Information and Communication Technology

Public Accounts and Estimates Committee
Wednesday 5 July 2006

The Hon. Marsha Thomson MLC
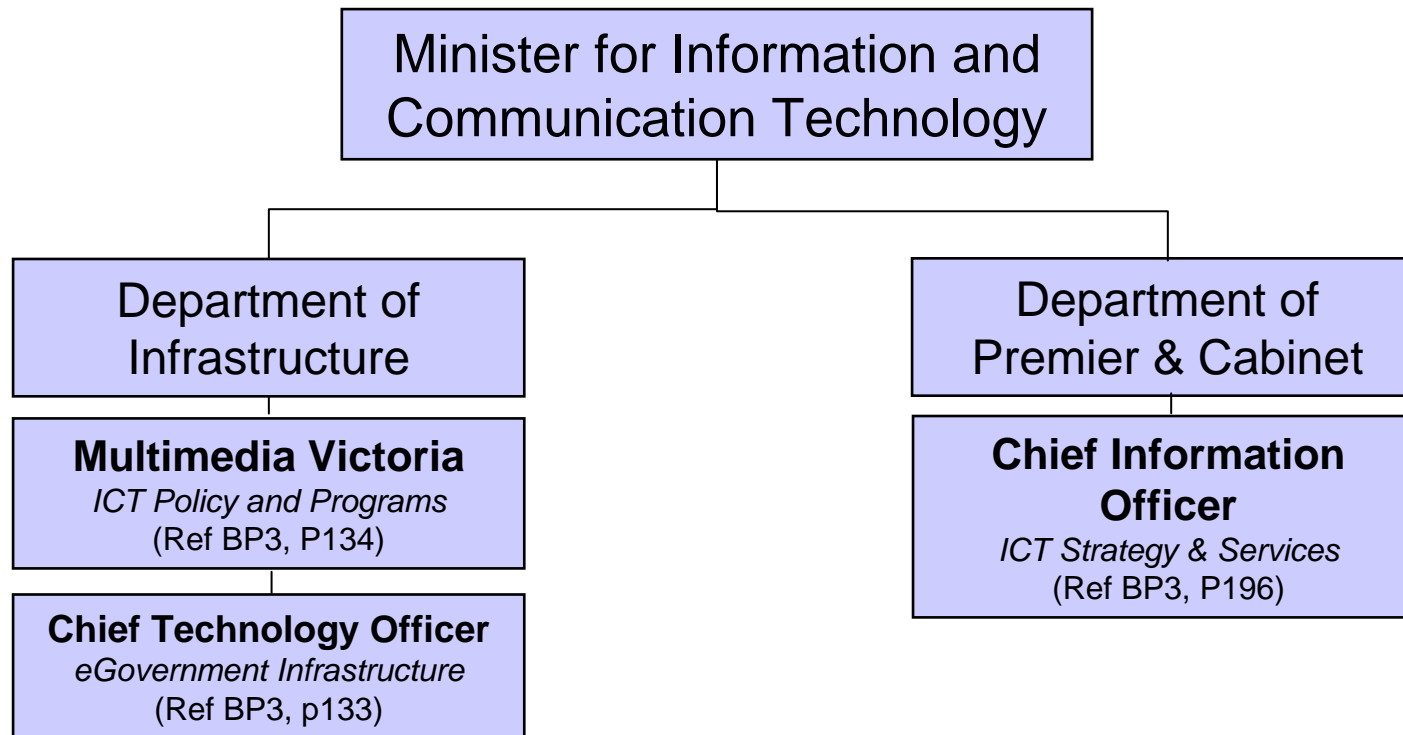Minister for Information and
Communication Technology

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ICT Portfolio Outputs

Minister for Information and Communication Technology

Department of Infrastructure

Department of Premier & Cabinet

Multimedia Victoria
ICT Policy and Programs
(Ref BP3, P134)

Chief Information Officer
ICT Strategy & Services
(Ref BP3, P196)

Chief Technology Officer
eGovernment Infrastructure
(Ref BP3, p133)
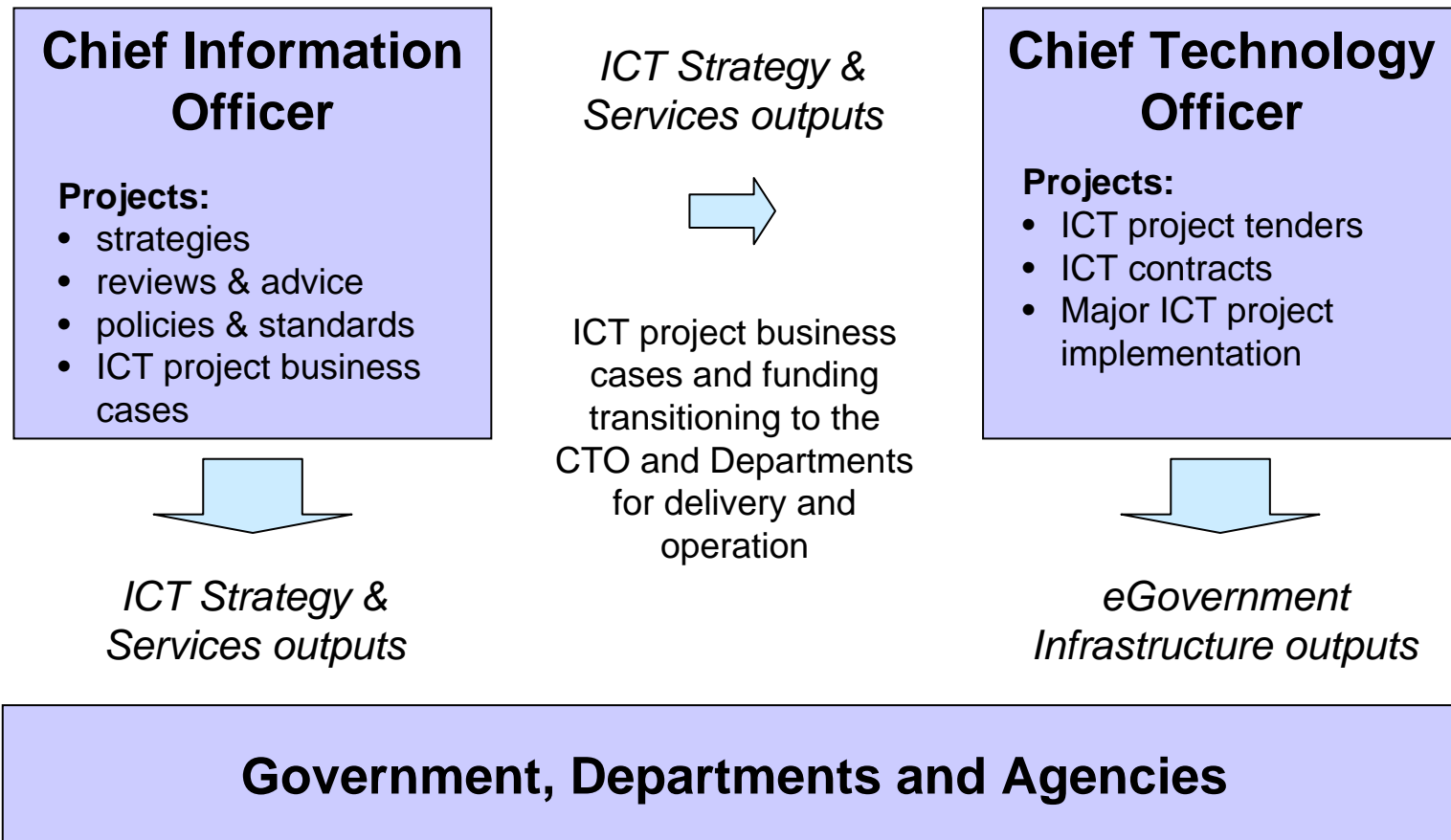
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Project Transition – CIO to CTO

Chief Information Officer

Projects:
- strategies
- reviews & advice
- policies & standards
- ICT project business cases

ICT Strategy & Services outputs

ICT project business cases and funding transitioning to the CTO and Departments for delivery and operation

Chief Technology Officer

Projects:
- ICT project tenders
- ICT contracts
- Major ICT project implementation

ICT Strategy & Services outputs

eGovernment Infrastructure outputs

Government, Departments and Agencies

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Combined ICT 2006-07 Outputs

Output Cost ($M) (including corporate costs)	06/07 Target	05/06 Expected Outcome	05/06 Target	04/05 Actual
ICT Policy & Programs *(BP3 page 134)*	**31.7**	**25.8**	**27.0**	**24.8**
eGovernment Infrastructure *(BP3 page 133)*	**21.6**	**21.2**	**19.0**	**19.9**
ICT Strategy & Services *(BP3 page 196)*	**15.5**	**18.2**	**13.2**	**9.8**

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Multimedia Victoria: 2006-07 Outputs
ICT Policy & Programs

Performance Measures Ref BP3, p134	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005 – 06 Target
Quantity				
ICT projects and programs underway	number	34	30	30
ICT policy reviews underway	number	3	4	4
ICT research projects underway	number	1	1	1
Export development projects	number	40	40	40
Investment projects under development *	number	25	25	25
Quality				
Assessment of quarterly monitoring reports for ICT grant agreements undertaken	per cent	100	100	100
Timeliness				
Payments made according to contracts, provided ICT grant recipients meet contract terms	per cent	100	100	100

* Note – ICT Investment Facilitation and Attraction outcomes reported in Whole of Government outputs via DIIRD (ref BP3, p147)

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Multimedia Victoria CTO: 2006-07 Outputs
eGovernment Infrastructure

Performance Measures Ref BP3, p133	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target
Quantity				
eGovernment infrastructure projects underway	number	7	10(a)	8
eGovernment infrastructure services established and operated	number	9	8(b)	6
Quality				
Projects meet critical success factors	per cent	90	90	90
Services operated as per Service Level Agreements	per cent	100	100	100
Timeliness				
Projects delivered in accordance with agreed plan tolerances	per cent	90	90	90

(a)   2 additional projects were undertaken in 2005-2006

(b)   2 new services established during 2005-06 as a result of the conclusion of additional projects undertaken.
       The increase marks the transition from project to established service

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Chief Information Officer: 2006-07 Outputs
ICT Strategy and Services

Performance Measures **Ref 2006-07 BP3, p196**	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target
Quantity				
Development and implementation of whole-of-government policies, standards and strategies	number	15	nm	nm
Strategic advice given on departmental and agency ICT initiatives (b)	number	30	nm	nm
Strategic projects commenced or underway (c)	number	10	nm	nm
Quality				
Policy Services Rating (d)	per cent	86	nm	nm
Timeliness				
Policy Services Rating (e)	per cent	90	nm	nm
Projects delivered in accordance with agreed plan tolerances	per cent	90	90	90

(b)   This measure reflects the advisory role that the OCIO provides to key stakeholders, particularly departments and agencies, regarding ICT projects, policies and implementation of standards.

(c)   A reduction from 50 projects to 10 strategic projects reflects more accurately the key projects which provide the strategic focus for the OCIO.

(d)   This measure brings the quality measure in line with the other outputs in the 'Strategic Policy and Projects' output classification.

(e)   This measure provides more detail on timeliness of policy rather than just projects.

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Multimedia Victoria CTO:
Asset Initiatives: TPAMS / Rosetta

	Total
Project Budget (BP No.2 2002/2003 p 195)	**47.7**
Less LAN Upgrades – appropriated to Depts	4.4
Equals Revised Budget	**43.3**
Capital (BIP1, 2005/06 p43)	18.8
Reclassified Capital to Output (BP3, 2006/07 p133)	24.5

Actuals and Current Estimates	2002/03	2003/04	2004/05	Estimated 2005/06	Estimated 2006/07	Total
Capital	1.0	7.7	3.0	*5.1*	*2.0*	*18.8*
Reclassified Capital to Output	3.9	5.3	4.9	*5.9*	*4.5*	*24.5*
Total Estimated Project Expenditure	**4.9**	**13.0**	**7.9**	***11.0***	***6.5***	***43.3***

Over/(Under) Spend	-	-	-	(6.5)	6.5	-

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Key 2005-06 Achievements – ICT Portfolio

eGovernment	✓ Established Shared Services Centre for DOI,DSE,DPI & DVC ✓ Implementation of TPAMS/Rosetta (mobile and fixed voice complete, data services 85% complete) ✓ Data Centre Consolidation ✓ PC Panel complete ✓ Development of ICT Policies & Standards ✓ Spatial Data Capability
ICT Industry	✓ ICT Industry Plan 2005-2010 ✓ Trade events and export assistance ✓ ICT Procurement ✓ ICT investment attraction
Broadband Framework	✓ TPAMS infrastructure ✓ Established e-Research policy ✓ VERN
Digital Divide	✓ My Connected Community implementation ✓ Public Internet Access Program implementation

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Key 2006-07 Objectives – ICT Portfolio

eGovernment

- Develop & implement new eGovernment strategy
- Information Management and Security strategy
- Continue TPAMS data services implementation
- Establish Internet Services Provider (ISP) panel
- Establish new E-services panel
- Next phase of Whole of Government Shared Services
- Interoperability Policy and Standards continuing

ICT Industry

- Implement ICT Industry Plan 2005 -2010

Broadband Framework

- Investigate Next Generation Networks
- Develop tele-working strategy
- Implement E-Research projects

Digital Divide

- Continue implementation of *Connecting Communities – the second wave*

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Questions

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