1. Finance and Support Group

1.1 Executive summary for ICT

(a) ICT Summary

As in previous years, we implemented a change management freeze starting the week before Christmas to 16 January, resulting in stable ICT managed systems over the holiday period. It was a busy last quarter on the ICT service desk. Over the last 3 months 626 jobs were received, which is a little quieter than the previous 3 months of 752, but this is usual due to less staff being on duty over the holiday break. As a result of being slightly under-staffed for a time due to illness, a short-term contractor was commissioned for 2 months until Christmas to provide cover.

We have configured and deployed in excess of 200 VOIP phones to RCC, thus improving functionality, service levels and reducing ongoing telephony charges. Coupled with this is the pending review of the current mobile phone contracts held with Vodaphone. Ongoing discussions are being held with business units and mobile package providers to secure the best deal, whilst maintaining compliance with existing and future security protocols and best practices. In line with our best practices, the IT Security and Use Policy has been updated to address current technologies and smart devices that are starting to proliferate throughout the organisation at every level. As such, all staff will be required to read, sign and submit acceptance of this document and its policy guidelines.

ICT have successfully, deployed a replacement/upgrade to the old GW Mapping website. This new public facing GIS website is currently live and fully functional, but has only been publicised to select business partners such as the other regional territorial authorities and members of our GIS consortium. It is planned that a more general release will coincide with an official press release being managed through GW's Communications department.

In regards to SAP, we have created a test-bed environment for evaluation of the latest enhancement pack available (EHP5). We will require extensive help from the SAP experts in each of the respective business areas to test new features and mitigate against potential impacts to existing functionality.

Legislative changes to Human Resources, due to be implemented in March/April, will also need to be set up, fully tested and then rolled out to our production environment.

(b) Key results for the year

- Concluded GIS licensing for all the councils in the region and deployed the upgraded internal GIS system.

- Re-developed and deployed GW's Intranet site (GWennie) successfully.

- Upgraded our SAP financial, HR and Plant maintenance system on time and on budget.

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- Completed the role-out of VOIP phones in RCC as one of the final steps in the "Telecommunications Refresh" project.

- Deployed new GIS public facing website for final user testing

(c)   Looking ahead

Work that started last quarter is continuing in partnership with Datacom to get McAfee antivirus/malware protection deployed to the Water control system network(s) at Waterloo. Datacom's role in this project is as a solution provider and mentor. The goal is to successfully deliver the McAfee solution whilst transferring the knowledge and capability for us to continue to support the products primarily in-house. Additionally, in conjunction with Datacom, we are about to deploy a remote access solution to the "new" Beacon Hill Navigation Radar System (AIS). This will enable external technology partners to securely connect to that system for maintenance and support.

We have upgraded our email archiving solution; this upgrade will result in better performance and faster/more accurate searching functionality. The latest version of MailArchiver has been deployed and tested by the selected sample group. Preparations are now being set in place to roll out this platform to all staff. This will effectively give individuals access to their archived emails through an MS Outlook plug-in. The benefits are a reduction in user mailbox storage requirements and convenience for staff; giving them the ability to retrieve emails that they may have deleted, intentionally or unintentionally, without having to contact ICT or Information Services to do it for them. Another requirement is the need for our email server in Masterton to be brought inline with the email server in Wellington, ie, upgraded to Exchange 2007.

As a part of our Business Continuity Plan, we have instigated a region wide High Availably Wide Area Network project using a combination of wireless and microwave technologies. The intention is to increase the number of network paths that connect each of our individual sites. This would ensure that in the unlikely event that one of our network pathways went down, we would still have inter-connectivity and continue to be fully operational through the alternative network stream.

In addition, we have started a project to provide Wireless connectivity, initially throughout the RCC building but eventually to all GW branches in the region. We have established where to place the Access Points in RCC and are in the process of getting these "access points" cabled up. The Wi-Fi network will provide broadband internet and GW network access to all authorised mobile and Wi-Fi capable devices. This project is estimated to be completed by mid year.

We have scheduled for mid February 2012, a version update of our Electronic Document and Record Management system (EDRMS, Hummingbird) and have enlisted the aid of our Hummingbird support specialist, Techtonics, to assist with this project. Whilst the upgrade won't have a huge functional impact to the business, our preliminary tests have indicated increases in general performance, which will be a welcome benefit to all.

(d)   ICT financial reports

Last Year YTD Actual $000	YTD Actual $000	YTD Budget $000	YTD Variance $000	ICT Department Capital Expenditure Statement 6 Months ended 31 December 2011	Last Year FY Actual $000	Full Year Forecast $000	Full Year Budget $000	Full Year Variance $000
-	-	-	-	Total Asset Acquisitions	4	-	-	-
235	137	350	213	Capital Project Expenditure	565	1,050	1,050	-
-	-	-	-	Asset Disposal Cash Proceeds	-	-	-	-
235	**137**	**350**	**213**	**Net Capital Expenditure**	**569**	**1,050**	**1,050**	**-**
-	-	-	-	Investments Additions	-	-	-	-
235	**137**	**350**	**213**	**NET CAPITAL AND INVESTMENT EXPEND**	**569**	**1,050**	**1,050**	**-**

(e)   ICT financial summary and variance analysis

Total Direct Expenditure for the ICT department is $1,755k, which is close to the budget of $1,688k. The annual subscription for the GIS costs has been paid earlier than expected, which offsets personnel and contractor budgets.

Total Income of $1,315k is $38k less than budget. Phone recoveries are less than expected and we are reviewing the phone recovery mechanism.

Net Capital Expenditure relating to the network upgrades is the main driver of the $213k favourable variance. These projects are currently being scoped.

ICT has forecast a saving of $31,000 due to the Regional GIS initiative. Vacancies in the department are also driving an expected saving of $18,000 for the year.

(f)   ICT risk analysis

We have reviewed the risks relating to the ICT area and there are no material changes since the last review.