

7.4.0

Draft Corporate Plan
2003/04 Edition

***MANAGEMENT
INFORMATION SERVICES***

7.4.i

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To be the preferred supplier of Information Services which meet the needs of management and elected members to make well informed decisions, and to properly manage the City's assets and the provision of services to the people of Christchurch.

Key Changes

Overall there is a slight increase in MIS's costs of 0.2% (\$12,800).

Committed Costs (Operating)

- Increased depreciation charges. \$62,000

Increased Costs due to Increased Demand

- Depreciation on additional storage and servers. \$37,900

Fee Changes

	2002/03	2003/04
Standard Support	\$1,050	\$942
Laptop Support		\$1,361
Specialised Support	\$1,947	\$1,693
Microsoft Software	\$400	\$300
Network Connection	\$932	\$867
Email/File/Print	\$677	\$680

Contributions towards the \$10M Net Rates Savings Targets

- There are projected savings over the next two years compared to the long term operating budget (\$72,600 in 2003/04, and \$77,400 in 2004/05). (\$150,000)
- The 2003/04 draft budget for the Management Information Services Unit is \$364,005 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$291,405)

7.4.0

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

For summary figures see page 7.4.1

7.4.1

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2002/2003 BUDGET \$	2003/2004 BUDGET \$
BUSINESS SUPPORT			
DESKTOP SERVICES			
Desktop Support	Page 7.4.3	1,189,119	1,148,213
Software Licensing	Page 7.4.4	370,000	390,800
NETWORK SERVICES			
Network Connection	Page 7.4.5	1,055,946	1,019,454
File/Print/E-Mail Services	Page 7.4.6	880,368	810,379
Internet	Page 7.4.7	120,883	122,818
BUSINESS SYSTEMS			
Core Business Solutions	Page 7.4.8	765,190	856,867
Other Business Systems	Page 7.4.9	209,611	206,353
TELECOMMUNICATIONS	Page 7.4.10	413,149	469,539
BUSINESS DEVELOPMENT			
BUSINESS DEVELOPMENT			
Business Consulting	Page 7.4.11	214,734	197,655
Software Development	Page 7.4.11	190,000	190,000
BUSINESS CONSULTING			
TOTAL EXPENDITURE		5,409,001	5,412,078

7.4.2

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	OUTPUT SUMMARY

OUTPUT CLASS REVENUE & RECOVERIES		2002/2003 BUDGET \$	2003/2004 BUDGET \$
BUSINESS SUPPORT			
DESKTOP SERVICES			
Desktop Support	Page 7.4.3	1,189,119	1,148,213
Software Licensing	Page 7.4.4	370,000	390,800
NETWORK SERVICES			
Network Connection	Page 7.4.5	1,055,946	1,019,454
File/Print/E-Mail Services	Page 7.4.6	880,368	810,379
Internet	Page 7.4.7	120,883	122,818
BUSINESS SYSTEMS			
Core Business Solutions	Page 7.4.8	765,190	856,867
Other Business Systems	Page 7.4.9	209,611	206,353
TELECOMMUNICATIONS	Page 7.4.10	413,149	469,539
BUSINESS DEVELOPMENT			
Business Consulting	Page 7.4.11	214,734	197,655
Software Development	Page 7.4.11	190,000	190,000
BUSINESS CONSULTING			
TOTAL REVENUE & RECOVERIES		5,409,001	5,412,078
NET COST OF OUTPUTS		0	0
COST OF CAPITAL EMPLOYED		103,199	157,019
CAPITAL OUTPUTS		900,000	900,000

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

OUTPUT : DESKTOP SERVICES

DESKTOP SUPPORT

Support of desktop computers including software support, installation and upgrades; purchasing and installation; desktop administration; hardware fault diagnosis.

Desktop computers are categorised into one of two types for the purposes of charging and service provision:

Standard Support applies to desktop machines conforming to corporate standards. Typically, these machines are less than three years old, purchased and configured by the Council's approved supplier, and running the currently approved versions of core Council software used on every machine.

Laptop Support applies to laptop machines conforming to corporate standards. Typically these machines are less than three years old, purchased and configured by the Council's approved supplier and running the currently approved versions of core Council software. The cost of supporting these is therefore higher, unlike the classic desktop computer, laptops are highly proprietary. This increases the time spent on fault diagnosis, software design and installation and training.

Specialised Support applies to the small number of machines, which are used for highly specialised work, and/or experimental software, where the user wishes to have full discretion over the software and hardware installed on the machine. This also applies to PC's or Notebooks which are over four years old or are not of a standard configuration.

SOFTWARE LICENSING

Minimise Council expenditure on software through volume licensing of commonly-used software where feasible.

7.4.3

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : DESKTOP SERVICES		
Suboutput : Desktop Support		
DIRECT COSTS		
Hardware/Training/Cabling	0	0
	-----	-----
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Transferred from Customer Services Systems Cost Centre	0	0
Transferred from Customer Services Support Cost Centre	1,183,533	1,142,627
Depreciation	5,586	5,586
	-----	-----
TOTAL ALLOCATED COSTS	1,189,119	1,148,213
	-----	-----
TOTAL COST	1,189,119	1,148,213
REVENUE		
Internal Recoveries	1,189,119	1,148,213
	-----	-----
TOTAL REVENUE	1,189,119	1,148,213
	-----	-----
TOTAL NET COST - DESKTOP SERVICES	0	0
	=====	=====

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

OUTPUT : DESKTOP SERVICES (CONTD)

Objectives for 2003/04	Performance Indicators							
1. To provide support services to levels defined in the Service Level Agreement.	• To provide support services to the levels below, as defined in the Service Level Agreement.							
	Problem type	Time to respond				Time to resolve		
	Critical ¹	Within ½ an hour for 90% of calls				Within 4 hours for 90% of calls		
	Urgent ¹	Within 2 hours for 90% of calls				Within 1 day for 80% of calls		
	Routine	Within 1 day for 80% of calls				Within 3 days for 80% of calls		
	Long-term	Within 1 week for 80% of calls				Within 90 days for 80% of calls		
2. To deliver desktop computing services to the satisfaction of customers.	• In the annual Customer Survey, achieve customer satisfaction levels of 90% with desktop computing services.							
		1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	
	Past performance:	76%	86%	94%	97%	97%	97%	
3. To each year reduce, or maintain, the cost of ownership per user, compared to previous years.	• In the ongoing customer feedback survey, achieve an excellent rating for 60% of respondents.							
	• To achieve an overall desktop support cost of not more than \$1,100 per user.							
		1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Past performance:	\$2,900	\$2,700	\$2,600	\$2,270	\$1,800	\$1,100	\$1,100
4. To be timely in answering telephone calls.	• To achieve a target telephone call abandonment rate of 10%							
	• To ensure that 80% of all calls are answered within 25 seconds.							
5. To implement a single point contact for all IT related queries (to MIS helpdesk).	• Implement a single point of contact for all IT related queries (to the MIS helpdesk) by June 2004.							
6. Helpdesk to provide account management for new network user and printer accounts.	• Helpdesk to provide account management for new network user and printer accounts by June 2004 (this is dependent on MIS network team implementing Active Directory Services (ADS)).							

¹ Applies to 'standard' and 'laptop' support, but not to 'specialised' support.

7.4.4

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : DESKTOP SERVICES		
Suboutput : Software Licensing		
DIRECT COSTS		
Microsoft Select Agreement	370,000	351,000
Other Software	0	39,800
	-----	-----
TOTAL COST	370,000	390,800
REVENUE		
Internal Recoveries	370,000	390,800
	-----	-----
TOTAL REVENUE	370,000	390,800
	-----	-----
TOTAL NET COST - SOFTWARE LICENSING	0	0
	=====	=====

7.4.text.5

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

OUTPUT : NETWORK SERVICES

For text see pages 7.4.text.6 and 7.4.text.7.

7.4.5

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NETWORK SERVICES		
Suboutput : Network Connections		
DIRECT COSTS		
Network & Communications equipment	332,948	346,948
TOTAL DIRECT COSTS	332,948	346,948
ALLOCATED COSTS		
Transfer from Telecommunications	60,000	30,000
Transferred from Customer Services Systems Cost Centre	182,114	178,474
Depreciation	480,884	464,032
TOTAL ALLOCATED COSTS	722,998	672,506
TOTAL COST	1,055,946	1,019,454
REVENUE		
Internal Recoveries	1,055,946	1,019,454
TOTAL REVENUE	1,055,946	1,019,454
TOTAL NET COST - NETWORK CONNECTIONS	0	0

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

OUTPUT : NETWORK SERVICES (CONTD)

NETWORK CONNECTIONS

Network connection services provide the basic level of connection to the Council computer network for desktop computers and other devices. It includes the costs of developing, managing, and operating the Council's local area network (inside the Civic Offices) and wide-area network (connecting Council locations around the city).

Network connections are regarded as acute services during normal working hours. Selected network connections (including those to the Central Library and the Shirley and Papanui Library/Service Centres) are regarded as extended services.

FILE, PRINT, E-MAIL, INTRANET AND INTERNET SERVICES

Basic network-based computing services including file storage, file backup and restore, printing and printer management, electronic mail, use of the Council's Intranet, and access to the Internet.

Objectives for 2003/04	Performance Indicators			
1. To maintain network availability and respond to faults, to levels defined in the Service Level Agreement.	•	To provide support services to the levels below, as defined in the Service Level Agreement.		
		Problem type	Time to respond	Time to resolve
		Critical	Within ½ an hour for 90% of calls	Within 4 hours for 90% of calls
		Urgent	Within 2 hours for 90% of calls	Within 1 day for 80% of calls
		Routine	Within 1 day for 80% of calls	Within 3 days for 80% of calls
		Long-term	Within 1 week for 80% of calls	Within 90 days for 80% of calls
2. To maintain or reduce the cost of network connection per user.	•	Network connection recoveries for the year not to exceed \$900 per user.		
			2001/02	2002/03
		Past performance:	\$1,100	\$932

7.4.6

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NETWORK SERVICES		
Suboutput : File/Print/E-mail Services		
ALLOCATED COSTS		
Transfer from Customer Services Systems Cost Centre	880,368	810,379
TOTAL ALLOCATED COSTS	880,368	810,379
TOTAL COST	880,368	810,379
REVENUE		
Internal Recoveries	880,368	810,379
TOTAL REVENUE	880,368	810,379
TOTAL NET COST - FILE/PRINT/E-MAIL SERVICES	0	0

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

OUTPUT : NETWORK SERVICES (CONTD)

Objectives for 2003/04	Performance Indicators
3. To provide file, e-mail, print and internet services to the satisfaction of customers.	<div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><</div></div>

7.4.7

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NETWORK SERVICES		
Suboutput : Internet Services		
DIRECT COSTS		
Internet Charges	58,000	58,000
TOTAL DIRECT COSTS	58,000	58,000
ALLOCATED COSTS		
Transfer from Customer Services Systems Cost Centre	62,883	64,818
TOTAL ALLOCATED COSTS	62,883	64,818
TOTAL COST	120,883	122,818
REVENUE		
Internal Recoveries	120,883	122,818
TOTAL REVENUE	120,883	122,818
TOTAL NET COST - INTERNET SERVICES	0	0

7.4.text.8

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

OUTPUT : BUSINESS SYSTEMS

For text see page 7.4.text.9.

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : BUSINESS SYSTEMS		
Suboutput : CORE BUSINESS SOLUTIONS		
DIRECT COSTS		
Hardware Maintenance	0	0
	-----	-----
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Transfer from Customer Services Systems Cost Centre	628,834	648,184
Transfer from Customer Services Support Cost Centre	80,695	77,906
Depreciation	55,660	130,777
	-----	-----
TOTAL ALLOCATED COSTS	765,190	856,867
	-----	-----
TOTAL COST	765,190	856,867
REVENUE		
Internal Recoveries	765,190	856,867
	-----	-----
TOTAL REVENUE	765,190	856,867
	-----	-----
TOTAL NET COST - OTHER BUSINESS SYSTEMS	0	0
	=====	=====

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

OUTPUT : BUSINESS SYSTEMS

The provision, management and support of the infrastructure for hosting the key corporate business applications: SAP and GEMS.

Objectives for 2003/04	Performance Indicators																																									
1. To maintain respond to faults affecting business systems to levels defined in the Service Level Agreement.	<ul style="list-style-type: none">To provide support services to the levels below, as defined in the Service Level Agreement.<table><tr><td>Problem type</td><td colspan="3">Time to respond</td><td colspan="3">Time to resolve</td></tr><tr><td>Critical</td><td colspan="3">Within ½ an hour for 90% of calls</td><td colspan="3">Within 4 hours for 90% of calls</td></tr><tr><td>Urgent</td><td colspan="3">Within 2 hours for 90% of calls</td><td colspan="3">Within 1 day for 80% of calls</td></tr><tr><td>Routine</td><td colspan="3">Within 1 day for 80% of calls</td><td colspan="3">Within 3 days for 80% of calls</td></tr><tr><td>Long-term</td><td colspan="3">Within 1 week for 80% of calls</td><td colspan="3">Within 90 days for 80% of calls</td></tr></table>							Problem type	Time to respond			Time to resolve			Critical	Within ½ an hour for 90% of calls			Within 4 hours for 90% of calls			Urgent	Within 2 hours for 90% of calls			Within 1 day for 80% of calls			Routine	Within 1 day for 80% of calls			Within 3 days for 80% of calls			Long-term	Within 1 week for 80% of calls			Within 90 days for 80% of calls		
Problem type	Time to respond			Time to resolve																																						
Critical	Within ½ an hour for 90% of calls			Within 4 hours for 90% of calls																																						
Urgent	Within 2 hours for 90% of calls			Within 1 day for 80% of calls																																						
Routine	Within 1 day for 80% of calls			Within 3 days for 80% of calls																																						
Long-term	Within 1 week for 80% of calls			Within 90 days for 80% of calls																																						
2. To provide and administer the business systems infrastructure in a way which satisfies the needs of customers.	<ul style="list-style-type: none">Achieve 75% customer satisfaction with business systems.<table><tr><td></td><td>1996/97</td><td>1997/98</td><td>1998/99</td><td>1999/00</td><td>2000/01</td><td>2001/02</td></tr><tr><td>Past performance:</td><td>34%</td><td>75%</td><td>78%</td><td>70%</td><td>68%</td><td>78%</td></tr></table>								1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	Past performance:	34%	75%	78%	70%	68%	78%																					
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02																																				
Past performance:	34%	75%	78%	70%	68%	78%																																				
3. To upgrade the SAP R/3 production landscape.	<ul style="list-style-type: none">To size and install an upgraded SAP configuration by 30 June 2004.																																									

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : BUSINESS SYSTEMS		
Suboutput : Other Business Systems		
DIRECT COSTS		
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Transfer from Customer Services Systems Cost Centre	209,611	206,353
TOTAL ALLOCATED COSTS	209,611	206,353
TOTAL COST	209,611	206,353
REVENUE		
Internal Recoveries	209,611	206,353
TOTAL REVENUE	209,611	206,353
TOTAL NET COST - OTHER BUSINESS SYSTEMS	0	0

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

OUTPUT : TELECOMMUNICATIONS

- The planning and provision of corporate telecommunications systems (including telephone, radio and data).
- The day-to-day maintenance and ongoing development of the telecommunications systems.

Objectives for 2003/04	Performance Indicators																				
1. Plan, deliver, maintain and develop telecommunications systems to the satisfaction of users.	<ul style="list-style-type: none">To achieve a 90% level of satisfaction with the planning, provision, maintenance and ongoing development of telecommunications systems as measured by a survey of users. <table><tr><td></td><td>1996/97</td><td>1997/98</td><td>1998/99</td><td>1999/00</td><td>2000/01</td><td>2001/02</td></tr><tr><td>Past performance:</td><td>31%</td><td>82%</td><td>92%</td><td>90%</td><td>90%</td><td>98%</td></tr></table>								1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	Past performance:	31%	82%	92%	90%	90%	98%
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02															
Past performance:	31%	82%	92%	90%	90%	98%															
2. Manage communications system costs within budget.	<ul style="list-style-type: none">Expenditure to be no more than Budget.																				
3. Recover all communication system costs from system users.	<ul style="list-style-type: none">Proportion of costs recovered from users to be 100%.																				

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : TELECOMMUNICATIONS		
DIRECT COSTS		
Administration Costs	152,000	148,000
	-----	-----
TOTAL DIRECT COSTS	152,000	148,000
ALLOCATED COSTS		
Transfer from Telecommunications Systems Cost Centre	127,458	150,384
Depreciation	133,691	171,155
	-----	-----
TOTAL ALLOCATED COSTS	261,149	321,539
	-----	-----
TOTAL COSTS - COMMUNICATIONS SYSTEMS	413,149	469,539
REVENUE		
External Revenue	0	0
Internal Recoveries	413,149	469,539
	-----	-----
TOTAL REVENUE	413,149	469,539
	-----	-----
NET COST - TELECOMMUNICATION SYSTEMS	0	0
	=====	=====

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS DEVELOPMENT

OUTPUT : BUSINESS DEVELOPMENT

- Provide Business Analysis services to identify in close consultation with Customers, the information needs of their business. To analyse those needs, design or specify new systems where appropriate to meet those needs, and to evaluate package and custom software solutions.
- Carry out account management functions to effectively manage the relationships between MIS and its Customers. This includes maintaining an awareness of the Customer's business functions, the Customer's plans, short and long term, and to assist with the development of the information system components of those; to keep the Customer informed of MIS's services and IT developments; to represent the Customer's interests to MIS and pursue issues on the Customer's behalf; to encourage innovative approaches to meeting Customer's business needs.
- Perform Project Leadership and co-ordination functions for significant projects involving various MIS teams as well as other Council Units.
- Develop customised queries into, and reports from, corporate databases and other inhouse systems to meet the needs of Business Units. This is usually as the result of requests directed from the Core Business Solutions team.
- Where necessary, arrange for the contracting of the development, maintenance and support of non-core Unit specific applications. All programming costs are recovered directly from the client Business Units for whom that software is developed.
- The Administration of internally developed corporate Databases, ie their creation, the building and maintaining of structures and relationships within them to provide for new application systems, and ongoing monitoring and tuning to ensure optimum performance.

Objectives for 2003/04	Performance Indicators												
1. To provide consultancy services to the satisfaction of client Business Units.	<div><div><div>Achieve an 85% level of satisfaction with Business Development services as measured by a survey of users.</div><table><tr><td></td><td>1997/98</td><td>1998/99</td><td>1999/00</td><td>2000/01</td><td>2001/02</td></tr><tr><td>Past performance:</td><td>88%</td><td>79%</td><td>92%</td><td>85%</td><td>87%</td></tr></table></div></div>		1997/98	1998/99	1999/00	2000/01	2001/02	Past performance:	88%	79%	92%	85%	87%
	1997/98	1998/99	1999/00	2000/01	2001/02								
Past performance:	88%	79%	92%	85%	87%								
2. To manage projects, which may include application development, so that agreed customer deadlines are met.	<div><div>Meet agreed project deadlines 85% of the time.</div></div>												

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS DEVELOPMENT

OUTPUT : BUSINESS DEVELOPMENT

2002/2003
BUDGET
\$

2003/2004
BUDGET
\$

Suboutput : Business Consulting

DIRECT COSTS

TOTAL DIRECT COSTS

0 0

ALLOCATED COSTS

Transfer From Business Development Cost Centre

214,734 197,655

TOTAL ALLOCATED COSTS

214,734 197,655

TOTAL COSTS - BUSINESS CONSULTING

214,734 197,655

REVENUE

Internal Revenue

20,000 20,000

Corporate Overhead Recovery

194,734 177,655

TOTAL REVENUE

214,734 197,655

NET COST - BUSINESS CONSULTING

0 0
=====

Suboutput : Software Development

ALLOCATED COSTS

Transfer from Business Development Cost Centre

190,000 190,000

TOTAL COSTS

190,000 190,000

REVENUE

Internal Revenue

40,000 40,000

Corporate Overhead Recovery

150,000 150,000

190,000 190,000

NET COST SYSTEM SOFTWARE DEVELOPMENT

0 0
=====

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

COMPUTER HARDWARE & SOFTWARE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Management					
PC & Notebook Replacement					
Accommodation					
Software Development				5,000	
PC Monitor & Machine Replacements					
Development Tools					
Customer Services					
NETWORK SERVICES					
Servers & Disk Storage	340,000	150,000	400,000	200,000	400,000
Network Equipment	10,000	20,000	50,000	20,000	45,000
DESKTOP					
PC Replacements					
PC Software Licensing				5,000	
Sub - Total	350,000	170,000	450,000	230,000	445,000
Telecommunications		75,000	50,000	50,000	50,000
CIVIC OFFICES					
Replacement PABX					
Upgrades					
Replacement System Phones					
GARDENS					
PABX replacemnt	25,000				
Sub - Total Telecommunications	25,000	75,000	50,000	50,000	50,000
TOTAL RENEWALS & REPLACEMENTS	375,000	245,000	500,000	280,000	495,000

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

COMPUTER HARDWARE & SOFTWARE**2003/2004****2004/2005****2005/2006****2006/2007****2007/2008****ASSET IMPROVEMENTS****Software Development**

Development Tools

PC Disk & Memory upgrades

Customer Services Support

Training Material

Equipment

Upgrade Training Rm

10,000

10,000

33,000

15,000

Customer Services Systems**NETWORK SERVICES**

Servers & Storage

Software

210,000

140,000

130,000

140,000

130,000

20,000

10,000

20,000

20,000

LAN Upgrade

WAN Upgrade

Network Equipment

35,000

40,000

50,000

60,000

50,000

DESKTOP

Client PC upgrades

Sub - Total

313,000

200,000

180,000

230,000

200,000

7.4.14

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

ASSET IMPROVEMENTS	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Telecommunications		75,000	20,000	20,000	20,000
CIVIC OFFICES PABX					
Extension cards for new users					
PABX Upgrade	40,000				
Software Release 25 Card Upgrades					
Additional System Phones					
Voicemail Upgrade					
Additional Symposium Licenses					
LINWOOD PABX					
Software Release 25 Upgrades					
SOCKBURN PABX					
Software Release 25 Upgrades					
Sub - Total Telecommunications	40,000	75,000	20,000	20,000	20,000
TOTAL ASSET IMPROVEMENTS	353,000	275,000	200,000	250,000	220,000

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

COMPUTER HARDWARE & SOFTWARE**2003/2004****2004/2005****2005/2006****2006/2007****2007/2008****NEW ASSETS****Software Development**

5,000

Database Administration Software

Development Tools

PC Software

Customer Services

Office Furniture & Equipment

NETWORK SERVICES

Servers & Storage

105,000

110,000

105,000

150,000

150,000

Software

10,000

20,000

10,000

Network Equipment

50,000

10,000

10,000

20,000

20,000

Backup Equipment

SAP - Business Warehouse and Workplace Portal

DESKTOP

PC Hardware

PC Software

Sub - Total

155,000

130,000

120,000

190,000

180,000

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

NEW ASSETS	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
Telecommunications		100,000	30,000	30,000	30,000	
CIVIC OFFICES PABX Upgrades Call Centre Equipment Computer Telephony Integration	17,000					
Sub - Total Telecommunications	17,000	100,000	30,000	30,000	30,000	
TOTAL NEW ASSETS	172,000	230,000	150,000	220,000	210,000	
TOTAL CAPITAL EXPENDITURE-MIS	900,000	750,000	850,000	750,000	925,000	
Annual Plan 2002/2003	\$900,000	\$1,080,000	\$725,000	\$840,000	\$725,000	\$950,000
SUMMARY						
Renewals & Replacements	375,000	245,000	500,000	280,000	495,000	
Asset Improvements	353,000	275,000	200,000	250,000	220,000	
New Assets	172,000	230,000	150,000	220,000	210,000	
	900,000	750,000	850,000	750,000	925,000	

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Management					
Software Development	10,000				
Customer Services	150,000	255,000	150,000	430,000	150,000
Telecommunications	70,000	50,000	70,000	50,000	70,000
	230,000	305,000	220,000	480,000	220,000
ASSET IMPROVEMENTS					
Software Development					
Customer Services	300,000	300,000	300,000	290,000	300,000
Telecommunications	20,000	20,000	20,000	20,000	20,000
	320,000	320,000	320,000	310,000	320,000
NEW ASSETS					
Software Development		15,000			
Customer Services	170,000	180,000	180,000	180,000	180,000
Telecommunications	30,000	30,000	30,000	30,000	30,000
	200,000	225,000	210,000	210,000	210,000
TOTAL MIS	750,000	850,000	750,000	1,000,000	750,000
Annual Plan 2002/2003	\$750,000	\$850,000	\$750,000	\$1,000,000	