work with other departments on national issues such as Climate Change and Emergency Planning.

Current ICT requirements

The Energy section are big users of the basic ICT functions namely Microsoft Office ,E-mail, file storage, printing, Internet access and Intranet.

They use the Agresso Financial system periodically to make payments e.g. grant payments to Sustainable Energy Ireland. They use the Transfare system to record travel and subsistence claims. They periodically use the business applications.

They have no transactional systems. They use multiple spreadsheets to track oil reserves and subsequently publish in a central spreadsheet format.

Natural Resources – Exploration and Mining (EMD)

Business Activities

EMD has 17 people comprising technical and administrative staff. It is responsible for policy regarding minerals development which includes the rehabilitation of older mines. It is responsible for promoting investment in mining and the licensing and regulation of prospecting for mines.

EMD get approximately 200 applications per year for prospecting and have about 400 active licenses at any one time.

Current ICT requirements

EMD have a transactional system called MAPS currently in place to manage the licensing and oversight of prospecting in Ireland. This system went live in 2004 and has been found to be over-elaborate and error-prone and therefore difficult to use. It is also unable to deal with multiple prospecting areas contained within the one license.

EMD have developed a Microsoft Access database to mirror transactions within MAPS to allow for better reporting however this does mean that the same data is being entered into

two different systems. There is an on-going development project called OPALS to replace MAPS (which will be discussed later).

The EMD section are extensive users of the basic ICT functions namely Microsoft Office, E-mail, file storage, printing, Internet access and Intranet.

They use GIS services extensively. Publicly accessible GIS services are hosted by LGCSB (Local Government Computer Services Board). They periodically use the business applications

They have websites that are updated frequently. WWW.Minex.ie is currently being replaced by WWW.Mineralsireland.ie

Natural Resources – Petroleum Affairs (PAD)

Business Activities

PAD has 16 people comprising technical and administrative staff. It is responsible for policy providing stimuli for medium and long-term exploration in Ireland and maximising the area of continental shelf jurisdiction.

It is responsible for the promotion, the licensing and regulation of exploration and development of oil and gas of the shores of Ireland

Current ICT requirements

PAD has a transactional system called IPAS currently in place to manage the licensing and oversight of prospecting in Ireland. This system is live and is proving to be robust. It deals with 30 applications per annum. It links to older Microsoft Access databases that contain details on relevant information e.g. seismic surveys, drill wells. PAD is also a significant user of GIS services within the Department.

The PAD section are big users of the basic ICT functions namely Microsoft Office, E-mail, file storage, printing, Internet access and Intranet. They periodically use the business applications.

Although the volume of transactions within PAD and EMD is not very large, the processing of these transactions is quite complex.

Natural Resources – Inland Fisheries

Business Activities

Inland Fisheries have approximately 18 administrative staff. The division is responsible for effecting conservation of inland fish habitats by working closely with the central fisheries board and the 10 regional fisheries boards

It is responsible for formulating policy in relation to inland fisheries, performing corporate governance on regional boards through agreed performance indicators and co-ordinating activities of north/south structures

Current ICT requirements

Inland Fisheries have no transactional systems and no future requirement.

The Inland Fisheries section are extensive users of the basic ICT functions namely Microsoft Office, E-mail, file storage, printing, Internet access and Intranet.

They use Transfare for travel and subsistence claims and Agresso to make payments periodically to the regional fisheries boards.

E-Cabinet and other business applications are used periodically.

Natural Resources – Geological Survey of Ireland (GSI)

Business Activities

GSI has 45 people and has a mixture of technical staff and administration staff. There is also a significant compliment of staff on contracts and temporary arrangements (28 in total). It is responsible for digitally storing maps and making these maps and older maps available free to the public.

GSI collaborates with the Marine Institute in the INFOMAR project which plans to map the coastline of Ireland out to a range of 200 miles. This project has 17 years to run.

GSI holds 90% of data within Natural Resources and its customers include local government, universities, engineering companies, fisheries and environmentalists.

Current ICT requirements

GSI deliver maps and data to the public for the INFOMAR project (mapping of the coastal seabed) over the internet via the services of HEAnet. HEAnet is a publicly funded body which provides services to Ireland's education and research community.

GSI use an application called IWDDS to publish maps through a website WWW.jetstream.ie. This application went live in 2007 and is regularly updated.

GSI need a lot of storage for raw data that is captured during the seabed mapping process and for processed data which is generated from the raw data. Currently, the GSI have 24TB of storage which is rapidly being used.

The GSI are currently converting data stored in local databases into Oracle based tables that will allow for delivery to the public via the websites.

The GSI have a document management system containing 150K documents that is planned to be accessible via the websites

The GSI have several websites e.g. WWW.gsi.ie, WWW.infomar.ie and also manage GSI spatial data pages with ISD to allow data to be viewed and downloaded from other applications.

Corporate Services

Business Activities

The Co-ordination unit is responsible for managing freedom of information (FOIs) queries, managing north/south relations and co-ordinating with other internal and external bodies.

The Services unit is responsible for managing all the offices that the department uses and the accommodation of all staff.

The Finance and Accounts unit is responsible for budgeting, accounting returns, payroll, expenses management, statistical reporting and reporting to the Department of Finance.

The Human Resources units is responsible for managing the records of all employees, their flexitime, their sick leave and the de-centralisation project

Current ICT requirements

The Corporate Services section are big users of the basic ICT functions namely Microsoft Office, E-mail, file storage, printing, Internet access and Intranet.

The Finance and Accounts staff use Agresso for financial management, Corepay for payroll processing and Transfare for the management of expenses. These applications are in production, they are robust and they work well. Each has its own support agreement which is sufficient for the needs of the department.

Support applications that are used by Corporate Services are: -

| Unit | Product | Support arrangements | Jan – Apr 2008 Transactions |
|----------------------|---------------------|--------------------------------|---------------------------------------------------|
| Co-ordination | INQUIRE | Locally | FOI requests = 39 (650 emails) |
| | Bespoke application | developed, no longer supported | Interdepartmental issues = 558 (4826 emails) |
| | Bespoke application | | North/South issues = 200 (2650 emails) |
| Services | S/W application | S/W not working | Service requests = 817 Meeting requests = 1000 |
| Finance | Infra Enterprise | Agresso queries | Reported incidents = 853 |

INQUIRE was developed in-house and is supported internally within the department. The bespoke applications (Microsoft Access) do not have support arrangements and there are errors in the software application that is used by the Services unit.

The Infra application is supported as it is also used by ISD to record incidents.

Agencies

Business Activities

The Department has many (25) statutory agencies and semi-state bodies that it interacts with on a regular basis. A list is shown below to show the range of these interactions: -

| | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Communications</p> <p>An Post Commission for Communications Regulation Digital Hub Development Agency RTE Broadcasting Complaints Commission Broadcasting Commission of Ireland</p> | <p>Energy</p> <p>Commission for Energy Regulation Eirgrid ESB National Oil Reserves Authority Sustainable Energy Ireland Bord na Mona Bord Gais</p> |
| <p>Natural Resources</p> <p>Central Fisheries Board Foyle, Carlingford and Irish Lights Commission Regional Fisheries Boards Ordnance Survey of Ireland Mining Board Irish National Petroleum Corporation</p> | |

ICT Requirements

The department has no responsibilities to provide ICT services to any of these agencies. The department does have a corporate governance mandate and this involves checking the levels of expenditure and monitoring the agencies performance in relation to the delivery of agreed programmes.

There is little in terms of ICT applications in place to assist with this corporate governance activity. There is an eGovernance website that lists board members for each agency but it is not kept fully uptodate by the agencies

Current status of Information Services (ISD)

(as of May / June 2008)

Applications

Applications are divided into sectoral applications, central applications and business applications.

Sectoral Applications

An overview of sectoral applications is as follows: -

| Status | Application | Scope | Number of users | Number of transactions |
|--------|-------------|-----------------------------------------------------------------------------------|-----------------|-----------------------------------------------|
| Live | IPAS | Manages petroleum licenses. | 10-15 | 20 to 30 per annum |
| | MAPS | Manages exploration licenses | 12 -15 | 400 active licenses 200 new apps per annum |
| | SSI | Safe Seas Ireland (being transferred to DOT, completed by end of 2008) | | |
| | IFIS | Fisheries management (being transferred to DAFF, completed by the end of 2008) | | |
| | Cozas | Coastal management (being transferred to DAFF, completed by the end of 2008) | | |

SSI, IFIS and Cozas are applications with significant levels of transactions. These applications are being transferred to their new departments and this process will be completed in Q4 of 2008.

IPAS and MAPS in comparison have fewer transactions and fewer users and it is not expected that the volume of activity will grow significantly within these applications

Central Applications

An overview of central applications is as follows: -

| Application | Scope | Status | Number of users |
|-------------|----------------------------------------|---------------|----------------------|
| Agresso | Financial Management | In Production | 90 |
| HRMS | Human resources management | In Production | 3 |
| Corepay | Payroll Application | In Production | 320 (online payslip) |
| Transfare | Travel and Subsistence application | In Production | 300 |
| Clockwise | Capturing logging in/out for employees | In Production | 300 |
| INFRA | Helpdesk application | In Production | 320 |

These systems work well and have adequate support. ISD staff perform level 1 support if a problem is recorded and then liaise with suppliers if a problem cannot be quickly resolved e.g. HRMS is supported by CMOD, while Agresso and Transfare are both supported by Calyx.

Business Applications

An overview of business applications is as follows: -

| Application | Scope | Status | Users |
|-------------------------|---------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------|
| SUDS | Training system | In Production – robust | Accessible to all users |
| Scoop | Captures press clippings for the department | In Production – robust | Accessible to all users |
| Datamapper | Employee identification system | In Production – MS Access app. Data cleanup required. | Feeds KMS, Clockwise & SUDS & Access Control |
| Correspondence Tracking | Track correspondences | In Production | Not extensively used 100+ transactions this year |
| INQUIRE | Tracks FOI requests | In Production | Corporate services |
| Online Library | Tracks books in and out | In Production | Not extensively used. 6 transactions this year |
| KMS | Knowledge Management | In Production | 76 published assets (62 from Corp Services) (17 in 2008) |
| Miscellaneous | Plasma and Kiosk | In Production | General Public |
| Intranet | Miscellaneous topics | In Production | All employees |

KMS, the Knowledge Management System, was envisaged as a tool that would assist with decentralisation. This application is now lightly used (17 new assets created this year) within the divisions of the Department.

The Correspondence Tracking system was used mainly by employees within the Marine section who have now left the department and is now lightly used.

Datamapper is a bespoke application that is used to feed employee data to several applications. This application was written several years ago and the data has become erroneous e.g. duplicate records, null records etc. There are currently 1800 records for a department of 300 employees. It is an important application as it feeds other production applications e.g. access control system.

The Online Library application is very lightly used with just 6 transactions this year.

SUDS and Scoop are actively used as is the Department's Intranet.

Websites

The department has many websites in production or in development. An overview is as follows: -

| Current Websites | More recent Websites | GSI Related |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| www.dcenr.gov.ie www.digitaltelevision.ie www.broadband.gov.ie www.minex.ie www.Planetearth.ie | www.makeitsecure.ie www.Egovernance.ie www.mineralsireland.ie www.rcfan.gov.ie www.powerofone.ie www.Explorationandmining.com | www.GSIshop.ie www.GSI.ie www.iype.ie www.infomar.ie www.jetstream.ie |

The main department website, www.dcenr.gov.ie, gets approximately 10,000 hits per month. This website has 2800 pages and is updated by editors (employees within each department) using Microsoft CMS 2002 version. There are errors in the main website due to incorrect links (7% of all links) and incorrect email addresses (420 in total).

The main GSI website, www.gsi.ie, gets approximately 50,000 hits per month with 5,000 map downloaded each month. There is continual growth in these numbers.

The majority of live websites are maintained at the LGCSB (HEAnet maintain the www.Jetstream.ie site). Test websites are stored locally, edited locally and transferred to the live site every 30 minutes.

The business divisions initiate the need for a website e.g. www.planeteearth.ie. This request is submitted to ISD who then prioritise resources accordingly.

The process for keeping the websites up-to-date is known i.e. it is the responsibility of the business however this process is sporadic leaving many pages out-of-date.

There is on-going need for websites with two more in the pipeline for 2008/2009.

GSI

The GSI have a range of projects that have an ISD input covering spatial needs, non-spatial (data management) needs and business related needs: -

| Non-Spatial (Data management) | Spatial (Data Delivery) | Business related |
|--------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------|
| CoNOR database (Converting 19 datasets) | Infomar (seabed viewer) | Business Continuity Disaster Recovery |
| Document management (150,000 documents) | Mapping programmes (NDP projects) Public viewers | (Recovery in 2/4 weeks) HEAnet connectivity (currently manual) |

The current infrastructure in Beggars Bush is no longer supported and there is a tender being drawn up for a new storage area network (SAN) to replace the current servers

There is no disaster recovery plan currently in place and backups taken offsite only occasionally

GIS data held on servers in HEAnet is updated manually as there is no data comms link in place

The delivery of data to the public is hosted both at LGCSB and HEAnet.

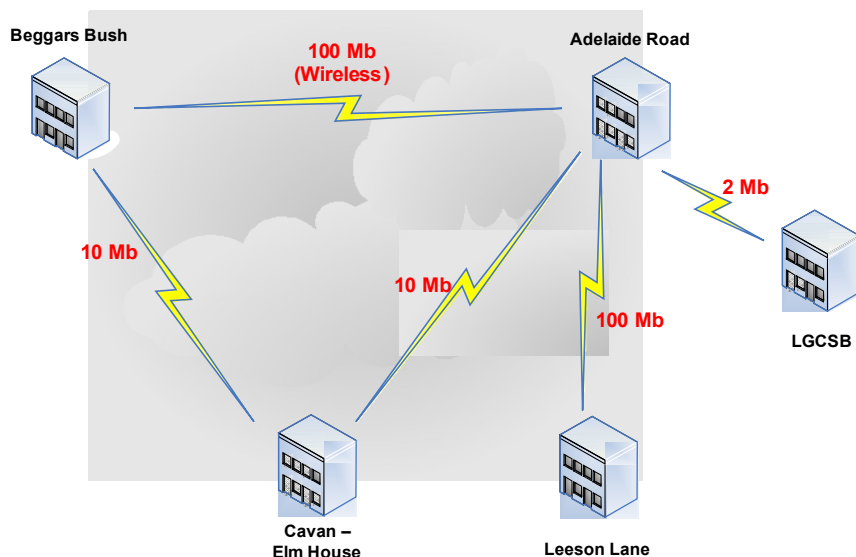
The GSI have trained a staff member to be a database administrator to assist with data management projects

5 dataset conversions are in progress in terms of data validation and migrating to an integrated Oracle environment

Infrastructure

Networks

The department has currently 5 data communications links in operation: -



| From | To | Speed |
|---------------|------------------|--------|
| Adelaide Road | Beggars Bush | 100 Mb |
| Adelaide Road | Leeson Lane | 100 Mb |
| Adelaide Road | Elm House, Cavan | 10 Mb |
| Adelaide Road | LGCSB | 2 Mb |
| Beggars Bush | Elm House, Cavan | 10 Mb |

The line from Adelaide Road to Beggars Bush is wireless and work is on-going to make that a fibre link. The expectation is that this will be completed in 2008

The link from Beggars Bush to Cavan is expected to be in place by August 2008.

PABX

The department's PABX is an Alcatel 4400 and there is equipment in each office. Leeson Lane is the hub for all primary DDIs and voicemail.

This PABX central hub will move to Adelaide Road in August 2008 as the Department vacates Leeson Lane.

The office in Elm House in Cavan has VOIP thus reducing internal cabling and making better use of the current infrastructure. There is limited VOIP in Adelaide Road.

Video-Conferencing

There are video-conferencing facilities in Adelaide Road and limited facilities in Elm House in Cavan.

There has been a partial rollout of webcams to individuals (9 in total) to allow video conferencing to take place from the desktop.

Servers

There are approximately 172 servers within the department. There is an on-going exercise to establish exactly how many servers there are in each location, who are the stakeholders for the servers and what is their main purpose.

Desktops

There are approximately 672 desktops in the department. All documents in 'My documents' are backed up on a nightly basis. There is an on-going exercise to definitely record the number of desktops and the location of each one.

Laptops

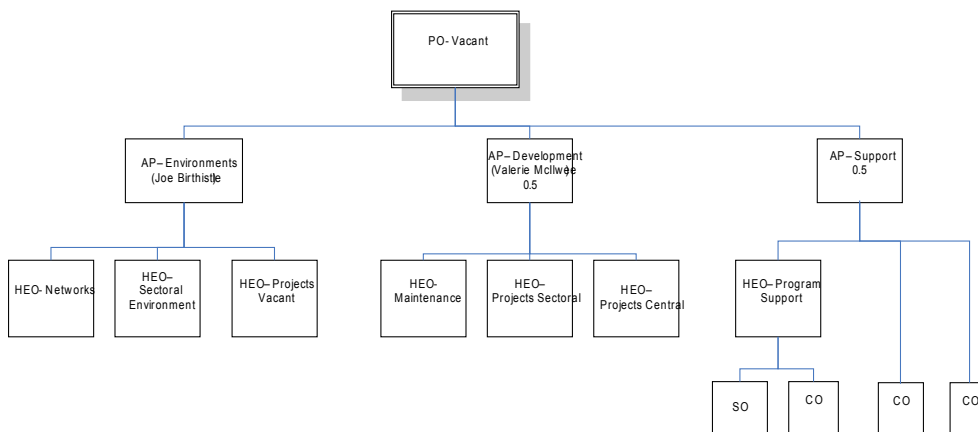
There are approximately 391 laptops in the department. They are currently not encrypted as the data risk is perceived to be very low. There is an on-going exercise to definitely record the number of laptops and the location of each one.

The Department, up to recently, had many more people and many more activities therefore the approximate number of servers, desktops, laptops and printers is high largely as a result of that legacy.

Organisation

Staffing

The department has approximately 320 employees. The IS division has 13 full-time employees.



These 13 employees comprise of 1 PO (currently vacant), 2 Assistant Principals, 4 HEO SA's, 1.5 HEOs, 1 Staff Officer and 2 Clerical Officers.

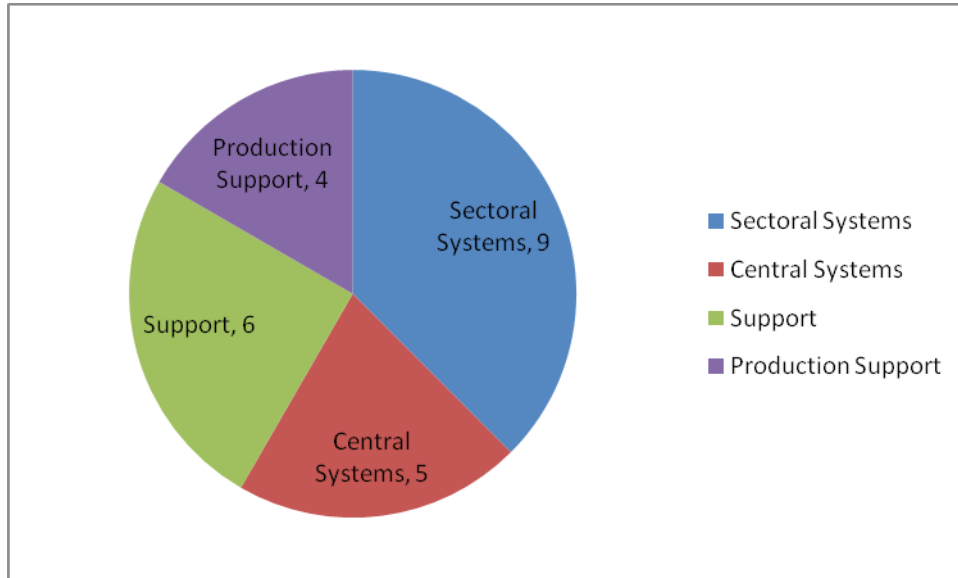
ISD employ the services of contractors to assist with sectoral applications, business applications, central applications, website development and general support activities.

5 of the HEOs have one or many contractors reporting to them: -

| Section | HEO | Number of contractors |
|--------------|----------------------|-----------------------|
| Environments | HEO Programme Office | 1 |
| | HEO Support | 5 |
| | HEO Maintenance | 5 |
| Applications | HEO Sectoral | 5 |
| | HEO Projects | 4 |
| | HEO Maintenance | 4 |

These contractors (24 in total) are taken from various companies based in Dublin (11 in total) and cost €2.4M per annum.

The contractors are distributed through ISD and this can be viewed as follows: -



A breakdown of the contractor roles is as follows: -

| Role | Number |
|-------------------|-----------|
| Developers | 7 |
| System Analysts | 2 |
| GIS Analysts | 2 |
| Testing Analysts | 2 |
| Database Analysts | 5 |
| Support | 6 |
| Totals | 24 |

Helpdesk

The helpdesk classifies calls in three categories: -

- Level 1 - Calls that can be fixed over the telephone e.g. password issues
- Level 2 - Calls where a user requires desk-side support e.g. printing issues
- Level 3 - Calls that are more complex e.g. server problems, network issues

An analysis of calls recorded on the Helpdesk system from Jan-April 2008 is as follows: -

| | | | | | |
|--------------------|------------------------------------|-------------|-----|------|------------------------------------------------------------------------|
| Eliminating | Costal Zone Management Division | 67 | | | |
| | Sea Fisheries Administration | 156 | | | |
| | Sea Fisheries Protection Authority | 9 | | | |
| | Seafood control Division | 157 | | | |
| | Seafood Policy & Dev Division | 54 | 443 | 2283 | |
| | | | | | |
| Eliminating | Sea-based applications | 59 | 59 | 2224 | |
| | | | | | |
| Valid | Server related | 133 | 6% | | 26 Restores , 25 email |
| | Project related | 29 | 1% | | |
| | Printing related | 110 | 5% | | |
| | DCENR applications | 258 | 12% | | 53 Intranet |
| | Desktop / Laptop | 337 | 15% | | 104 Outlook |
| | Equipment | 131 | 6% | | |
| | Handheld | 29 | 1% | | |
| | Agresso related | 853 | 38% | | 10 Agresso calls per day 79 Active Directory , 125 Password changes |
| | Network | 344 | 15% | | |
| | | 2224 | | | |
| | | | | | |
| | <i>Average calls per day</i> | 28 | | | |
| | | | | | |
| | | | | | |
| | | | | | |

**** Data extracted from the helpdesk system Infra. It is understood that not all calls are recorded in Infra.**

The total number of incidents was 2726. In analysing the workload arising from these calls it is noted that 443 of these originated from sections that have moved from the department. There were also 853 Agresso calls. These calls were taken by the helpdesk and routed to the Finance section in Cavan.

On a continuing basis, the calls to be addressed within ISD is estimated at about 17 per day and of these about 75% are level 1 calls. On a daily basis, therefore, calls can be estimated to be 12 level 1 calls and 5 level 2 or 3 calls.

It should be noted that the department recently entered into a 3 year agreement with a company called IT Force for level 2 and level 3 support. This contract gives the department access to 5 full-time ICT support staff.

The scope of this agreement includes project related activities such as backups, Microsoft desktop and server upgrades that would not be tracked through the helpdesk system.

Funding

ISD – Current allocation for 2008

| Item | Description | | Yearly Cost |
|------------------------|--------------------------------|---------|------------------|
| IT Outsourced Services | | | 1,800,000 |
| ... includes | Helpdesk (x5) | 549,000 | |
| | LGSCB Hosting | 145,000 | |
| | Developers | 700,000 | |
| Consumables | | | 250,000 |
| H/W & S/W Maintenance | | | 165,000 |
| Software Licensing | | | 1,250,000 |
| ...includes | Oracle | 300,000 | |
| | OSI | 531,000 | |
| | ESRI (GIS) | 85,000 | |
| | GSI Storage | 85,000 | |
| | Financials (Agresso + Corepay) | 100,000 | |
| Total | | | 3,365,000 |

ISD – Capital allocation for 2008

| Item | Description | | Yearly Cost |
|--------------------------|--------------------------------|-----------|--------------------|
| H/W & S/W Assets | | | 1,350,000 |
| ..includes | SAN | 500,000 | |
| | Servers | | |
| | Laptop / Desktop rotation | | |
| IT Software Assets | ArcIMS licenses | | 46,000 |
| H/W & S/W Maintenance | Mainly S/W (80K) | | 88,000 |
| H/W & S/W Enhancements | Upgrades to kit & applications | | 144,000 |
| Assets under Development | | | 2,400,00 |
| ...includes | Contractors | 2,000,000 | |
| Total | | | 4,028,000 |

Analysis of Funding

2008 initial budget allocation figure is approx €7.4 M (excluding internal staff, which current costs approximately €1m). We understand that this allocation has been revised downwards during the current year.

There are significant contractor costs in both the current and capital funding allocations as some applications are in support mode and some are in development mode.

The largest licensing cost is to the Ordnance Survey of Ireland (OSI) which receives approximately €500,000 annually. It is noted that this organisation now comes under the responsibility of the Department of Communications, Energy and Natural Resources.

Drivers for ICT strategy 2008 - 2010

Internal and external factors

1. Re-alignment of Information Systems Division with the Department

The Department of Communications, Energy and Natural Resources is now smaller than it has previously been. The Department historically had many transaction based applications, particularly in Fisheries that were constantly being developed and enhanced. These applications are now migrating to the Department of Agriculture and the Department of Transport and the DCENR will retain only transaction based applications for Petroleum Affairs and Exploration and Mining. The Department will also now have a smaller number of locations than in previous times.

The reduction of the Department's size and scope means that the ICT activity will be different. The Department will be much more focused on the development of policy and the monitoring of the implementation of policy.

2. Public finances under pressure

The Department will come under intense pressure to reduce costs as the government budgetary pressures increase. The Department will need to show that it is getting value for money in terms of its current costs and that it is optimising its outputs. The current allocations for current and capital costs will be reduced.

3. Governance of agencies

The department will face pressure to further professionalise its relationship with the department's agencies. This may take the form of agreed business metrics which are returned to the department for analysis on a regular basis.

4. Decentralisation

The Department was due to move to Cavan over the period 2008 – 2010. At present, some four staff, comprising the help desk of the IS Division, have moved.

| Division | Technical | Admin | 2008 | 2008 | Phase 2 | Phase 2 | Phase 3 | Phase 3 |
|--------------------|-----------|-------|------------|-----------|------------|-----------|------------|------------|
| | | | Dublin | Cavan | Dublin | Cavan | Dublin | Cavan |
| Broadcasting | 1 | 10 | 11 | 0 | 11 | 0 | 11 | 0 |
| Communications | 7 | 30 | 37 | 0 | 37 | 0 | 37 | 0 |
| Energy | 1 | 43 | 44 | 0 | 44 | 0 | 44 | 0 |
| Natural Resources | | | | | | | | |
| EMD | 6 | 11 | 17 | 0 | 6 | 11 | 6 | 11 |
| GSI | 41 | 22 | 63 | 0 | 63 | 0 | 63 | 0 |
| PAD | 6 | 10 | 16 | 0 | 6 | 10 | 6 | 10 |
| Inland Fisheries | 0 | 18 | 18 | 0 | 18 | 0 | 0 | 18 |
| Corporate Services | 0 | 124 | 79 | 45 | 66 | 58 | 46 | 78 |
| Totals | | | 278 | 45 | 251 | 79 | 223 | 117 |

Business continuity needs to be ensured and service levels need to be maintained during any decentralisation process.

5. Innovation

The ISD section will need to show that it can meet the requirements of the business with less funding and this will require innovation. This innovation can take many forms e.g. optimising the use of suppliers, limiting the amount of travel through new technologies, reducing energy consumption through server technologies and effective use of the internet are ways in which a positive contribution to the Department can be made by ISD.

Feedback from the business

Each of the business areas were interviewed and asked about their future ICT requirements and concerns that they would like addressed. A summary is displayed below: -

| | Transaction-based application | Good quality Video-conferencing | Responsive Helpdesk | Good Quality Network | Flexibility | Managed Websites | ISD engaged with business |
|--------------------|-------------------------------|---------------------------------|---------------------|----------------------|-------------|------------------|---------------------------|
| Broadcasting | X | √ | √ | √ | √ | √ | √ |
| Communications | X | √ | √ | √ | √ | √ | √ |
| Energy | X | √ | √ | √ | √ | √ | √ |
| Corporate Services | X | √ | √ | √ | √ | √ | √ |
| Natural Resources | √ | √ | √ | √ | √ | √ | √ |

Key points: -

- The business are satisfied with the central systems and how they perform
- The business are generally satisfied with the helpdesk but worry about the re-location to Cavan
- No new transactional systems are envisaged
- Good quality and accessible video-conferencing facilities and innovation in terms of how remote colleagues can communicate with each other is viewed as important over the next couple of years
- There is some dissatisfaction with the web presence of the department, that it is not co-ordinated and the content in some areas is not up-to-date
- The network is generally viewed as meeting the business needs although there could be improvements of links to Beggars Bush and HEAnet

- More flexibility in the use of equipment and policies was requested e.g. blackberries, access to smaller laptops for travelling to facilitate changing business circumstances
- There is a request for more ISD engagement to capture business requirements and therefore more have more success with the rollout of applications

Business Strategy 2008 - 2010

We have reviewed the latest draft of the business strategy 2008 – 2010 and make the following observations: -

- Strategic objectives for the department are economic sustainability, innovation , renewables and energy efficiency
- Maintenance of best practice with regard to corporate governance and procedures with agencies is a priority
 - Agencies need to give value for money
 - Deliver on programmes
 - Intensive monitoring and evaluation of expenditure
- More constrained resources underpin need for pursuit of value for money and optimal output by department and its agencies
- Business continuity and service delivery are key priorities for the implementation of de-centralisation

ICT Strategy 2008 - 2010

Introduction

The ICT strategy is presented under 4 main headings: -

1. Applications
2. Infrastructure
3. Organisation and management
4. Information

Key Themes

ISD will be re-aligned and reflect the size and scope of the Department. ISD staffing will be reduced to reflect the new situation but the IS division will still be a key player for the business to meet its objectives.

ISD will simplify and consolidate its infrastructure and optimise the use of existing suppliers.

ISD will optimise the use of suppliers to manage its applications into the future

ISD will become more business focused by putting formal structures in place that are fully supported by senior management which will drive the priorities of ISD.

ISD will look to be innovative and provide challenging and rewarding roles for ISD staff and promote self-sufficiency within the Division.

Applications

The application framework for the Department covers sectoral applications, central applications and business applications.

Sectoral applications

Strategic Objective

The Department's key sectoral applications will be professionally hosted, supported and enhanced, as required to support the business. This may be best achieved by having these services supplied externally. The precise configuration needs to be determined taking into account the Department's capacity to maintain an IT development capability and the costs and benefits of alternatives.

Background and reasoning

- There are only 2 sectoral systems now under the control of the department.
 - IPAS (managing petroleum licensing regulation)
 - OPALS (managing minerals exploration regulation)

- Both sectoral systems will be in production by the end of 2008, with no major enhancements envisaged after that.

- The support for these applications could be enhanced by having an external company with less reliance on individual contractors

- There will be reduced internal server infrastructure requirements if the applications are hosted externally
 - Database, web and application databases will be externally monitored
 - Upgrades will be managed

- Cost benefit analysis for future enhancements will be introduced

- Good business practice
- Business sponsorship required
- Appropriate investment

Central applications

Strategic Objective

ISD will provide ownership for all central applications and pro-actively support the business in ensuring that their needs are met.

Background and reasoning

- ISD should get more involved in the process of managing upgrades and enhancements, liaise with the suppliers in terms of potential benefits and work with the business to determine cost benefit analysis of future work

- ISD should get more involved with the applications within the HR department e.g. HRMS and Clockwise. They should understand how these systems can be integrated to assist the working of the HR department.

- ISD should manage the rollout of Infra to other support sections e.g. within corporate services to enable all support activity to be logged within one system

Business systems

Strategic Objective

The Department will have a set of business applications that are supported fully by the business and pro-actively managed by ISD

Background and reasoning

- Some business applications have few transactions and a manual system could be as practical as an automated one e.g. Library system

- Some applications have no visible support from the business and therefore could be retired e.g. KMS, Correspondence tracking

- Some applications could be enhanced to provide better functionality to business users e.g. Infra could be rolled out to the corporate team in Cavan

- Some applications could be enhanced to provide more information for the business e.g. SCOOP could be extended to cover business specific papers

There are some areas where the feasibility of additional business support applications should be investigated e.g. managing PQs, proper correspondence tracking – these applications should be purchased rather than developed internally.

Websites

Strategic Objective

The department will have a co-ordinated approach to the development and maintenance of its web presence. The Department's public communications function will play the primary role in ensuring that the organisation's message and its image are professionally and cohesively presented. The business functions and ISD will have specific roles to play.

Background and reasoning

- There is no statement of strategy as to what the department expects from its corporate website or how the Department should be branded on each website

- There are some sections within the www.dcenr.gov.ie that are not maintained properly by some business areas therefore information is incorrect e.g. references to Marine section

- There is random development of additional websites as a need is identified. This has led to a proliferation of websites with the Department's stamp on them but with little thought to integration with other sites and how a user can navigate between them.

- There are many link errors and email address errors in the corporate website that have to be addressed on a monthly basis

GSI

Strategic Objective

The GSI will have appropriate ICT resources to support its key objectives. ISD will continue to provide ICT services to the GSI e.g. procurement, network support and this will be more formalised. In addition ISD will support GSI with specialist, professional ICT support. The department will support the GSI to achieve its data delivery objectives through proper funding, resource allocations and project management expertise

Background and reasoning

- There has been a lack of funding for GSI projects

- There are skills gaps within GSI in relation to database management

- There will be a requirement to monitor ISD costs within GSI projects
- GSI projects should operate to the same governance principles as other ICT projects

Outcomes to be achieved

GSI will achieve its objective of consolidating its data within one data repository and delivery of data through the web in a more timely manner by leveraging the resources and skills within ISD

Infrastructure

The Infrastructure framework covers the hardware requirements and network requirements of the Department.

Hardware

Strategic Objective

The department will have the appropriate level of hardware for its size. The configuration and maintenance of the hardware will be kept as simple as possible. The Department will be able to recover from a significant failure in a timeline agreed with the business.

Background and reasoning

- The department has too many desktops
- The department has too many laptops
- The department has too many servers
- The department has too many server rooms
- There is little disaster recovery procedures in place
- There is no encryption in place

Outcomes to be achieved

The Department will have accurate listings of all hardware in the department, what is installed on the hardware and where it is located

The Department will have a primary server room with the appropriate number of servers. Each server will have documentation on its specification, its operating system and an audit trail of all upgrades and the applications that it supports

The Department will have an ICT disaster recovery plan in place that has been tested. This plan will cover hardware failures, network failures and targets, agreed with the business users, to have a service back in place. This plan will include the requirements of the GSI who have specific issues due to the level of data they have.

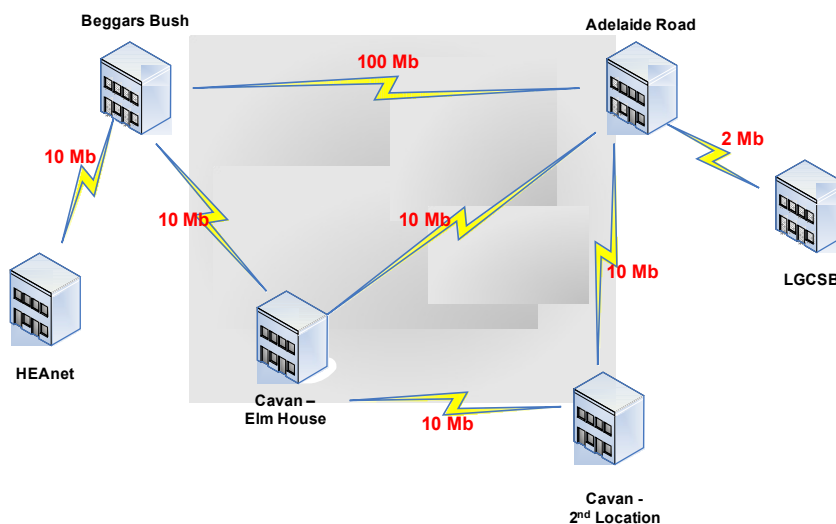
The Department will have appropriate measures in place to protect data that resides on laptops. There will be a risk assessment procedure that is supported by all business divisions

that clearly states the circumstances in which a laptop (or other portable device) will require encryption software to be installed.

Networks

Strategic Objective

The department should have a wide area network in place that adequately connects all work centres in a de-centralised environment and ensures business continuity is in place in the event of a failure.



Background and reasoning

- Business continuity is required in the event of a localised failure, particularly in a de-centralised environment
- Adequate datacom links are required for the expected increase in new technology e.g. video-conferencing
- Better communication link for GSI with data uploads to HEAnet taking place electronically rather than manually

Organisation and management

The Organisation framework covers the relationship of the business divisions with ISD, the management of the helpdesk, the position of the Geological Survey Ireland (GSI) and the roles and structures required within ISD for the next 3 years

ISD Resource re-alignment

Strategic Objective

To align the skills of ISD with the business requirements and expectations of ISD. To ensure that the functional roles identified map to the needs of the business and the objectives of the ICT strategy 2008 – 2010.

Some functional roles that will be required are: - (a role does not necessarily equate to one employee)

Applications

- role to manage the relationship between the business and the external company who support the sectoral systems
- role to manage the central systems and the requirements of the business users
- role to manage the business applications and pro-actively engages with the business to meet their requirements
- role to manage the development of the department's website and other affiliated websites
- role to support GSI with project management, prioritisation, resource allocation

Infrastructure

- role to manage the in-house servers and their consolidation and subsequently their external support
- role and administrators to manage the helpdesk and promote the activities of the helpdesk
- role to manage disaster recovery and business continuity
- role to overview and plan for enhanced communication links

Management

- Management of application portfolio
- Management of Infrastructure portfolio

Business Relationships

Strategic Objective

The Department will maintain strategic oversight of ICT developments to ensure that ICT resources are appropriately applied to meet business requirements.

Reasoning

- The relationship between ISD and the business is not as aligned as it could be

Outcomes to be achieved

- There will be an ICT steering committee made up of senior management from the business divisions
- Each business division will have an ISD point of contact who meets the business users on a regular basis

Helpdesk

Strategic Objective

The department will be able to support all users with their ICT needs and accurately record all interactions with the helpdesk to ensure service can be monitored and improved.

Background and reasoning

- Decentralisation of the helpdesk is viewed as a concern
- Better position to assess external support requirements

Outcomes to be achieved

- The helpdesk will provide monthly reports on activity
- The helpdesk will have an accurate summary of external support activity

Information Framework

The information framework covers aspects such as corporate governance and the flow of data from the agencies to the department via the various divisions.

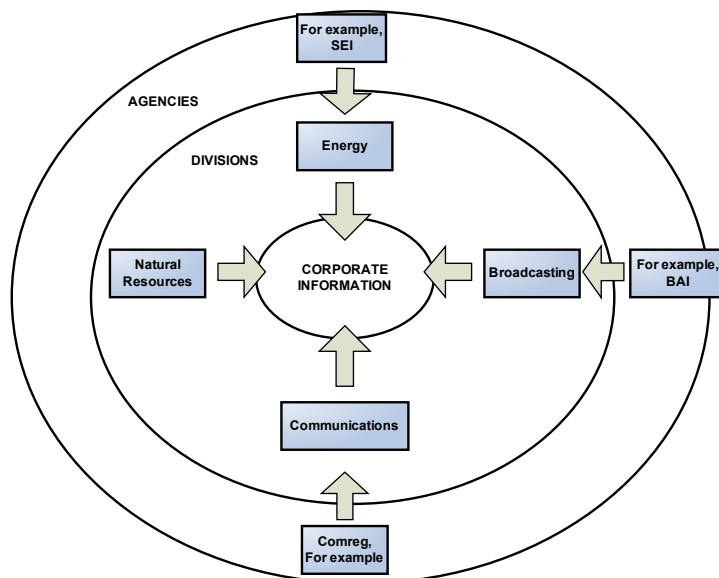
Data from external agencies & internal divisions

Strategic Objective

The Department will be able to monitor key performance targets agreed with the Agencies and its internal divisions

Background and reasoning

- No consistent approach to managing data from Agencies
- No structure to review trends e.g. previous year versus current year
- Manual processes in place for all analysis
- Nothing in place at present to scrutinise at division level



Information Systems in 2010 - Vision

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Applications</p> <p>Sectoral systems hosted and managed professionally (externally?)</p> <p>ISD managing/controlling central systems</p> <p>Business systems meeting needs of the business</p> <p>Websites that are integrated and fully up to date</p> | <p>Infrastructure</p> <p>Appropriate level of desktops, laptops</p> <p>Servers consolidated and located in one place</p> <p>Network that allows no single point of failure</p> <p>ICT disaster recovery plan in place and tested</p> <p>Video-conferencing is extensively used</p> |
| <p>Organisation & management</p> <p>Reduced number of FTE's</p> <p>Auditable use of contractors</p> <p>Helpdesk meeting agreed SLA with the business</p> <p>ICT steering committee set up to define business priorities</p> <p>GSI has annually agreed work plan and resources</p> | <p>Information</p> <p>Divisions are providing key data electronically</p> <p>Agencies are providing key data electronically</p> <p>Senior management can analyse data from desktop</p> |

Information Systems in 2010 – Next steps

| | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Applications</p> <ul style="list-style-type: none"> Complete all development by end of 2008 Ensure documentation is uptodate Tender for external support Review all business support applications External review of web presence | <p>Infrastructure</p> <ul style="list-style-type: none"> Review all current tenders Simplify Consolidate Video-conferencing rollout plan Disaster recovery plan |
| <p>Organisation & Management</p> <ul style="list-style-type: none"> Map identified roles required to FTE's Put permanent team in place Re-align ISD costs with business needs Put plan in place for empowering helpdesk Agree funding, resources and work plan with GSI | <p>Information</p> <ul style="list-style-type: none"> Senior management support data collection |

Summary of required projects

ICT Strategy - Next Steps

| | Project | Description | Priority | Timescale |
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|
| Organisation | ISD organisation | Put permanent team in place Define specific roles, skills and qualifications required in ISD Initiate immediate reduction in the level of contractors | 1 | Oct |
| | Helpdesk | Make the helpdesk more business focussed | 2 | Dec |
| | Business relationship | Set up ICT steering committee with clear objectives and rules | 1 | Oct |
| | | | | |
| Application | Sectoral applications | Complete documentation of IPAS and OPALS Revise OPALS plan to ensure 2008 delivery Prepare for external hosting | 1 | Oct |
| | Central applications | Enable ISD to provide ownership for these applications | 3 | Dec |
| | Business applications | Review usage of each application | 2 | Dec |
| | Website | Moratorium on website development Branding programme developed Strategy for website integration | 2 | Dec |
| | DAFF & DOT applications | Complete the migration of applications to DAFF and DOT | 1 | Oct |
| | GSI review | Determine resources and funding for GSI related projects Determine formal involvement of ISD in GSI projects Formalise the agreed projects | 2 | Dec |
| | | | | |
| Infrastructure | Hardware re-alignment | Collate accurate inventory and determine future requirements | 1 | Oct |
| | Hardware consolidation | Consolidate servers | 1 | Oct |
| | Disaster Recovery & Network resilience | Enhance options to provide disaster recovery | 1 | Dec |
| | | | | |
| Information | Data from divisions & agencies | Assess need to electronically capture key business data from agencies | 3 | 2009 |

1. ICT strategy needs to be accepted

- Agreement from steering committee
- Agreement from MAC
- Agreement from ISD

2. Project charters need to be agreed for each of these projects

- Agree on scope
- Agree on priority
- Agree on Timescale
- Agree on project structure