

## END OF YEAR RESULTS FOR 1999/2000

<b>BUSINESS UNIT</b>	<b>Management Information Services</b>
<b>FINANCIAL RESULTS</b>	<b>to 30 June 2000</b>

Output	Expenditure			Direct Recoveries			Net Cost		
	Last Year	This Year		Last Year	This Year		Last Year	This Year	
	Actual	Budget	Actual	Actual	Budget	Actual	Actual	Budget	Actual
<b>Business Support</b>									
Desktop Services	1,425,494	937,239	1,297,367	421,974	937,239	943,780	1,003,520	0	353,587
Network Services	1,856,791	1,647,964	1,537,219	2,236,966	1,647,964	1,674,443	-380,175	0	-137,224
Business Systems	0	1,046,594	992,377		1,046,594	967,887		0	24,490
Telecommunications	808,250	830,324	650,149	827,293	830,324	640,615	-19,043	0	9,534
<b>Business Development</b>									
Business Consulting	217,232	264,857	327,593	0	0	0	217,232	264,857	327,593
Software Development	458,774	390,825	289,732	135,630	150,000	143,307	323,144	240,825	146,425
<b>Total Operating</b>	<b>4,766,541</b>	<b>5,117,803</b>	<b>5,094,437</b>	<b>3,621,863</b>	<b>4,612,121</b>	<b>4,370,032</b>	<b>1,144,678</b>	<b>505,682</b>	<b>724,405</b>

<b>Total Capital</b>		922,375	927,245	0	0	0		922,375	927,245
----------------------	--	---------	---------	---	---	---	--	---------	---------

- Overall, expenditure was 0.5% below budget

<b>BUSINESS UNIT</b>	<b>Management Information Services</b>
<b>OUTPUT CLASS</b>	<b>Business Support</b>

PERFORMANCE INDICATORS			RESULTS	
Desktop Support				
1. To provide support services to the following levels defined in the Service Level Agreement:				
Problem Type	Response	Resolution	Response % within target	Resolution % within target
Critical	Within ½ hr for 90% of calls	Within 1 hr for 90% of calls	86%	79%
Urgent	Within 2 hrs for 90% of calls	Within 1 day for 80% of calls	73%	82%
Routine	Within 1 day for 80% of calls	Within 3 days for 80% of calls	83%	88%
Long-Term	Within 1 week for 80% of calls	Within 90 days for 80% of calls	62%	95%

BUSINESS UNIT	<b>Management Information Services</b>
OUTPUT CLASS	<b>Business Support</b>

PERFORMANCE INDICATORS	RESULTS
<b>Desktop Support (continued)</b>	
2. To deploy, Microsoft Office 2000 in the organisation, subject to its release by (March 2000)	<p>This has been postponed until June 2001 due to the FAMIS project and the need for more disc storage in a large number of existing PCs.</p> <p>With the current replacement of existing PC's it is planned to convert the majority of the organisation by the end next financial year (2000/2001).</p>
3. To achieve customer satisfaction levels of <b>90%</b> with the desktop computing services.	The annual customer survey showed satisfaction levels of <b>97%</b> .
4. To achieve a cost of ownership of <b>\$2,600</b> per user	The cost of ownership achieved across the organisation's 1250 PCs was <b>\$2,270</b> .
<b>Network Services</b>	
<p>1. To maintain Network services availability to the levels as defined in the SLA.</p> <p>This is measured by the time to resolve critical &amp; urgent problems (restore systems) as per the table in Desktop Support, PI 1, above.</p>	The results for this are included in the results under Desktop Support, PI 1, above.
2. Accommodate whatever increase in network connections is required.	This financial year saw a growth of over 300 network connections from the previous year of 1049.
3. Maintain Network connection Cost at or below, <b>\$600</b> per connection.	This was achieved during the year with the typical connection cost sitting at <b>\$567</b> per unit.
4. To deploy windows 2000 on all servers supporting acute or primary services by 30 June 2000.	This project hasn't been started. This is due to focus on FAMIS projects and the stabilisation/rationalisation of existing network equipment and Network Operating System.
5. To achieve customer satisfaction of <b>90%</b> with file, e-mail, and print services	The annual customer survey showed satisfaction levels of <b>90%</b> .
6. To implement a facility for secure commercial transactions via the Internet by 30 June 2000.	Not achieved. Focus has been placed on internal and external security with a firewall implementation project which will be completed by October 2000. As part of this project VPN access and security will be added. The E-Council planning project will address system needs for business transactions. This project is at an RFP stage for partners to assist with the strategic planning.

BUSINESS UNIT	<b>Management Information Services</b>
OUTPUT CLASS	<b>Business Support</b>

PERFORMANCE INDICATORS	RESULTS
<b>Business Systems</b>	
1. To maintain business system availability to the levels as defined in the SLA.  This is measured by the time to resolve critical & urgent problems (restore systems) as per the table in Desktop Support, PI 1, above.	The results for this are included in the results under Desktop Support, PI 1, above.
2. Implement Microsoft SQL Server version 7.0 by 30 June 2000, to support acute and primary systems where required by those systems.	SQL Server version 7.0 has been implemented for the major systems, with a few legacy applications which will be eventually replaced by the FAMIS, still on earlier versions. Any new development is done under 7.0.
3. Complete migration of applications from VAX computers and decommission those machines by 30 June 2000	98% completed, final decommissioning will be able to be done by end of October 2000.
4. Achieve <b>90%</b> customer satisfaction with business systems.	The annual customer survey showed satisfaction levels of <b>70%</b> .  The survey shows a low rating for speed of the network, particularly at remote sites where the new FAMIS systems require higher bandwidths. We are currently developing plans to improve this.
<b>Telecommunications</b>	
1. To achieve an <b>85%</b> level of satisfaction with the planning, provision, maintenance and ongoing development of telecommunications systems as measured by a survey of users.	The annual customer survey showed satisfaction levels of <b>90%</b> .
2. Expenditure to be no more than Budget.	Expenditure was reported by the Financial System as being <b>78%</b> of budget.
3. Proportion of costs recovered from users to be <b>100%</b> .	Proportion of costs recovered from users was <b>99%</b> .

BUSINESS UNIT	<b>Management Information Services</b>
OUTPUT CLASS	<b>Business Development</b>

PERFORMANCE INDICATORS	RESULTS
<b>Business Consulting</b>	
1. Achieve an <b>85%</b> level of satisfaction with Business Consultancy services as measured by a survey of users.	The annual customer survey showed satisfaction levels of <b>92%</b> .
<b>Software Development</b>	
1. Proportion of systems implemented in accordance with the agreed development schedule, to be at least <b>80%</b> .	<b>83%</b> of jobs were completed within the agreed development schedule.
2. Achieve an <b>80%</b> level of satisfaction with software developed internally during the year, as measured by a survey of users.	The annual customer survey showed satisfaction levels of <b>83%</b> .
3. Revenue earned to be at least <b>100%</b> of Budget.	Revenue was <b>96%</b> of budget.
4. To achieve an <b>85%</b> level of satisfaction with small PC based database systems services as measured by a survey of users.	The annual customer survey showed satisfaction levels of <b>86%</b> .