

# Office of eGovernment

## Divisional Plan 2011-12

### Objective

To ensure effective utilisation, investment, and governance by the Tasmanian Government of information in combination with information and communications technology (ICT).

### Role

The role of the Office of eGovernment is:

- To support whole of government ICT governance arrangements (in particular to support the ICT Policy Board - established to advise the Premier on strategic directions for ICT within government);
- To assist agencies to understand how uses of ICT will improve productivity, (through the provision of advice and assistance to significant ICT initiatives across the Tasmanian Government, typically focussing on aspects of business case development);
- To provide policy advice and leadership to support the use of ICT within the Tasmanian Government (through the development of appropriate standards, guidelines and policies); and
- Supporting whole of government intergovernmental relations on the use of ICT and information management.

### Strategic priorities for 2011-12

The strategic priorities for the Office of eGovernment for 2011-12 are supporting the ICT Policy Board agenda including:

- Supporting the development of an ICT Strategy for the Tasmanian Government (as outlined in the diagram in Attachment 1);
- The development of an ICT Investment and Decision Making Framework, which will guide alignment of agency ICT investment plans to directly support the ICT Strategy and government policy (as outlined in the diagram in Attachment 2);
- The development of an ICT Roadmap, which will assist and guide in agency ICT planning and implementations, in particular for those ICT services that are common to one or more agencies (as outlined in the diagram in Attachment 3);

- Understand each agency's future ICT investment intentions through a survey process and refining such information through ongoing dialogue with agencies; and
- Undertaking an ICT benchmarking exercise to examine each agency's past expenditure on ICT, as a basis for examining priorities for future ICT investment.

## Key performance indicators

Divisional objective	Indicator	Unit	2010-11 Actual	2011-12 Target
To support whole of government ICT governance arrangements	Development of the ICT Strategy, and progress of OeG supporting initiatives.			
To assist agencies to understand how uses of ICT will improve productivity	Level of satisfaction of agencies in receipt of assistance			
To provide policy advice and leadership to support the use of ICT within the Tasmanian Government	Agency utilisation of, and satisfaction with, ICT standards, guidelines and policies			

## Values

This Office of eGovernment is committed to the DPAC values and to reflecting these values through our behaviours, policies and procedures.

- *Professional* We aim for excellence and act with integrity and impartiality.
- *Accountable* We are focussed on achievement, open to questioning and responsible for our actions.
- *Collaborative* We respect and value the expertise of others and seek to work in partnership.
- *Forward looking* We plan so we can be responsive to future needs.
- *Supportive* We seek to provide a family friendly and flexible workplace that fosters mutual respect and open communication
- *Connected to the Community* We seek to understand and engage with the community and communities of interest.

For 2011-12 the focus is on the “Forward Looking” value. This value is important to us because the Office of eGovernment has a key role in influencing the future direction for investment in ICT.

The actions we will undertake to promote this value in our workplace are:

- Working closely with agencies to understand and influence their future direction and needs in regards to investment in ICT,
- Developing simple models as a basis for engaging in discussion and clarification of the inherent nature of the requirements of the Tasmanian Government’s ICT Strategy,
- Working as a team to test each other’s ideas and approaches, and
- Constantly examining approaches in other jurisdictions.

## Stakeholders/clients

The following table identifies the key clients/stakeholder for the Office of eGovernment and their related needs/expectations for the coming year.

Client/stakeholder group	Expectations/needs
ICT Policy Board	Advise the Premier on strategic directions for ICT within government
DPAC executive, Agency executives, Agency ICT Reference Group	Identifying and promoting understanding of the strategic issues in the use of ICT
TMD, IT Managers	Support the development and delivery of commodity ICT services
Agency ICT practitioners	Support for the needs and the implementation of ICT policies and major ICT activities
Specific areas such as; DOTAF, DEDTA, DPAC – Policy, PSMO, State Library, Service Tasmania (DPAC Unit, Board, lead agencies), Archives Office	Support for leaders in specialised area of government activity in ICT related policy or ICT service delivery
Other jurisdictions	Cooperation in ICT related policy development and related initiatives

## Environmental Scan

The external demands impacting of the Division are:

Environment	Impact on division	Division's response
Political	<ul style="list-style-type: none"> <li>Public sector productivity</li> <li>Demonstrating the value of investment in ICT</li> </ul>	<ul style="list-style-type: none"> <li>Supporting the development of business cases for ICT investment</li> </ul>
Social	<ul style="list-style-type: none"> <li>Social media</li> <li>Government 2.0</li> <li>Right to Information</li> </ul>	<ul style="list-style-type: none"> <li>Information initiatives to support evidence based policy development</li> <li>Information management policy development</li> </ul>
Demographic	<ul style="list-style-type: none"> <li>Changing nature of State Service work force</li> <li>Changing community expectations in government service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Supporting ICT workforce skill development</li> <li>Enabling online service delivery opportunities</li> </ul>
Technology	<ul style="list-style-type: none"> <li>ICT enabled and integrated service delivery</li> <li>ICT as a commodity</li> <li>NBN</li> </ul>	<ul style="list-style-type: none"> <li>Enable the development of robust, consistent and interoperable ICT infrastructure</li> <li>Work with TMD to progress the ICT commoditisation agenda</li> <li>Ensure capacity for telecommunications policy development is available</li> </ul>
Economic	<ul style="list-style-type: none"> <li>Greater accountability and transparency for ICT expenditure</li> </ul>	<ul style="list-style-type: none"> <li>Analyse current ICT investment</li> <li>Develop ICT investment policy</li> <li>Support development of more sustainable ICT investment arrangements</li> </ul>

## Tasmania Together

The Office of eGovernment does not have direct responsibility for leading the achievement of specific Tasmania Together benchmarks, however, the Office of eGovernment does provide indirect support to many of the underpinning activities impacting on the Tasmania Together benchmarks.

## Risk Management

### Business risks

Risk	Impact	Likelihood	Rating	Mitigating strategy
Moving from policy development to the implementation of policy	M	M	B	<ul style="list-style-type: none"> <li>Working closely with stakeholders to manage change</li> <li>Take up opportunities for training and contracting skilled personnel</li> </ul>
Limited funding and the need for capital investment	M	M	B	<ul style="list-style-type: none"> <li>Support rigorous development of business cases</li> <li>Develop ICT Strategy to guide future investment</li> </ul>
Maintaining the direction and the support for ICT Policy Board	M	M	B	<ul style="list-style-type: none"> <li>Communication and consultation with stakeholders</li> <li>Engage stakeholders to embed the ICT Strategy into day-to-day business of government</li> </ul>
Different levels of capability and maturity in agencies	M	M	B	<ul style="list-style-type: none"> <li>Work closely with stakeholders and adapt approach as required</li> </ul>
Significant and complex overall agenda	M	M	B	<ul style="list-style-type: none"> <li>Develop simple, but fit-for-purpose, models as a basis for engagement with stakeholders</li> </ul>

## Workforce planning

Issue	Strategy
Lack of specific and tailored skills and knowledge	Develop strategies to supplement (eg through the use of consultants)
Change in focus of OeG and the need to build internal capability	Monitor developing agenda and work closely as a team to shape work program
Prioritising efforts with OeG	Work closely with stakeholders to determine where the priorities for action are

## Supporting Departmental Initiatives

This Division/Business Unit is supporting the following departmental initiatives:

### **Disability Action Plan**

The Office of eGovernment has participated in the development of website accessibility standards as a component of the Tasmanian Government Web Publishing Framework.

### **Performance Management and Development**

PMD Plans have been developed for all staff of the Office of eGovernment and are being actively monitored.

### **Carbon Emission Reduction Plan**

<to be confirmed>

## Budget allocation

In 2010-2011 the Office of eGovernment was allocated \$1,434K from the Consolidated Fund which was expended on the basis of; \$990K on employee and related costs, \$94K on administration costs, and \$350K as a grant to the Tasmanian Electronic Commerce Centre (TECC).

It is envisaged that a proportion of the "employee and related costs" for 2011-12 will be directed to consultants to provide mentoring and support with some of the specialised activities (eg ICT benchmarking) related to the agenda of the ICT Policy Board and the development of the ICT Strategy.

The Trust Fund of the Office of eGovernment is largely used to manage the revenue and expenses associated with provision of the whole-of-government business and ICT consultancy service (currently Gartner Australia).

## Action Plan / Operational Plan

### Core activities

TT/SPlan	Activities	Key tasks	Dates	Who	Progress report
	Inter governmental relations Examples - Cross Jurisdictional Chief Information Officers Committee (CJCIOC) - National Broadband Develop Group (NBDG) - National Identity Security Strategy (NISS) - National Counter Terror Coordination (NCTC)	- Participate in ICT inter-jurisdictional initiatives - Respond to issues - Support agency executives	Ongoing		
	Telecommunications policy and support - respond to Ministerials - coordinate submissions	- Respond to issues - In particular those related to NBN and NBDG activities - Support agency executives	Ongoing		
	Support for ICT governance and advisory groups - ICT Policy Board Secretariat - Agency ICT Reference Group Secretariat - IT Managers Group Secretariat - Information Security Reference Group - other various ad-hoc groups and activities	- Provide secretariat function - Lead and influence operations of groups	Ongoing		
	Support and maintenance for policy frameworks, standards, and guidelines - Information Security Manual - Project Management Guidelines - Web Publishing Framework	- Maintenance of existing components - Marketing - Assistance with utilisation - Review future intentions	Ongoing		

## Core activities continued

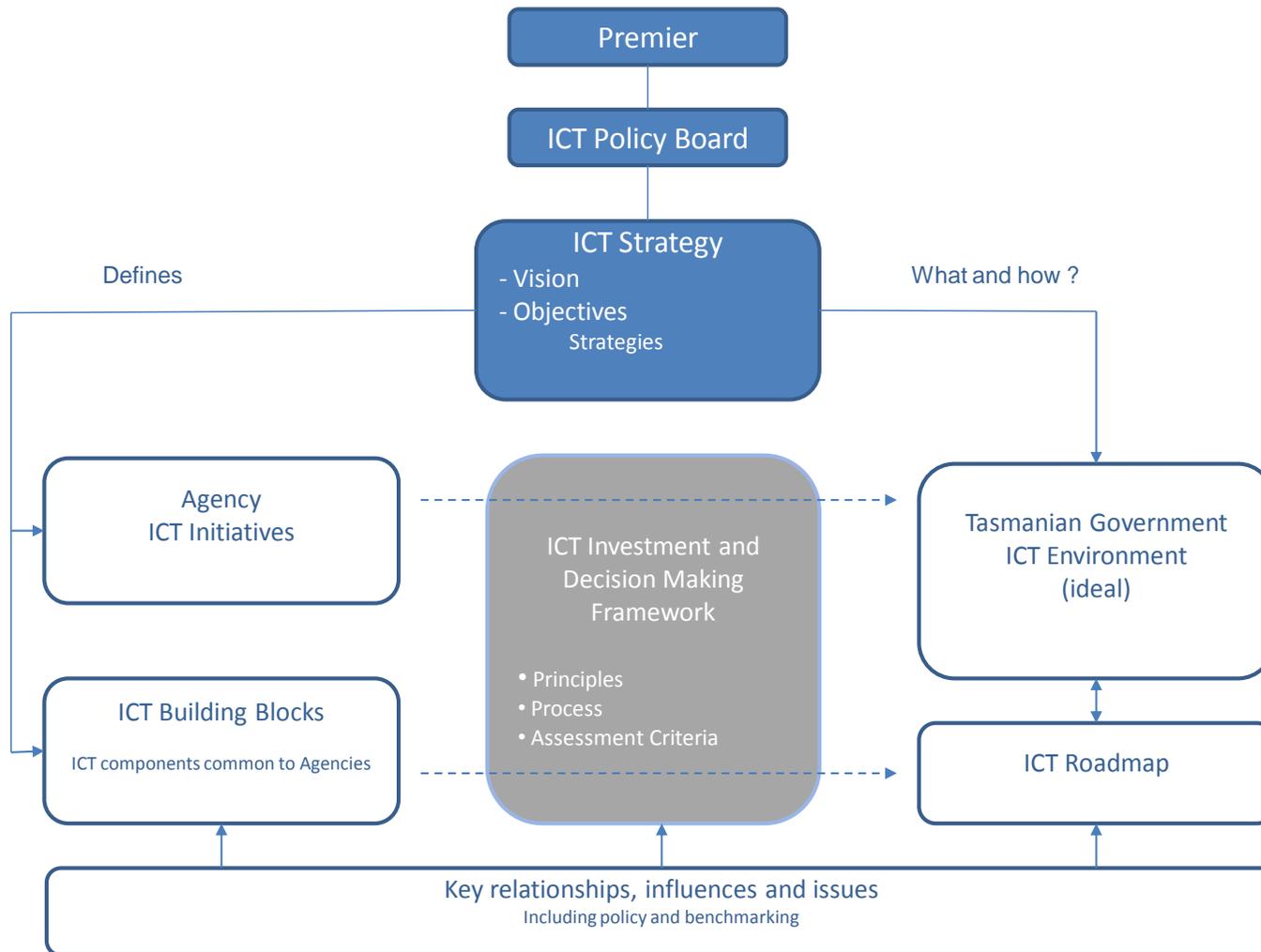
TT/SPlan	Activities	Key tasks	Dates	Who	Progress report
	Promote the understanding and awareness of strategic ICT issues – Business and ICT consultancy service (Gartner) – Forums on eGovernment issues	- Manage and promote contract with Gartner - Conduct forums as required	Ongoing		
	ICT policy and support Examples - Internet domain names - Long term retention of email messages - Government 2.0 - Radio communications and spectrum	- Respond and work with stakeholders in relation to various emerging ICT Policy issues - Support agency executives	Ongoing		
	Support for major Tasmanian Government ICT initiatives - support for the development of business cases by agencies for ICT investment - working with agencies to ensure alignment of ICT initiatives with the Tasmanian Government ICT Strategy - participation in Tasmanian Spatial Information Council and leadership of Tasmanian Government Spatial Committee	- Identify areas of priority and focus - Development of business cases	Ongoing		
	Management	- PMD, Ministerial correspondence, risk management, corporate support	Ongoing		

## Projects/initiatives

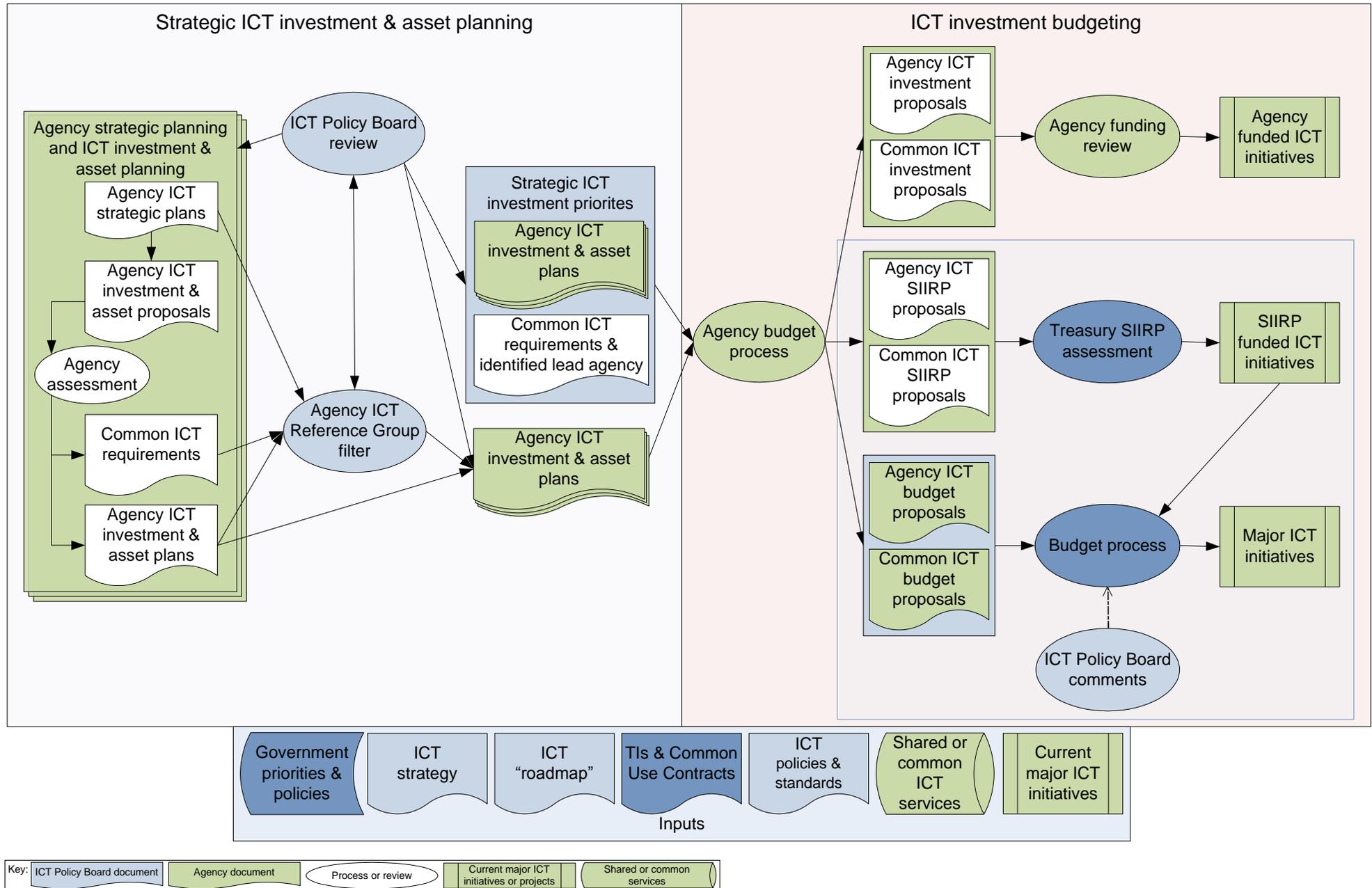
TT/SPlan	Project	Milestone	Dates	Who	Progress report
	Develop and commence implementation of ICT Strategy	- Finalise ICT Strategy - Monitor progress	Nov 2011 June 2012		
	Develop and implement ICT Investment and Decision Making Framework	- Draft Framework - Finalise Framework - Work with agencies to progress implementation	May 2011 Aug 2011 June 2012		
	Develop and implement ICT Roadmap	- Finalise model - Develop ICT components - Develop ICT Investment Guide - Develop list of priorities - Progress priorities	May 2011 Dec 2011 Dec 2011 Dec 2011 June 2012		
	Undertake and analyse ICT Investment Intentions Survey	- Conduct initial survey and analysis - Refine results and analysis with agencies	July 2011 Oct 2011		

## Projects/initiatives continued

TT/SPlan	Project	Milestone	Dates	Who	Progress report
	Undertake and analyse ICT Benchmarking	- Develop Project Plan	Aug 2011		
		- Engage consultant	Sept 2011		
		- Data collection and analysis	Oct 2011		
	Progression of the business case for Spatial Information Foundations and Capability	- Develop proposal for alternate funding models	Dec 2011		
	Support for improvements in DPAC information management	- Provide project support for new governance model	Dec 2011		
		- Business analysis of initial target areas	Dec 2011		
	Reform the operations of the IT Managers Group	- Identify and support activities to progress collaborative activities	June 2011		
		- Develop and confirm new Terms of Reference	Dec 2011		
	Implementation of AusGOAL	- Develop Project Plan	Oct 2011		
		- Implementation within Tasmanian Government context	Dec 2011		

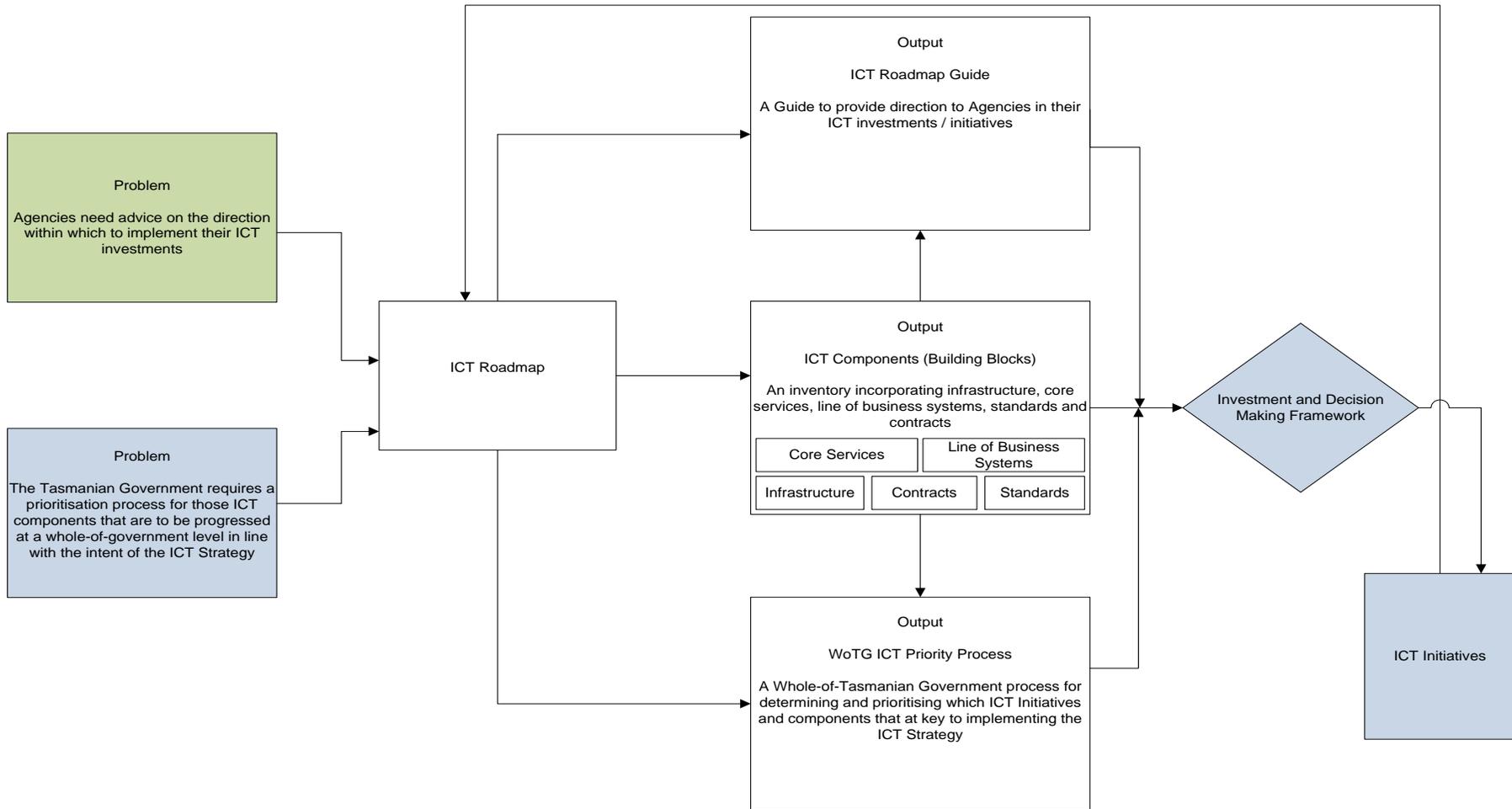


## Attachment 2 – ICT Investment and Decision Making Framework



# ICT Roadmap Context Diagram

Attachment 3



Draft – For discussion - 19 May 2011