INFORMATION TECHNOLOGY CENTRE

Vision Statement

To be a world class Provider, Developer and Integrator of Technology and Communication Solutions and to deliver and support these solutions to our clients delight.

Mission

The Information Technology Center is committed to ***guide*** and ***support*** all stakeholders towards ***optimal efficiency*** through the ***appropriate*** application of Information and Communication technologies and the ***highest quality*** intellectual services, in **a *timely*** and ***professional*** manner.

Environmental Scan

DRIVING FORCES	RESTRAINING FORCES
Demand from organization and external entities for our capabilities (Student access, Info Mgmt Needs, Intellectual property)	Human resources, lengthy approval process for head count increase as new needs arise.
More technology aware worker at some levels	Knowledge/accountability of Users weak.
Demand for delivery of information through alternate channels	Slow approval process (mainly external) for procurement.
Need for more strategic management information from systems.	Lack of IT competences at some levels
Greater demand for technology based solutions from a more skilled work force.	Poor electrical infrastructure in facilities.
Need for cost reduction/containment	Planning process not providing proper timing and alignment information
Need for external electronic interaction and integration within and with partner agencies.	

SWOT Analysis

STRENGTHS	WEAKNESS	OPPORTUNITIES	THREATS
Committed Professional IT Team	Some technological infrastructure is weak	Use technology to extend training modality and access (Kiosks, etc)	Exchange rate movement
Mature Organizational Model (HEART)	Adherence to System/Process Integration	Digital partnerships with external stakeholders (Fiscal, UWI, CCCJ, e-Learning etc)	Denial of Service Attacks

STRENGTHS	WEAKNESS	OPPORTUNITIES	THREATS
Targeted Divisional Structure	Turn around time too long	Resale of intellectual property	Increased unauthorized access via Internet
Morale High	Documentation discipline not culturally embedded/needs to be improved.	Use of technology to foster sharing of Knowledge	Lack of common understanding of Policy Changes.
Structured Methodologies	Training not adequately provided for and executed.	Pivotal role in Education Sector's Technological Direction	
Open Environment / Focused Technical Leadership		Stronger Cross Functional cooperation	

Information Technology Centre Operational Plan 2008-2009

The 2008-2009 year is shaping up to be another year of growth in the acceptance of technology in HEART Trust/NTA as a necessary tool for growth. There continues to be technical and scheduling challenges as we work with our external partners to deploy new technology.

As we close the 2007-2008 chapter and open the 2008-2009 year, the challenges we will carry forward will be centered around the upgrading of the WAN links to accommodate the growing demand, as well as to support the drive towards Information Management Maturity within the organization. Several projects are to be undertaken to enhance the user experience. The implementation of band expanders, the continued roll-out of the voice over IP product, the support of the Knowledge Management and Information Management Committees, the development of an integrated printing strategy for the organization are just a few of the areas being focused on this year.

In order to remain compliant with our copyright and licensing requirements, and to improve the use of software resources within the Trust, the roll-out of the inventory management platform, Alteris, will continue.

Several institutions have reconfigured their locations. This has resulted in a need for the infrastructure at these locations to be over-hauled. The rehabilitation of the power systems is also a top priority. It is hoped we will see a reduction of the failure rates of our computer assets as we continue to improve the power supply.

The explosion of technology across the organization comes at a price. There is now a need to seriously consider the expansion of support programs in order to maintain an acceptable service level to our customers. The emergence of the use of web technologies in the Trust has also altered the required skill-set of our developers.

The management team will face new challenges this coming year also as we begin to migrate to the online tools, such as the planning system. The present structure of the Information Technology Centre is to be reviewed for effectiveness and efficiency, and where necessary, to provide new challenges and career paths to our staff.

Strategy/Objective	Performance Indicator	Means of Verification	Assumptions	Weight
1. IT Support Provided to facilitate Access to training, certification and employment facilitation increased	1.1 LMS Enhanced to allow for the preparation and rollout of on-line/blended courses covering all LMS functions by 03/09	User Acceptance Signed		5
	1.2 Name change of LMS to CLASS evaluated by 03/09	Evaluation report		2
	1.3 Evaluate latest version of LMS (Version 2 or later), including: • Application migration • Data migration • Training of end users • Changes to documentation By 03/09	Evaluation report		5
	1.4 Revise Maintenance and Support agreement for LMS, including issues relating to Source Code, Upgrades, Shared Maintenance of code, etc) by 03/09	Maintenance agreement documentation		5
	1.5 Departmental structure revised to accommodate current LMS team members, and other positions by 03/09.	Documentation of proposed structure		5
	1.6 NQR Enhanced to meet new and changed business needs (Job certification, CVQ, etc.) by 12/09	User Acceptance Signed		5
2. Support to enhance Monitoring, Forecasting and Reporting Services enhanced	2.1 Develop and implement monitoring, forecasting and reporting services by 05/08	Data-warehouse Project Milestone Reached and Milestone Document Signed off by stakeholders		4
	2.2 Altiris agent deployed to 300 locations by 08/08	Reports documented in the requirements document available online and User Acceptance Document signed off by PPDD		5

Strategy/Objective	Performance Indicator	Means of Verification	Assumptions	Weight
3. Quality of IT services Improved	3.1 Mentorship Programme for reviewed 05/08	Monthly Management Network Monitoring Report		5
	3.2 STARS Incidents reduced by 10% by 03/09	Stars Comparison Report		5
	3.3 Kiosk Machine deployed to two regional offices by 01/09	Stars SLA Compliance Reports		2
	3.4 Occupational, Health and Safety programme reviewed and improved by 03/09	Work Area Clean Policy developed and implemented		5
	3.5 IPT Telephony Service improved for all Locations using IP Phone Services by 12/08	Customer feedback, PRTG reports		5
	3.6 On-line Self-Help and Frequently Ask Question Databases expanded by 01/09	Database available online and active		2
4. Systems developed and maintained to support Corporate Objectives	4.1 Plan developed to integrate Compliance 3% system segments by 04/09	Shopping Cart available online and Income statement from Great Plains showing revenue from goods sold using the shopping cart		5
	4.2 Develop expertise in Lotus Notes and Domino for Document Management and other services by 03/09	Stars Report		2
	4.3 Stars and other Systems maintained /upgraded by 06/09	New sites up and accessible		2
	4.4 Design of HEART extranet revised by 03/09	New sites up and accessible		2

Strategy/Objective	Performance Indicator	Means of Verification	Assumptions	Weight
	4.5 Design of HEART intranet revised by 03/09	Reports available on system		2
	4.6 Departmental portals developed/upgraded	User systems designed and developed and commissioned		2
	4.7 Disaster Recovery Plan tested by 04/08	Test performed and completion report submitted.		5
5. Internal Processes Documented/Performance management and organizational development initiatives strengthened and expanded.	5.1 SOP'S documented and Published by 09/08	Published SOP Manual		5
	5.2 Project Documentation maintained by 03/09	Project Documentation Binders		5
	5.3 Security Manual Reviewed, Updated and Published as required by 06/08	Published Security Manual		5
6. Staff Trained and certified.	6.1 Staff adequately Trained to develop and maintain products by 03/09	Certificates of competence of staff members		5