

Information Technology Strategic Action Plan (2018 - 2022)

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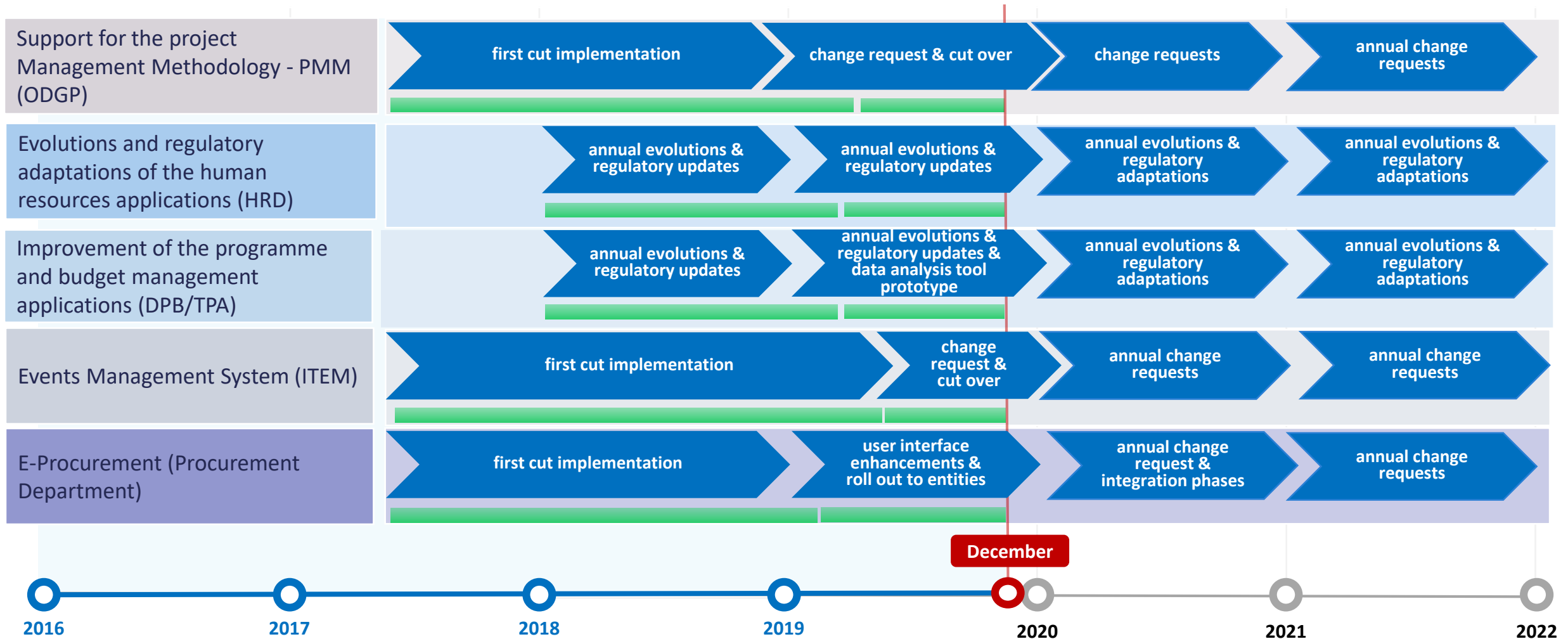
Implementation Report 2nd semester 2019

Strategic Direction I

Enterprise Data Management (EDM)

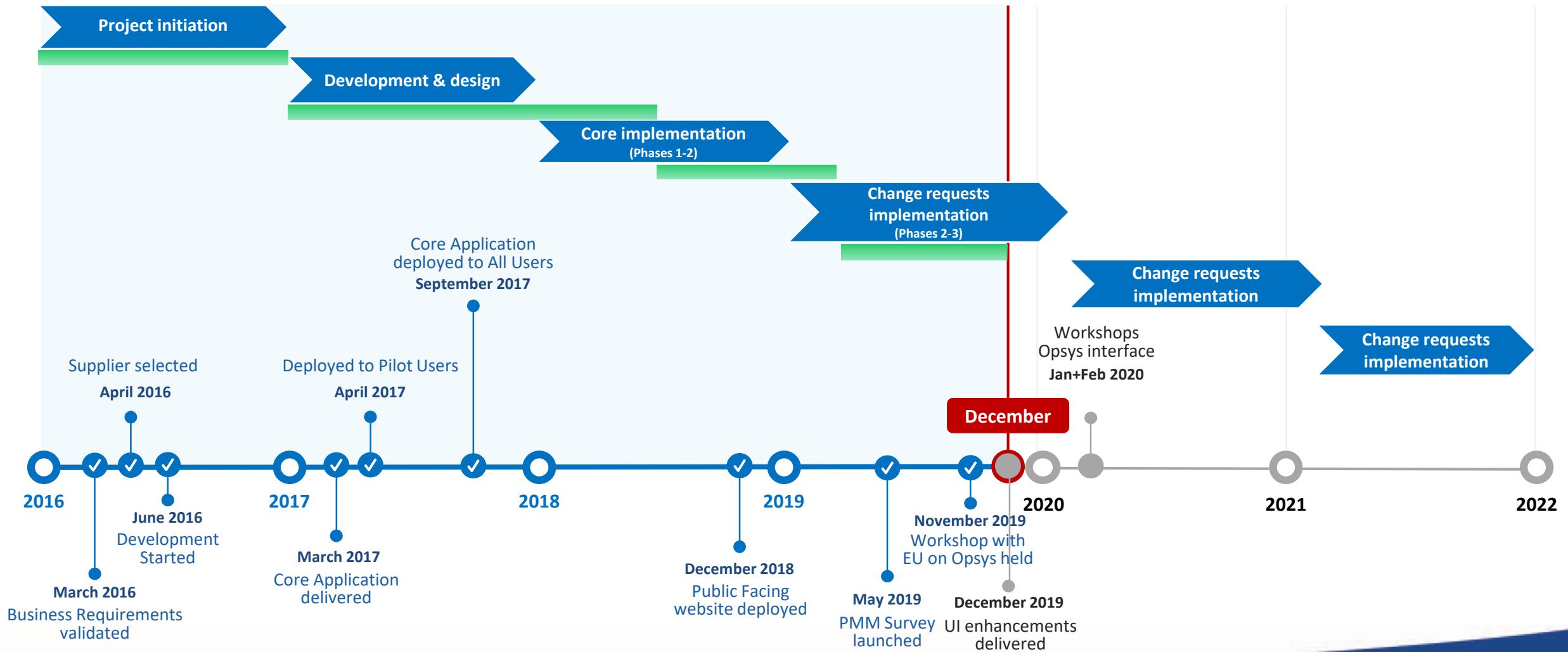
- Project Management Methodology (PMM) - ODGP
- Evolutions and regulatory adaptations of the human resources applications - HRD
- Enhancements to programme and budget management applications - DPB/TPA
- Events Management System (EventS) - ITEM
- E-Procurement - Procurement Department

Strategic Direction I: Enterprise Data Management (EDM)



PMM Project

IT Database to support the CoE Project Management Methodology



Main Key Performance Indicators

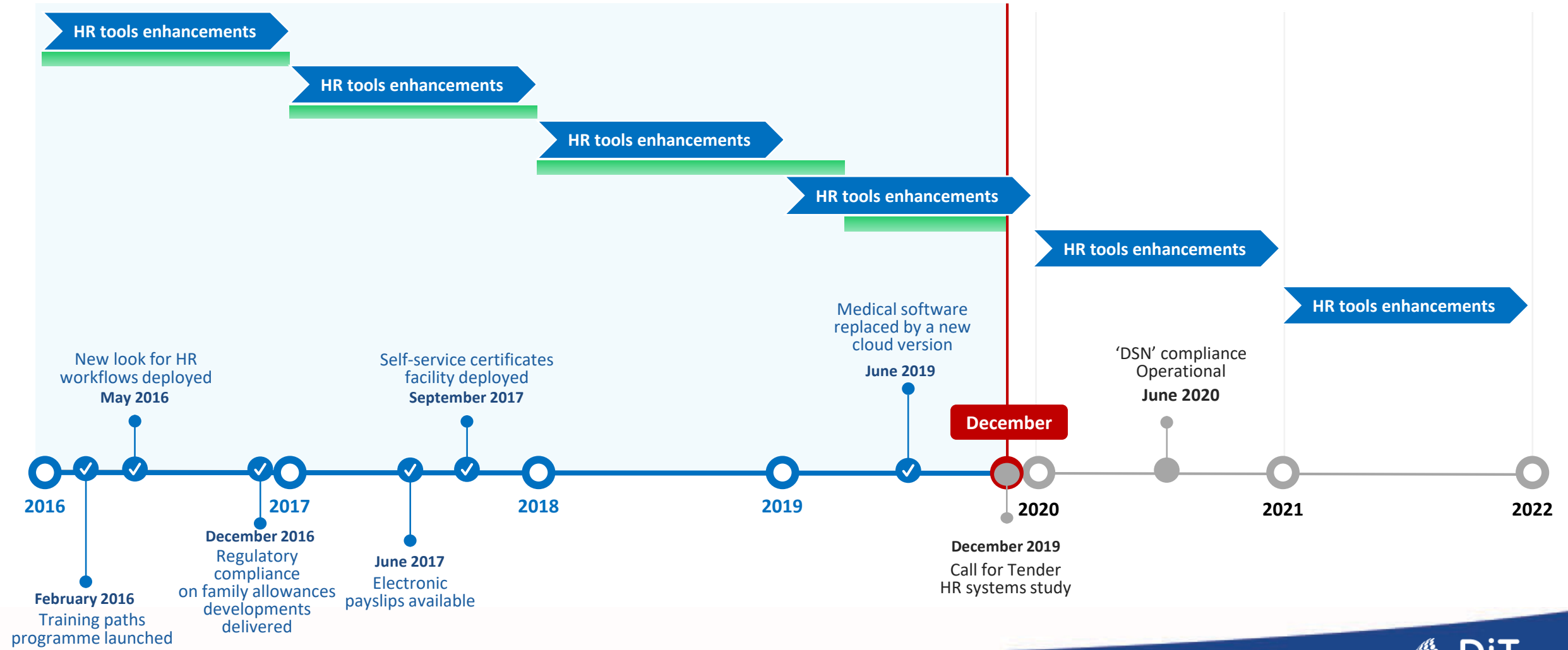
- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

- Change Management - poor user buy-in and engagement
- Lack of top management support - inadequate sponsorship
- Insufficient budget allocation



Evolutions and regulatory adaptations of the human resources applications - HRD



Main Key Performance Indicators

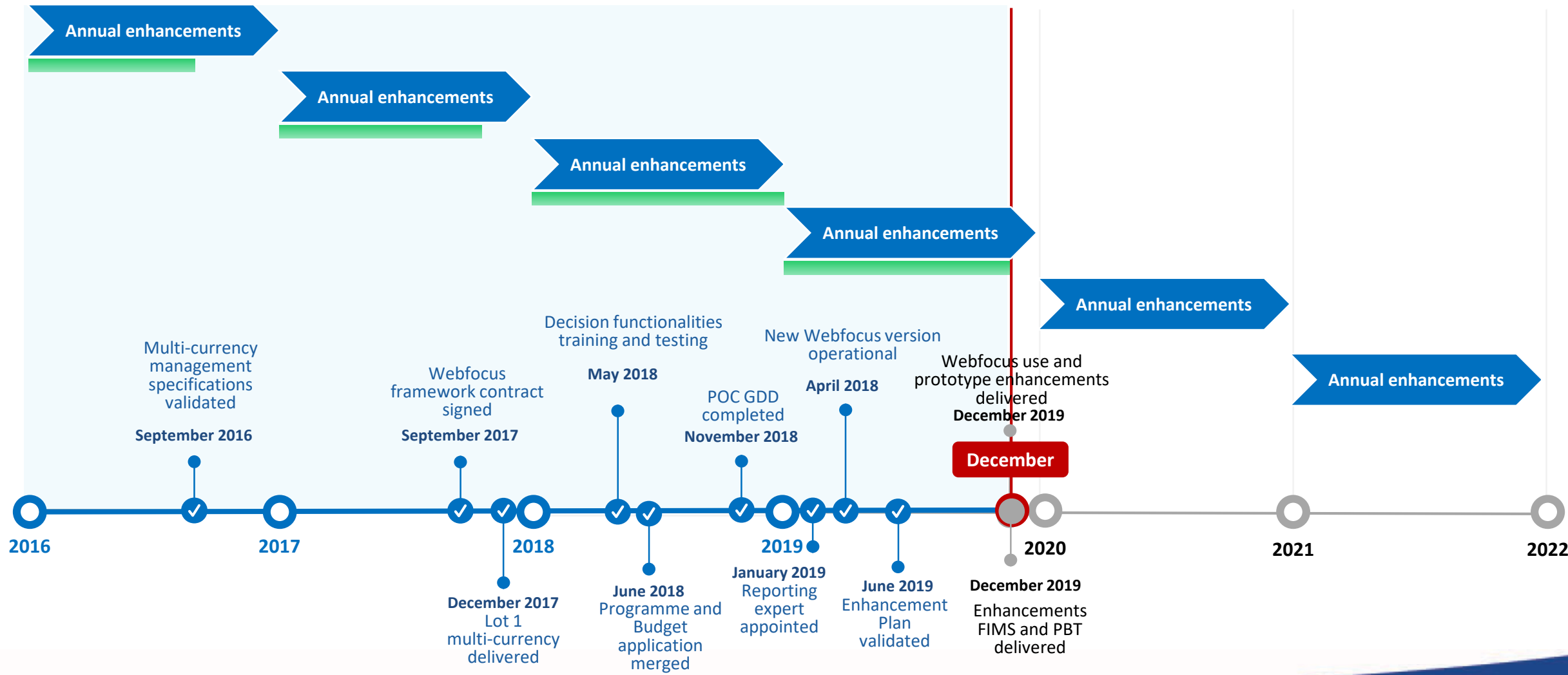
- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

- Change Management - poor user buy-in and engagement
- Lack of top management support - inadequate sponsorship
- Insufficient budget allocation



Enhancements to programme and budget management applications – DBP/TPA



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
- Project schedule and cost variance

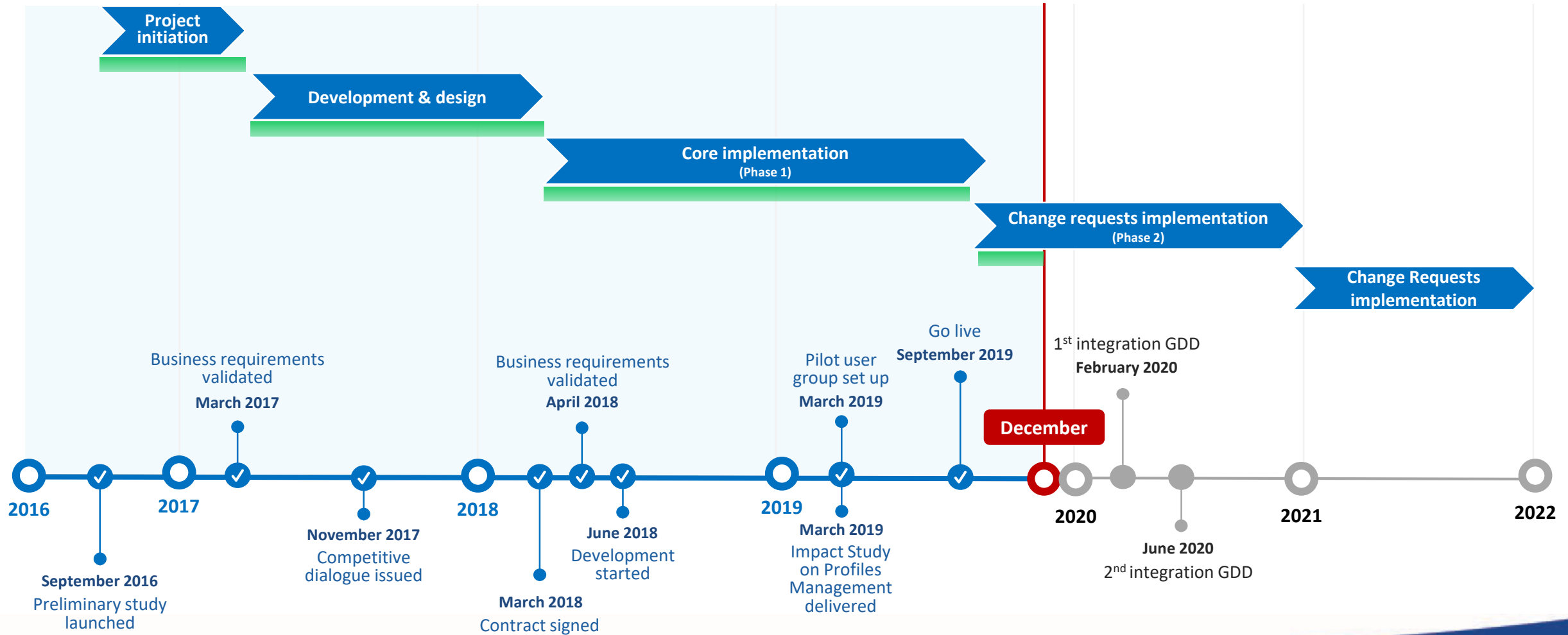
Main Risks

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- Lack of top management support - inadequate sponsorship
- Insufficient budget allocation



Events Management System (EventS)

IT database for integrated events management



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
- Project schedule and cost variance

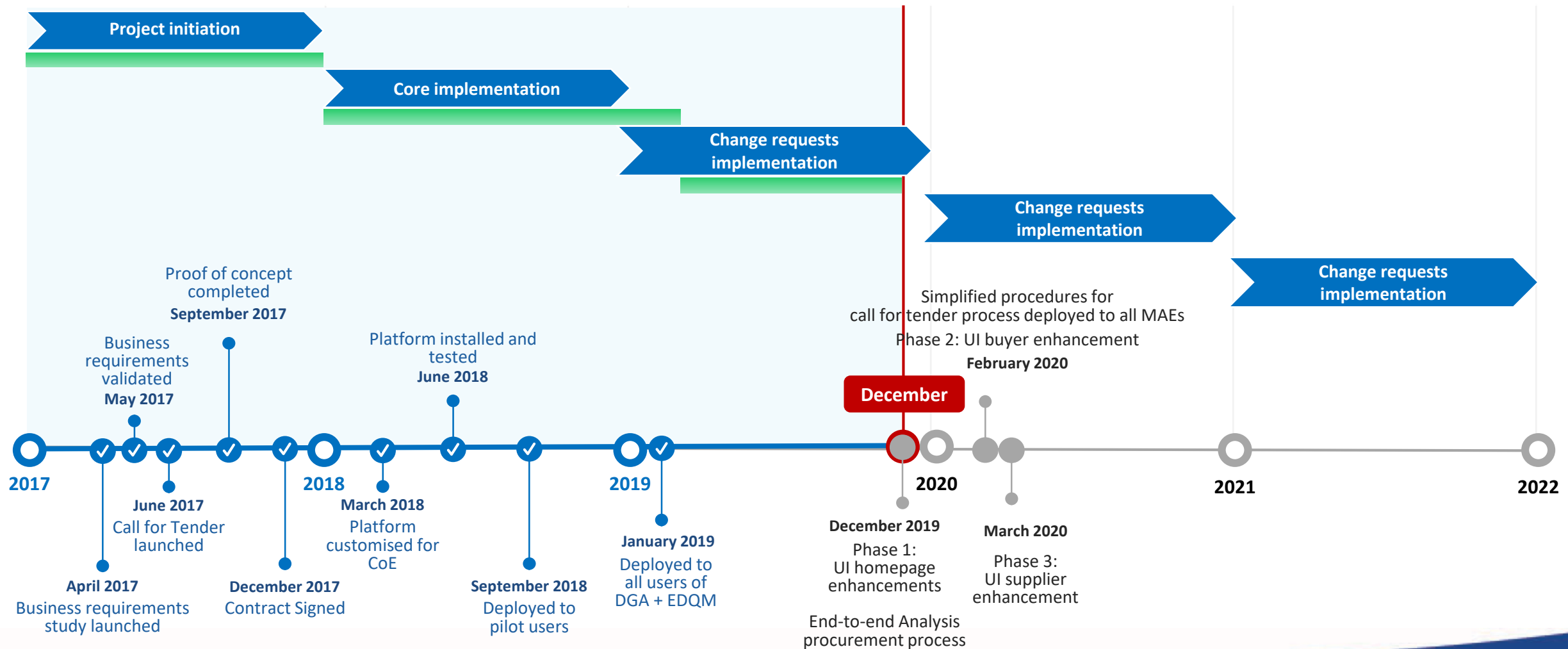
Main Risks

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E-Procurement

Platform to digitalise procurement and harmonise the Organisation's procurement process



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

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- Insufficient budget allocation

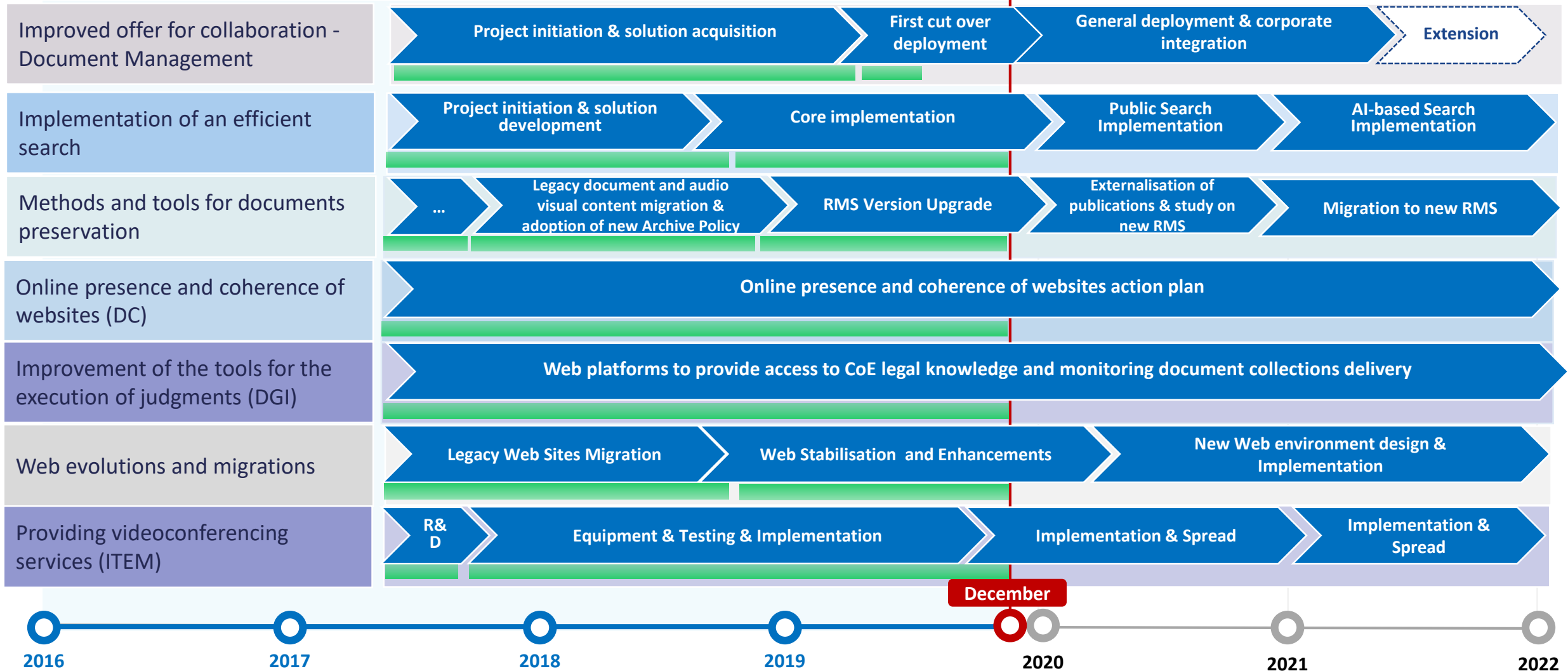


Strategic Direction II

Enterprise Content Management (ECM)

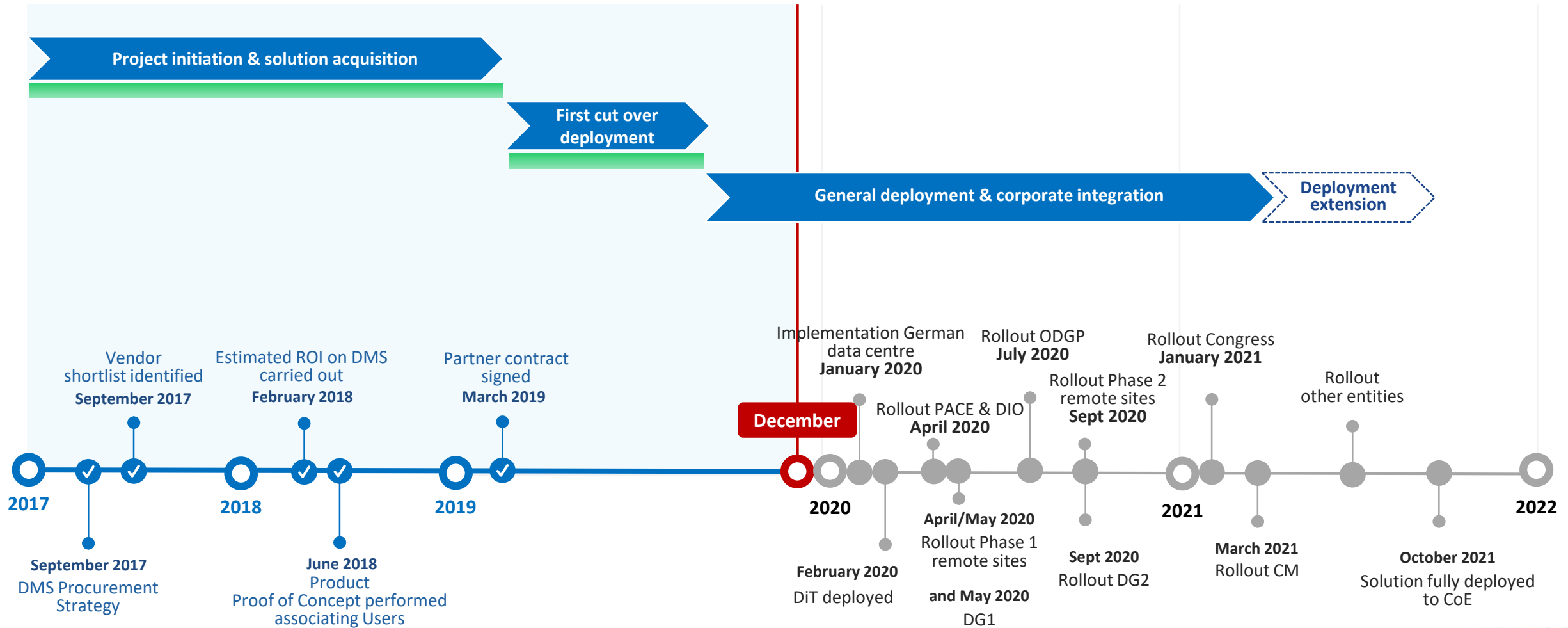
- Improved offer for collaboration - Document Management
- Implementation of efficient search capabilities
- Methods and tools for documents preservation
- Online presence and coherence of websites - DC
- Improvement of the tools for the execution of judgments - DGI
- Web evolutions and migrations
- Providing videoconferencing services - ITEM

Strategic Direction II: Enterprise Content Management



Improved offer for collaboration - Document Management

Implementation of a secured, centralised cloud-based DMS



Main Key Performance Indicators

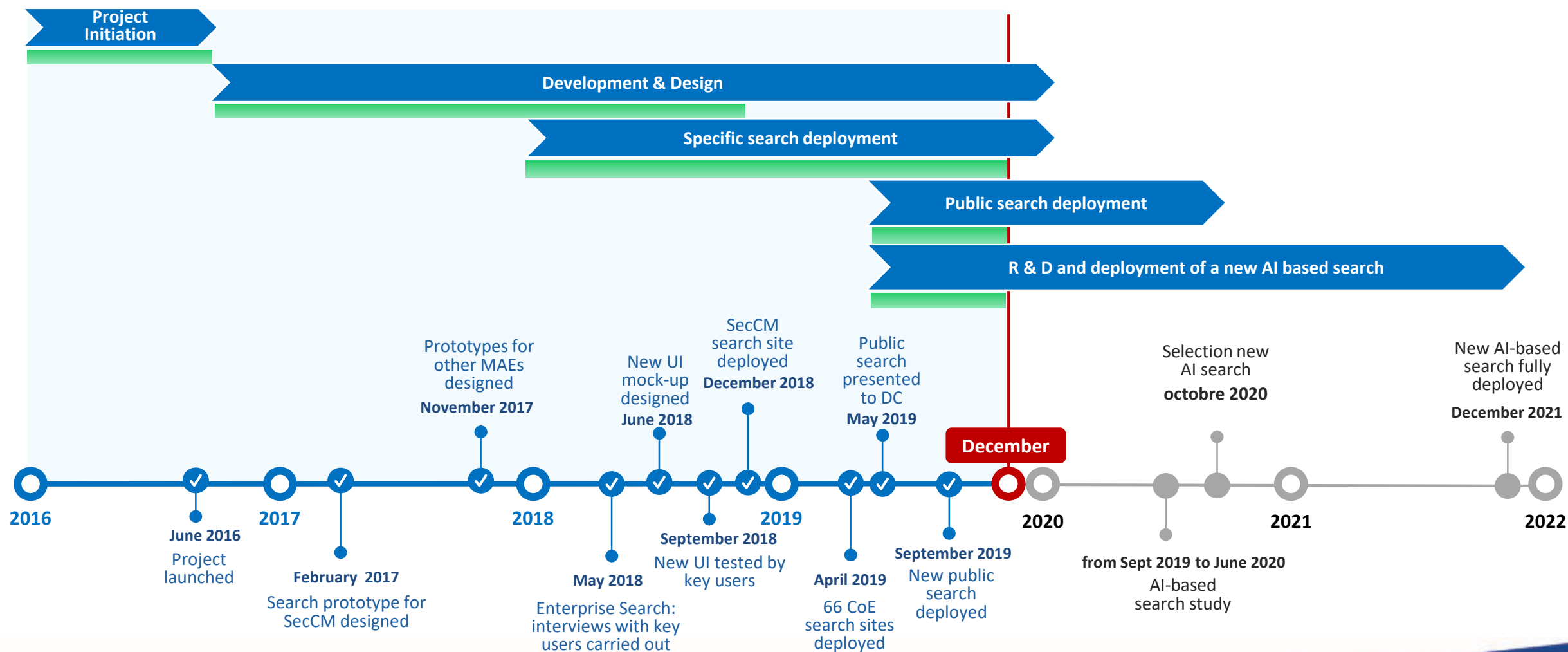
- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

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- Insufficient budget allocation



Search - Enhancement of the efficiency of the enterprise & public search and implementation of emerging search technologies such as Artificial Intelligence



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
- Project schedule and cost variance

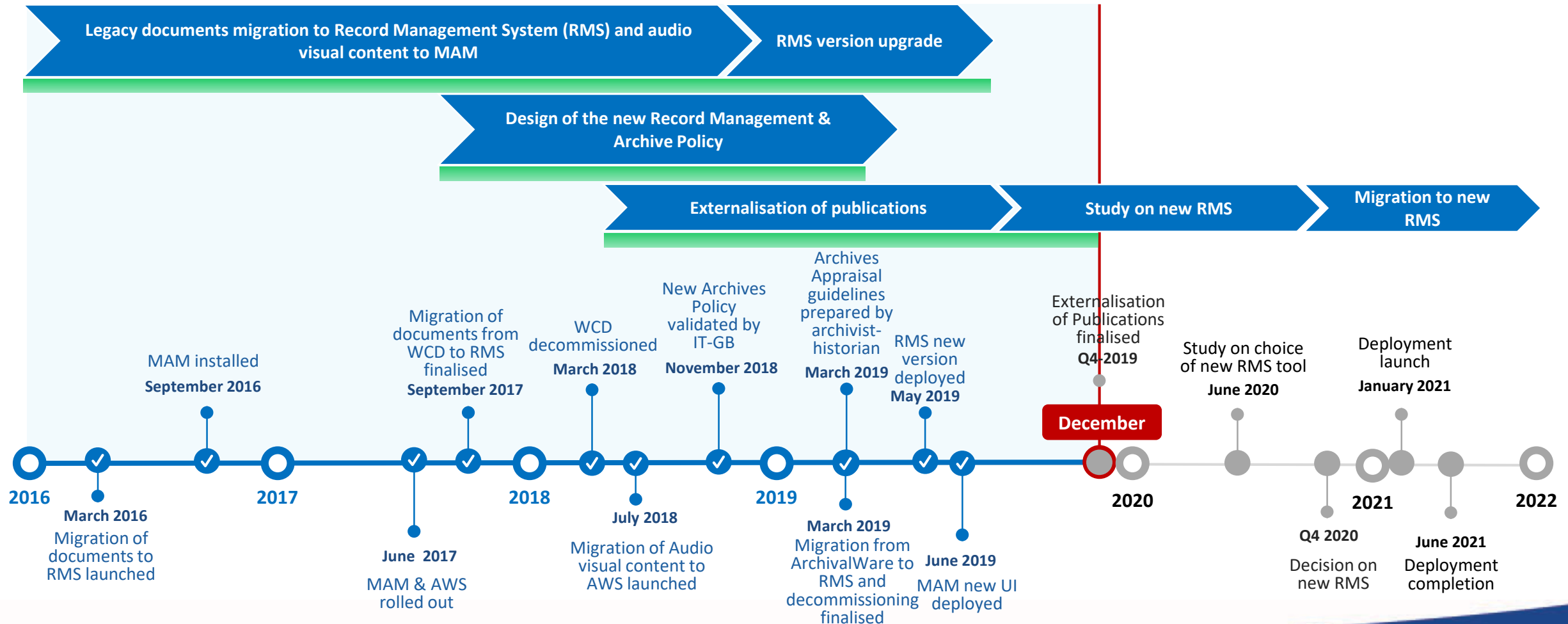
Main Risks

- Change Management - poor user buy-in and engagement
- Lack of top management support - inadequate sponsorship
- Insufficient budget allocation



Methods & Tools for Document Preservation

Implementation of the New Applications (Media Asset Management (MAM), Record Management System (RMS) and Adoption of New Policies and Procedures



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

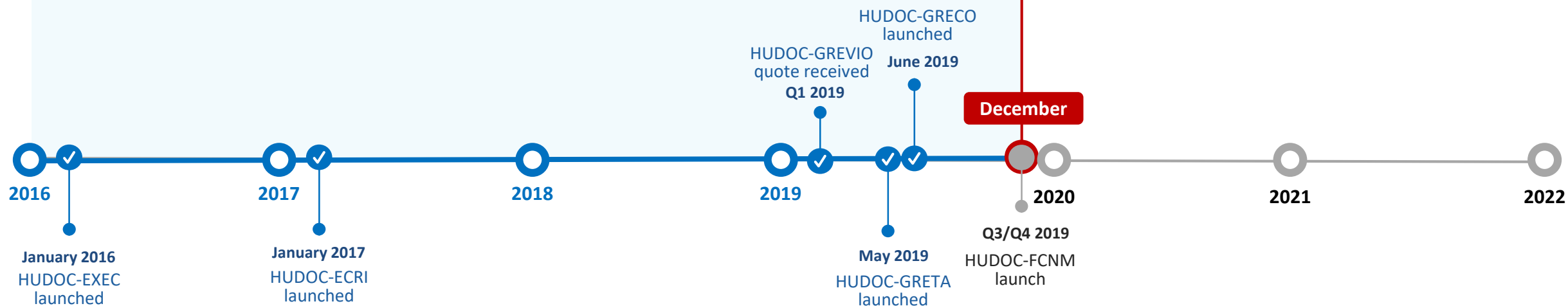
- Change Management - poor user buy-in and engagement
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- Insufficient budget allocation



Improvement of the tools for the execution of judgments – DGI - HUDOC Databases

Public web platforms to provide access to CoE knowledge legal and monitoring document collections

Web platforms to provide access to CoE legal knowledge and monitoring document collections delivery



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
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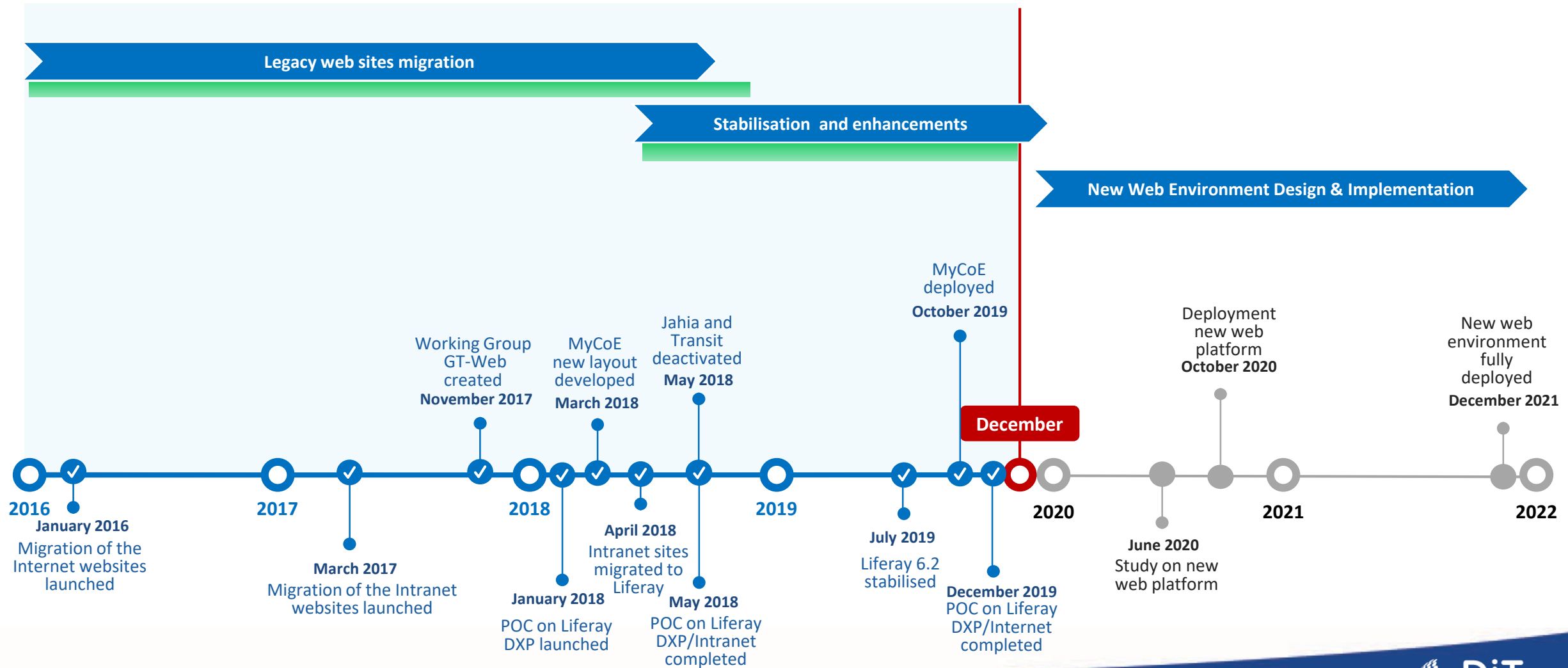
Main Risks

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Web evolutions and migrations

Enhancement of web infrastructure (Liferay Web Platform, MyCoE & Enterprise Social Network)



Main Key Performance Indicators

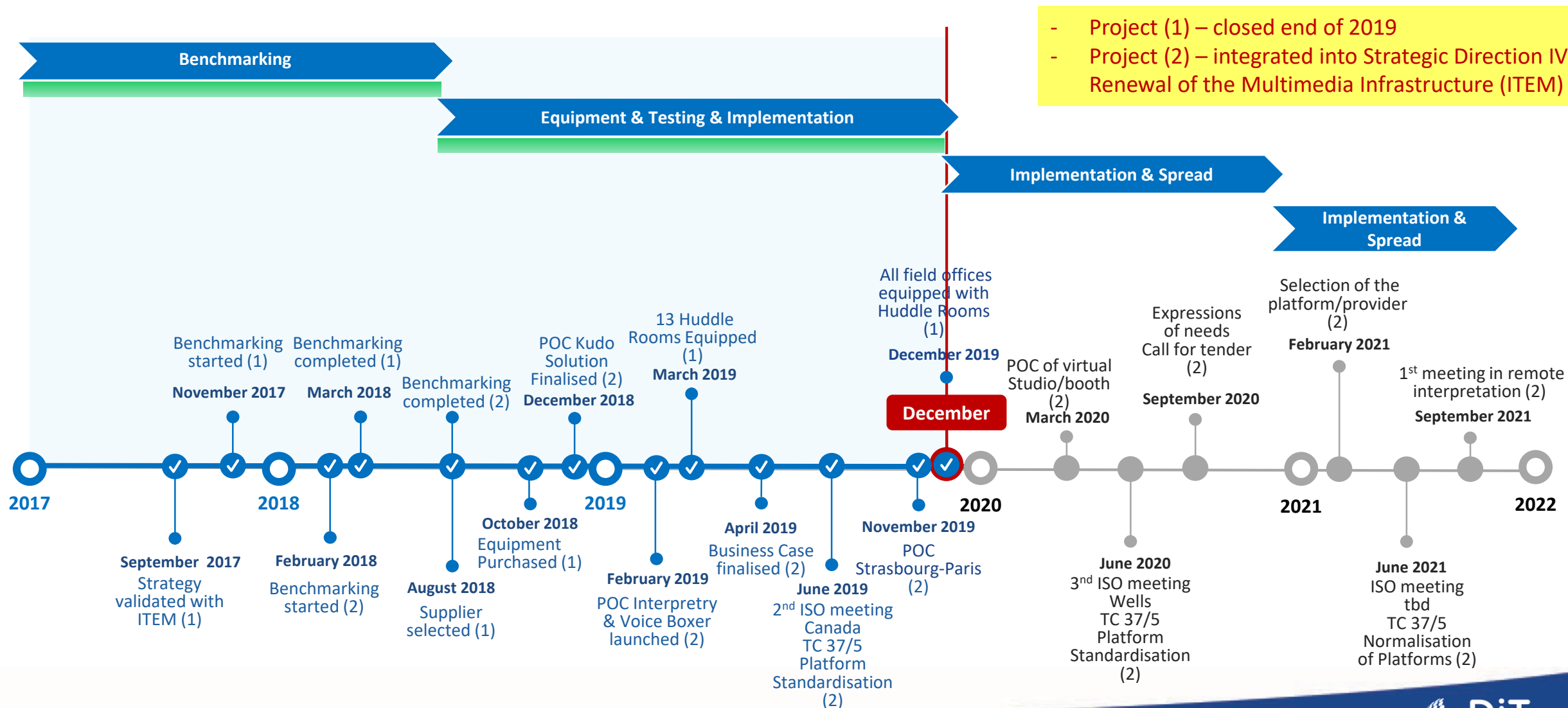
- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

- Change Management - poor user buy-in and engagement
- Lack of top management support - inadequate sponsorship
- Insufficient budget allocation



Providing videoconferencing services (ITEM) - Videoconferencing (1) and Remote Interpretation (2)



- Project (1) – closed end of 2019
- Project (2) – integrated into Strategic Direction IV: Renewal of the Multimedia Infrastructure (ITEM)

Main Key Performance Indicators

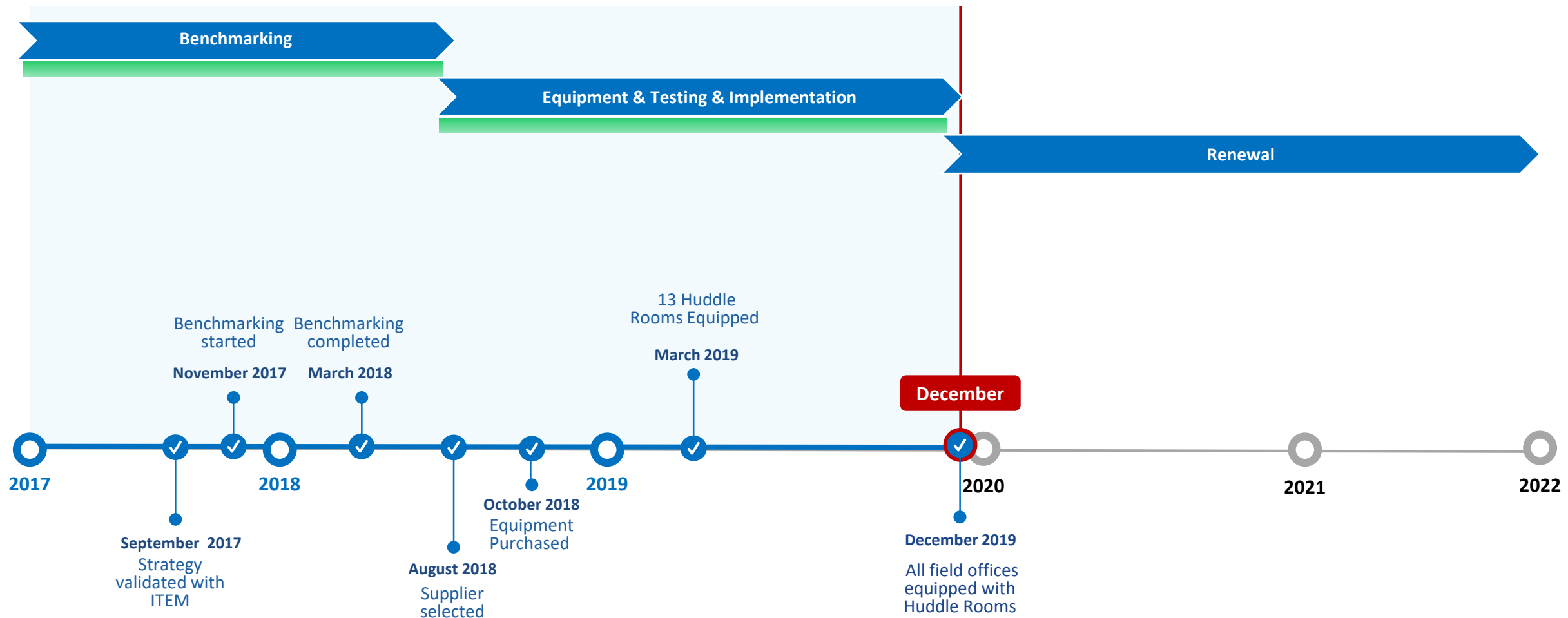
- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

- Change Management - poor user buy-in and engagement
- Lack of top management support - inadequate sponsorship
- Insufficient budget allocation



Providing videoconferencing services (ITEM) – excerpt videoconferencing only (slide 17)



- Main Key Performance Indicators**
- User satisfaction score
 - Application performance rate
 - Project schedule and cost variance

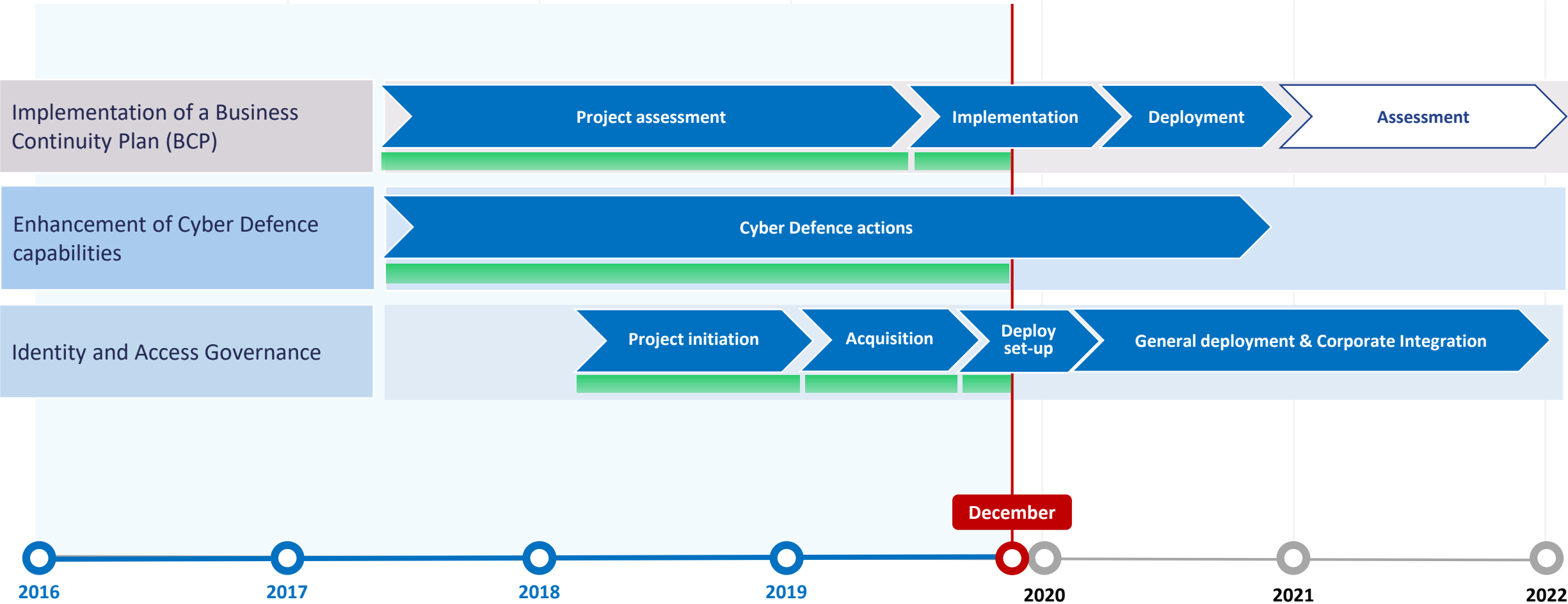
- Main Risks**
- Change Management - poor user buy-in and engagement
 - Lack of top management support - inadequate sponsorship
 - Insufficient budget allocation

Strategic Direction III

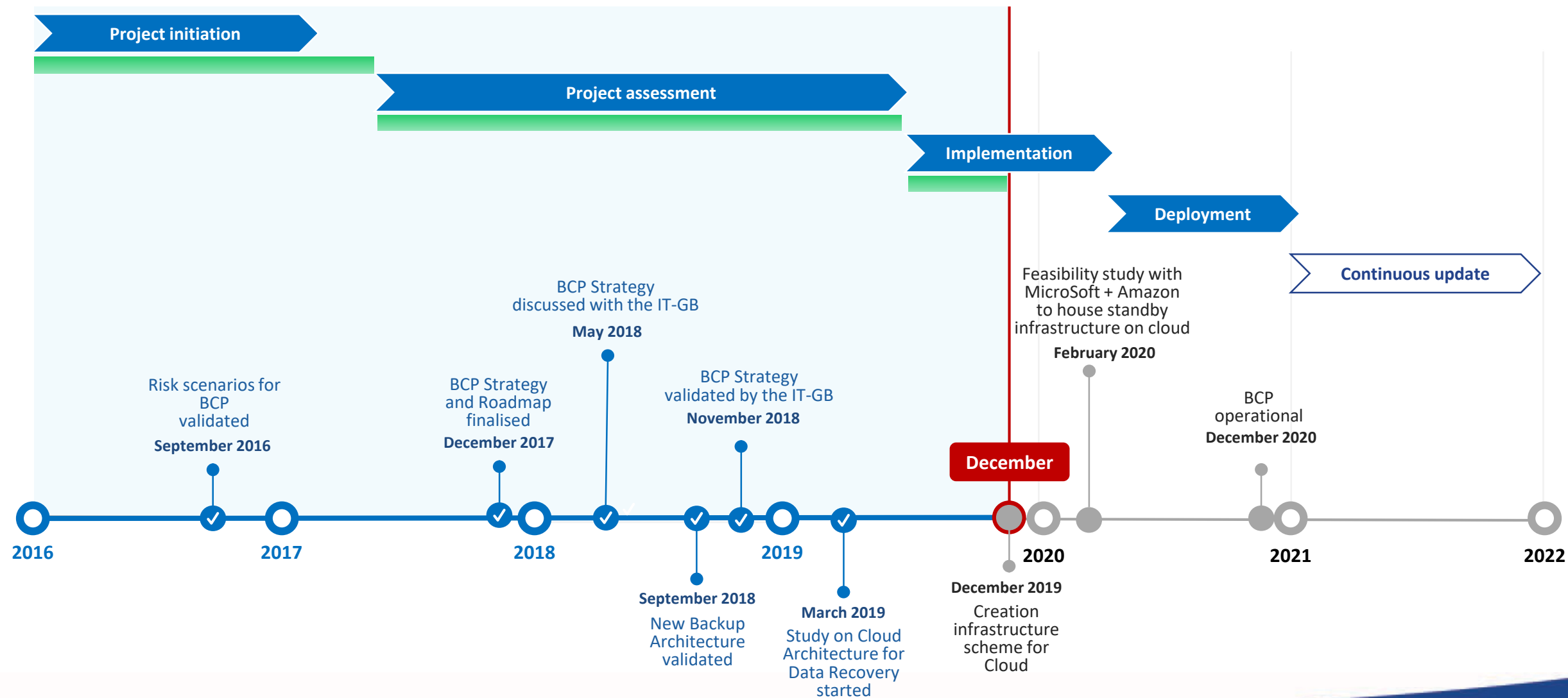
Security and Data Integrity

- Implementation of a Business Continuity Plan (BCP)
- Enhancement of Cyber Defence capabilities
- Identity and Access Management

Strategic Direction III: Security and Data Integrity



Business Continuity Plan (BCP)



Main Key Performance Indicators

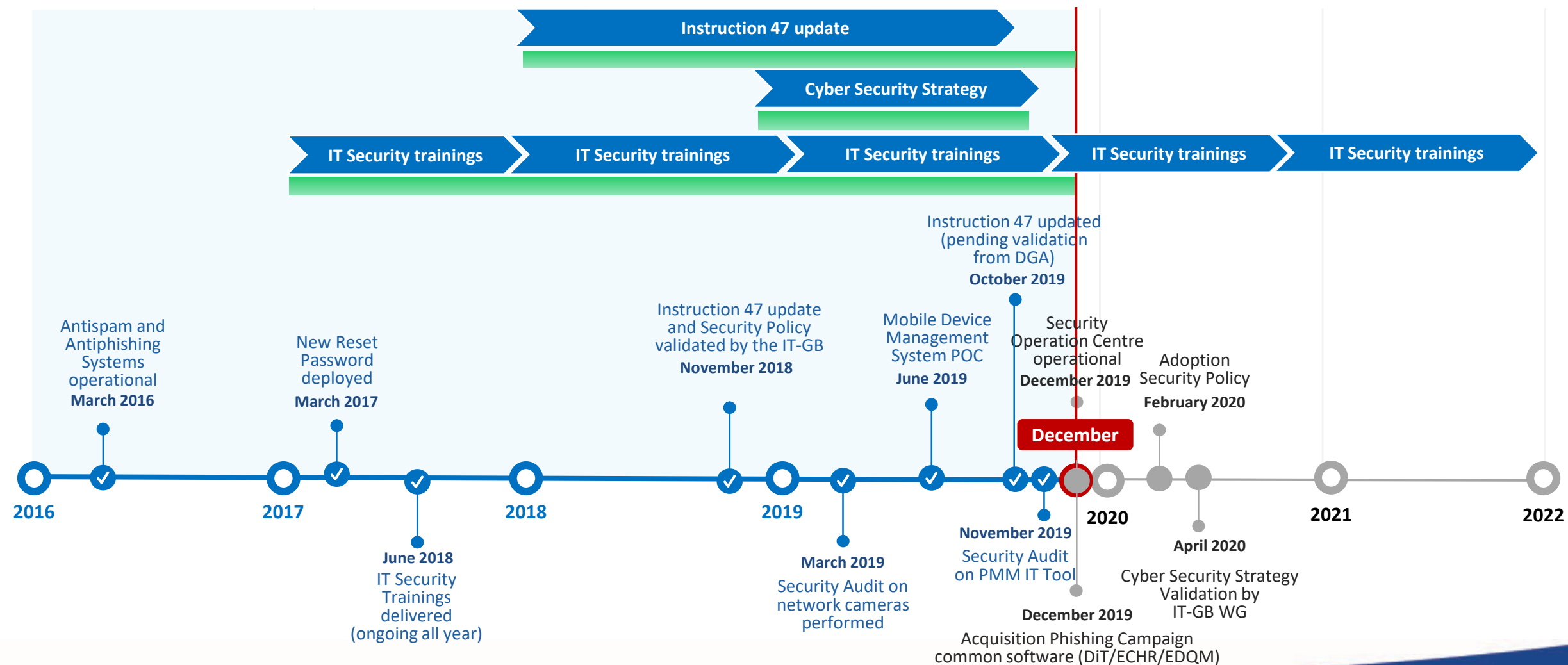
- BCP coverage rate
- BCP performance rate
- Project schedule and cost variance

Main Risks

- Lack of top management support - inadequate sponsorship
- Insufficient budget allocation
- Uncovered scenarios due to scope limitation to IT



Cyber Defense



Main Key Performance Indicators

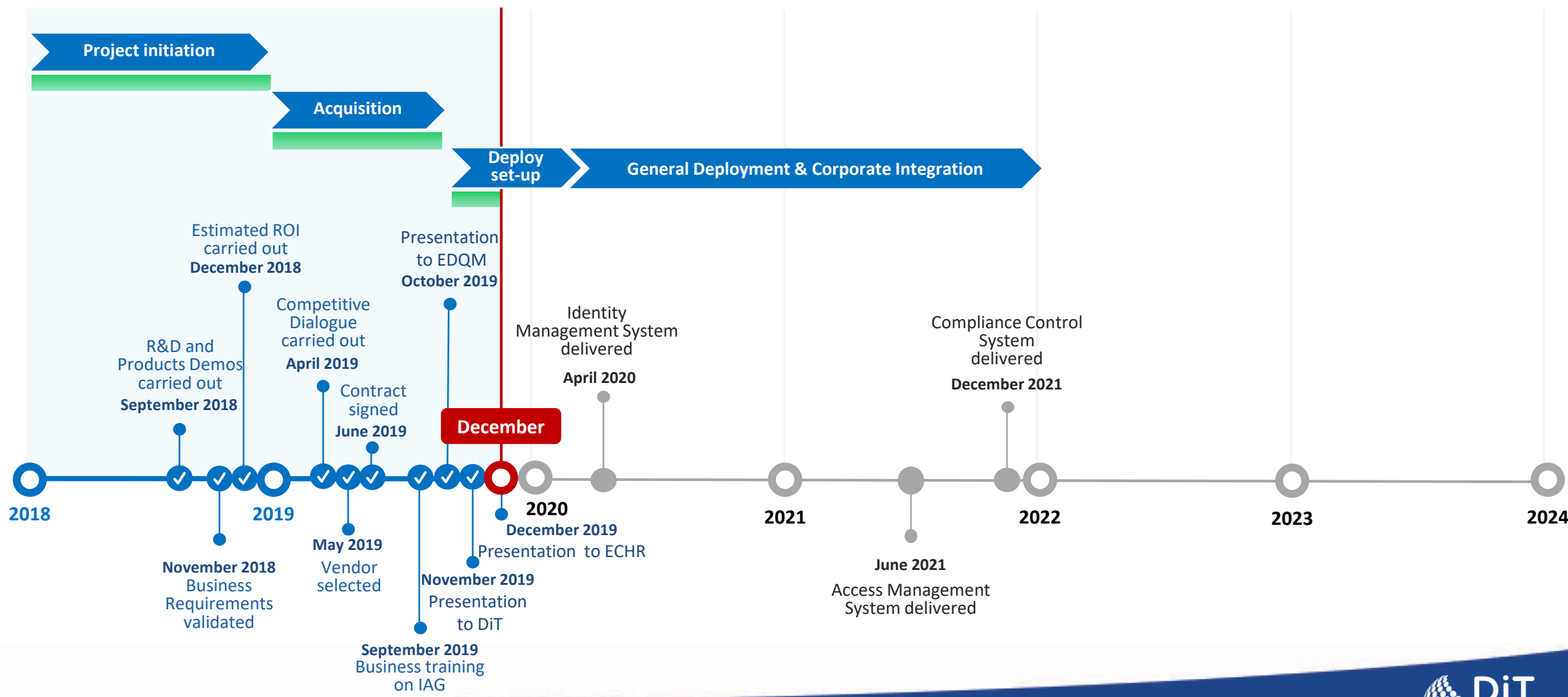
- User satisfaction score
- Security Conformity Score
- Project schedule and cost variance

Main Risks

- Change Management - poor user buy-in and engagement
- Lack of top management support - inadequate sponsorship
- Insufficient budget allocation



Identity & Access Governance



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

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- Insufficient budget allocation

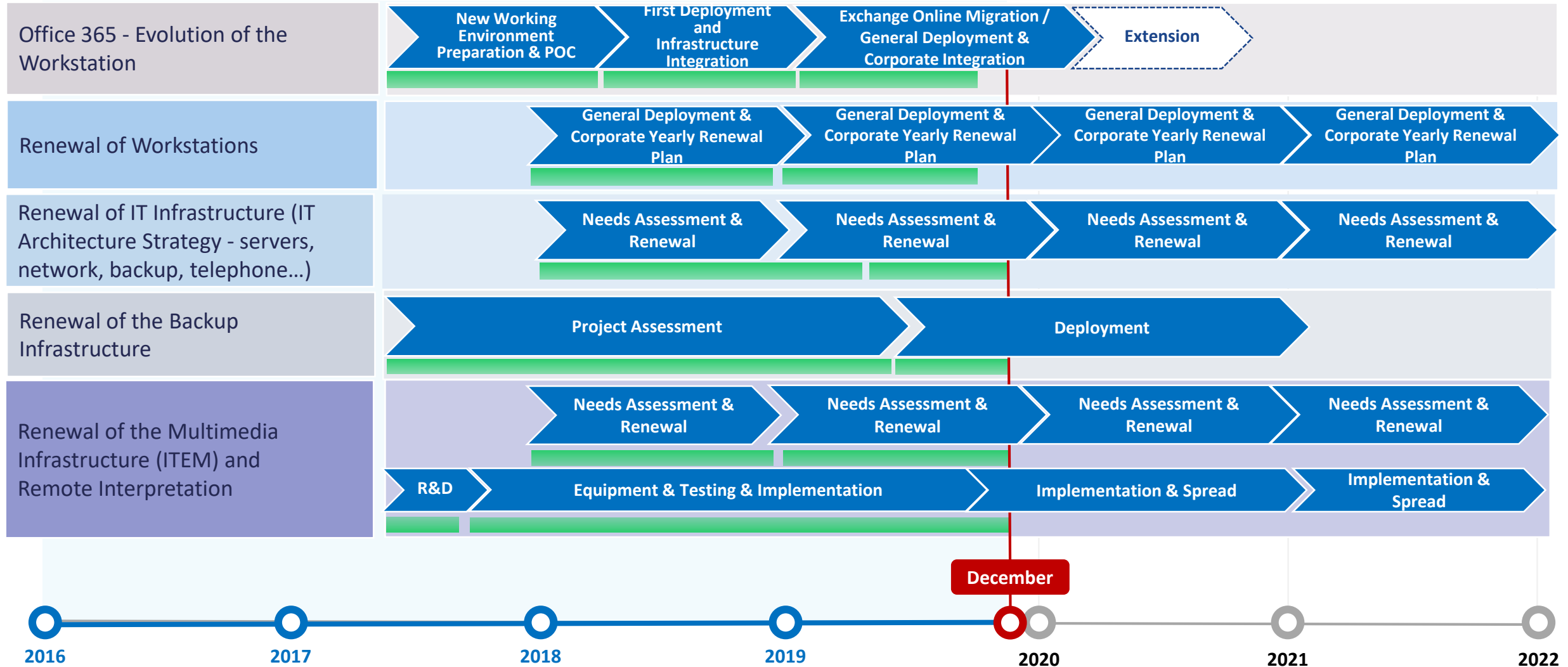


Strategic Direction IV

Renewal of the IT infrastructure

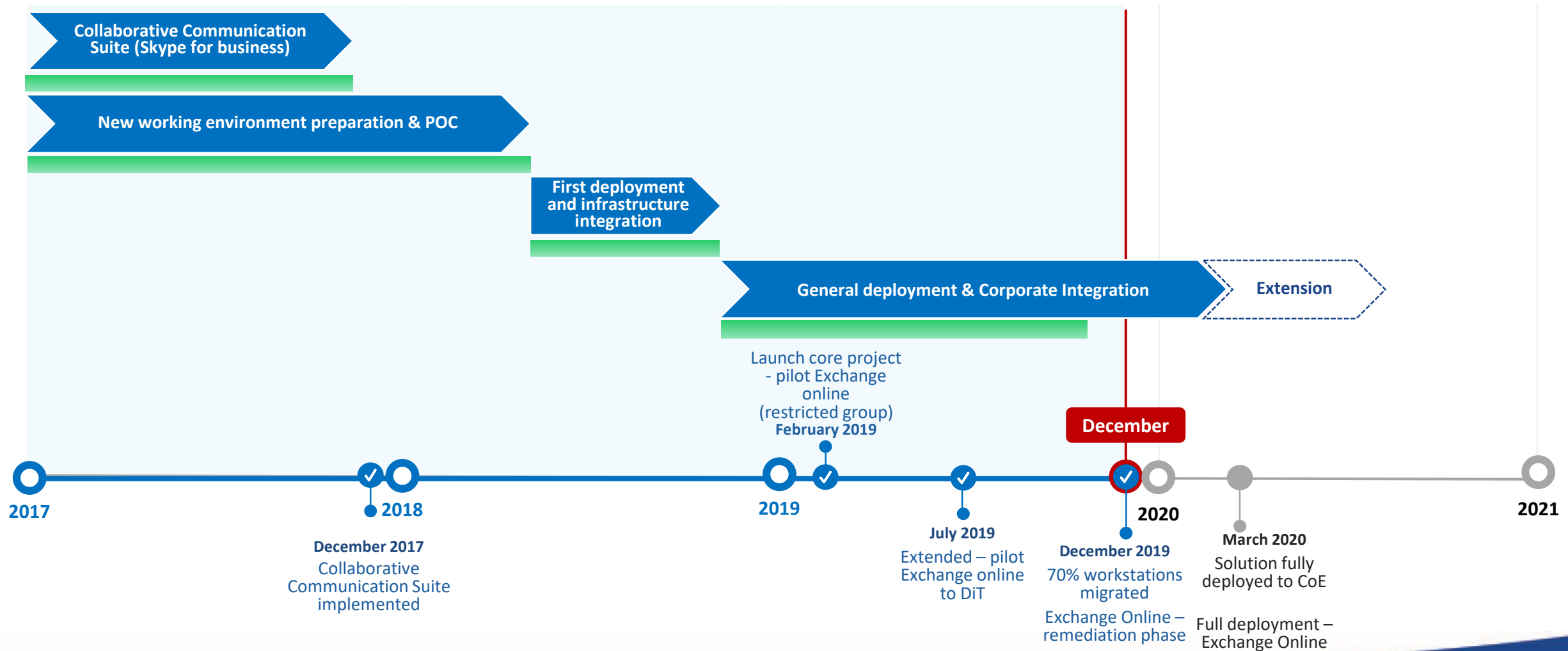
- Office 365 - Evolution of the Workstation
- Renewal of Workstations
- Renewal of IT Infrastructure (IT Architecture Strategy - servers, network, backup, telephone...)
- Renewal of the Backup Infrastructure
- Renewal of the Multimedia Infrastructure (ITEM) and Remote Interpretation

Strategic Direction IV: Renewal of the IT Infrastructure



Office 365 project

Implementation of the users' new work environment (Office 365 and Windows 10)



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
- Project schedule and cost variance

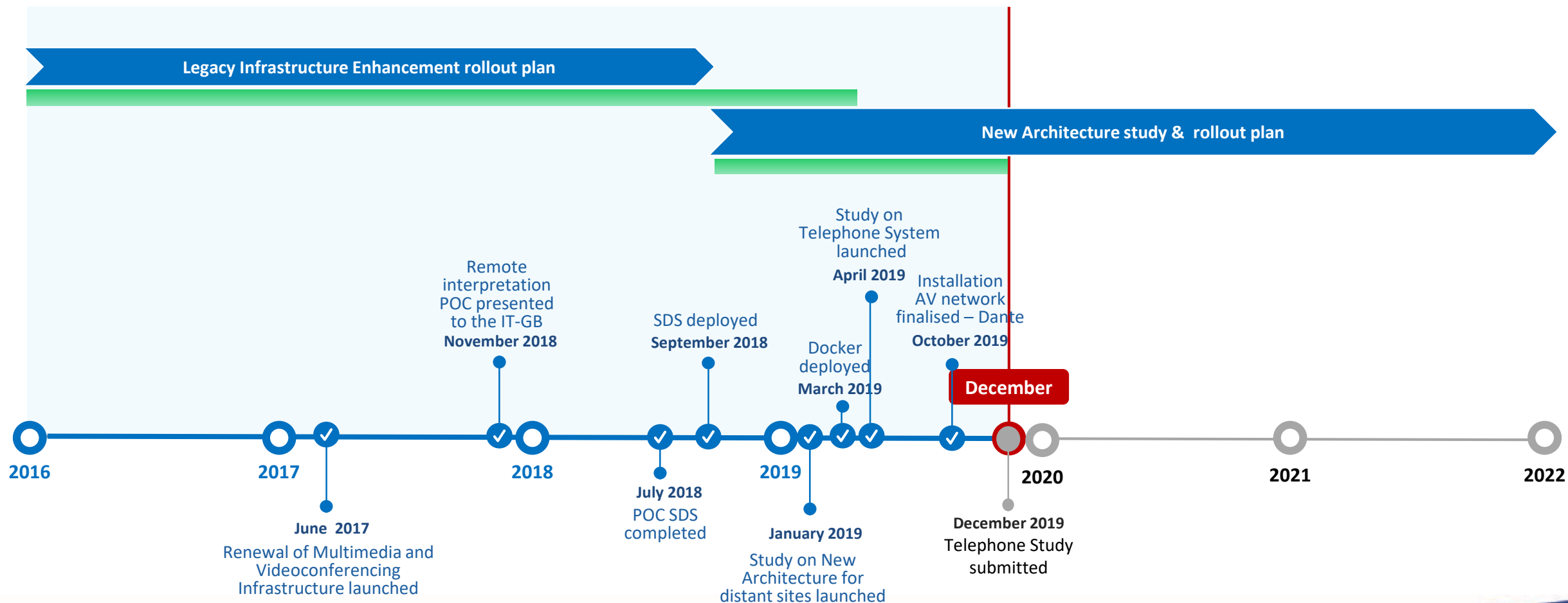
Main Risks

- Change Management - poor user buy-in and engagement
- Lack of top management support - inadequate sponsorship
- Insufficient budget allocation



Infrastructure Renewal

Rationalisation of the IT infrastructure to enhance its flexibility and accessibility in Cloud
Renewal of the Multimedia Infrastructure (ITEM)



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
- Project schedule and cost variance

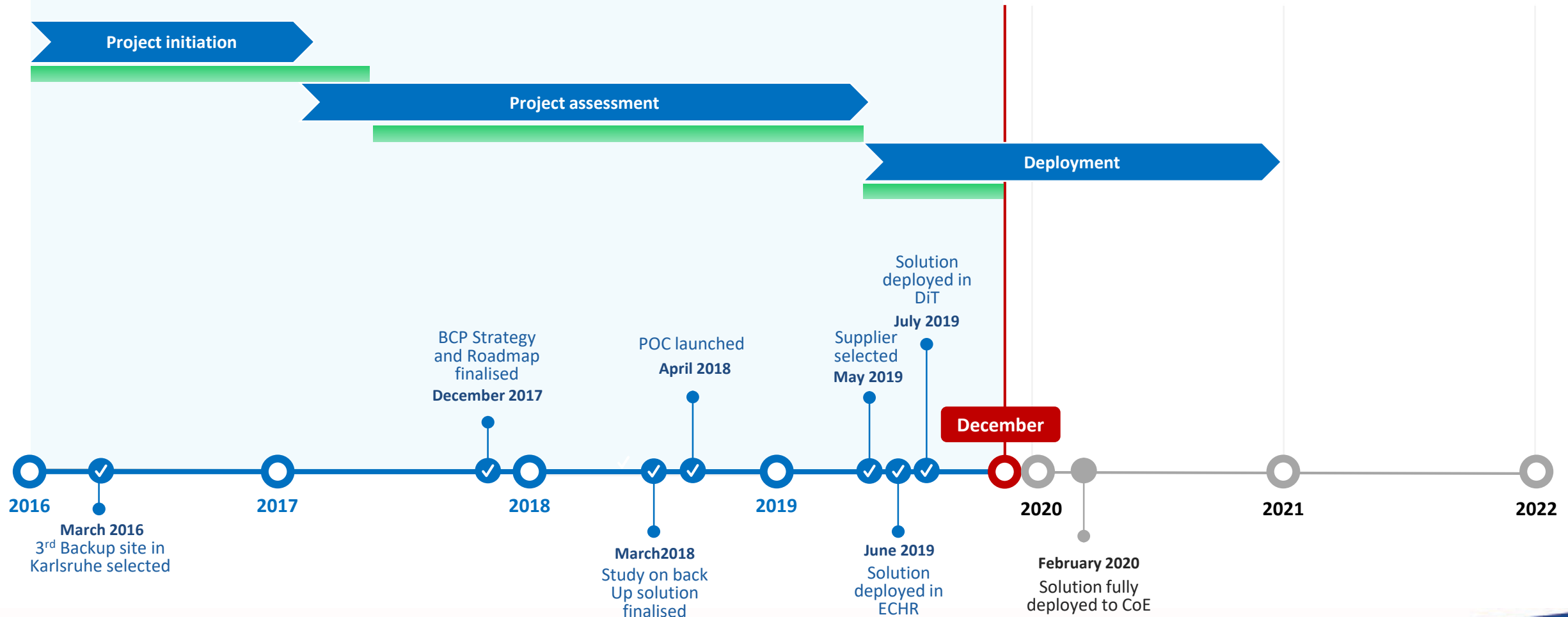
Main Risks

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Infrastructure and Security

Back-up Storage to ensure data integrity and data recovery



Main Key Performance Indicators

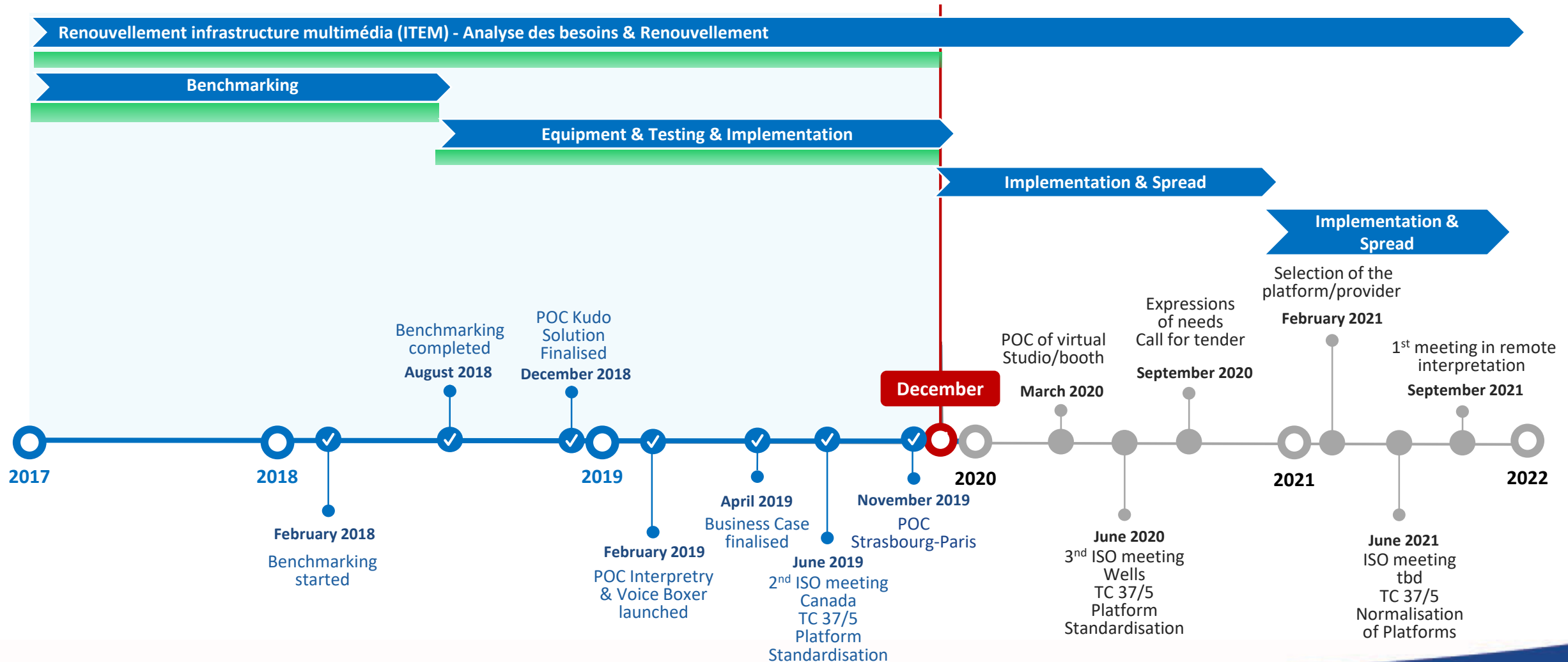
- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

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- Insufficient budget allocation



Virtual Meetings Solutions and Remote Interpretation



Main Key Performance Indicators

- User satisfaction score
- Application performance rate
- Project schedule and cost variance

Main Risks

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- Insufficient budget allocation

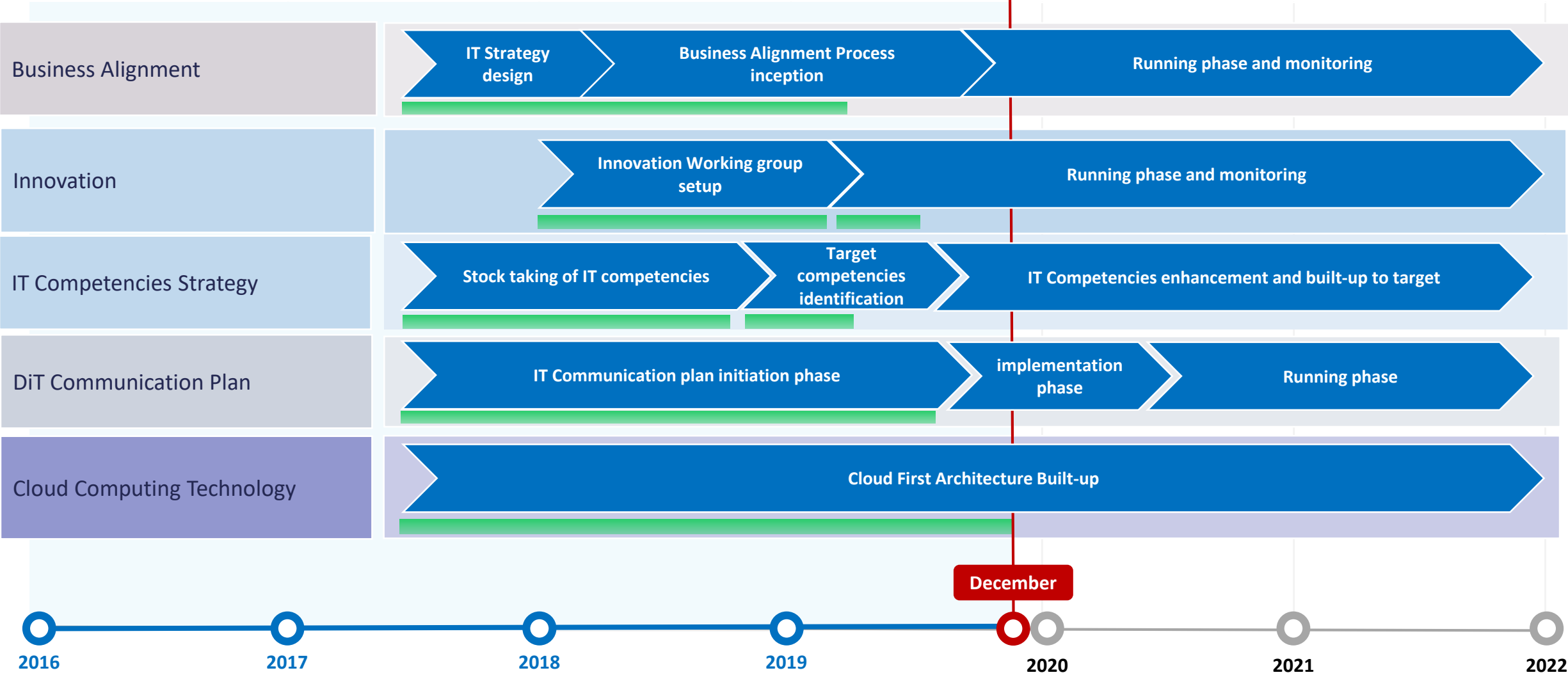


Strategic Direction V

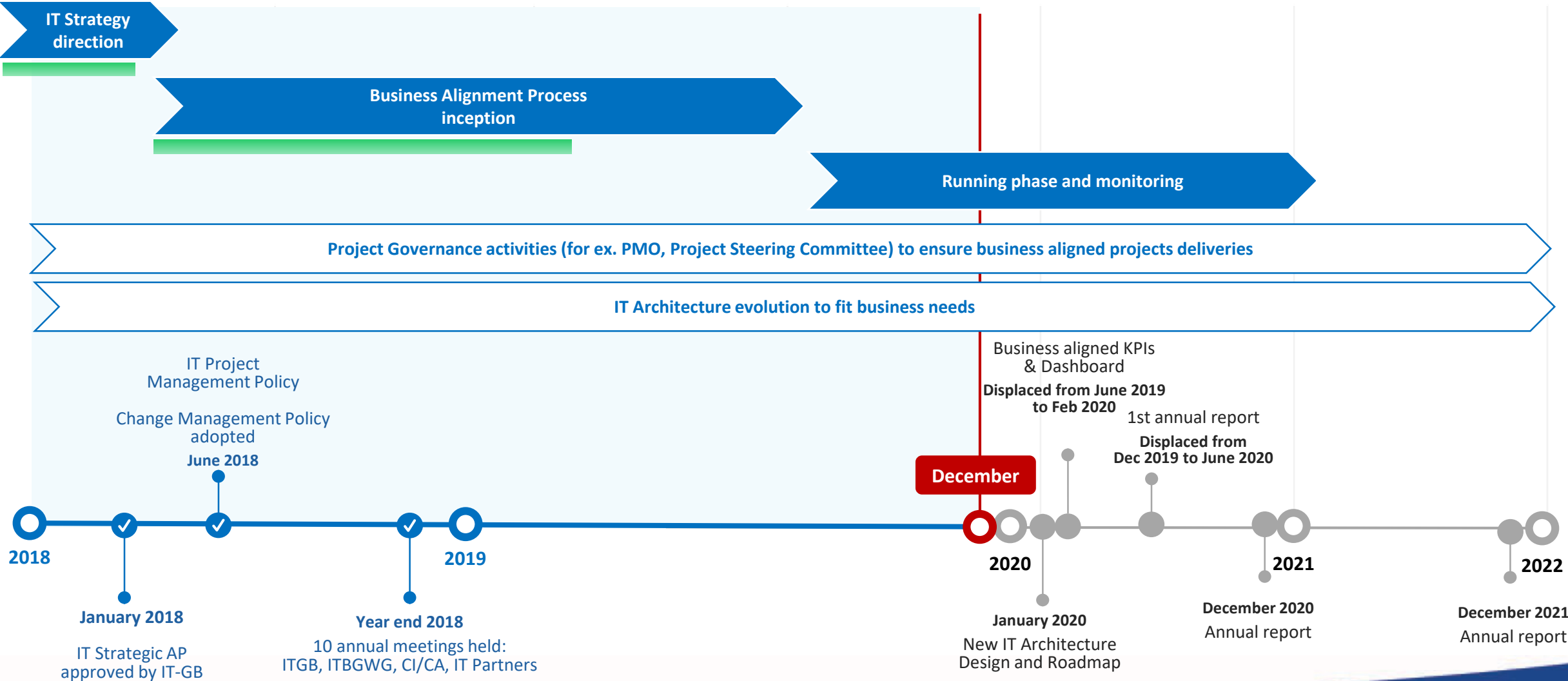
Main Key Digital Drivers

- Business Alignment
- Innovation
- IT Competencies Strategy
- DiT Communication Strategy
- Cloud Computing Technology

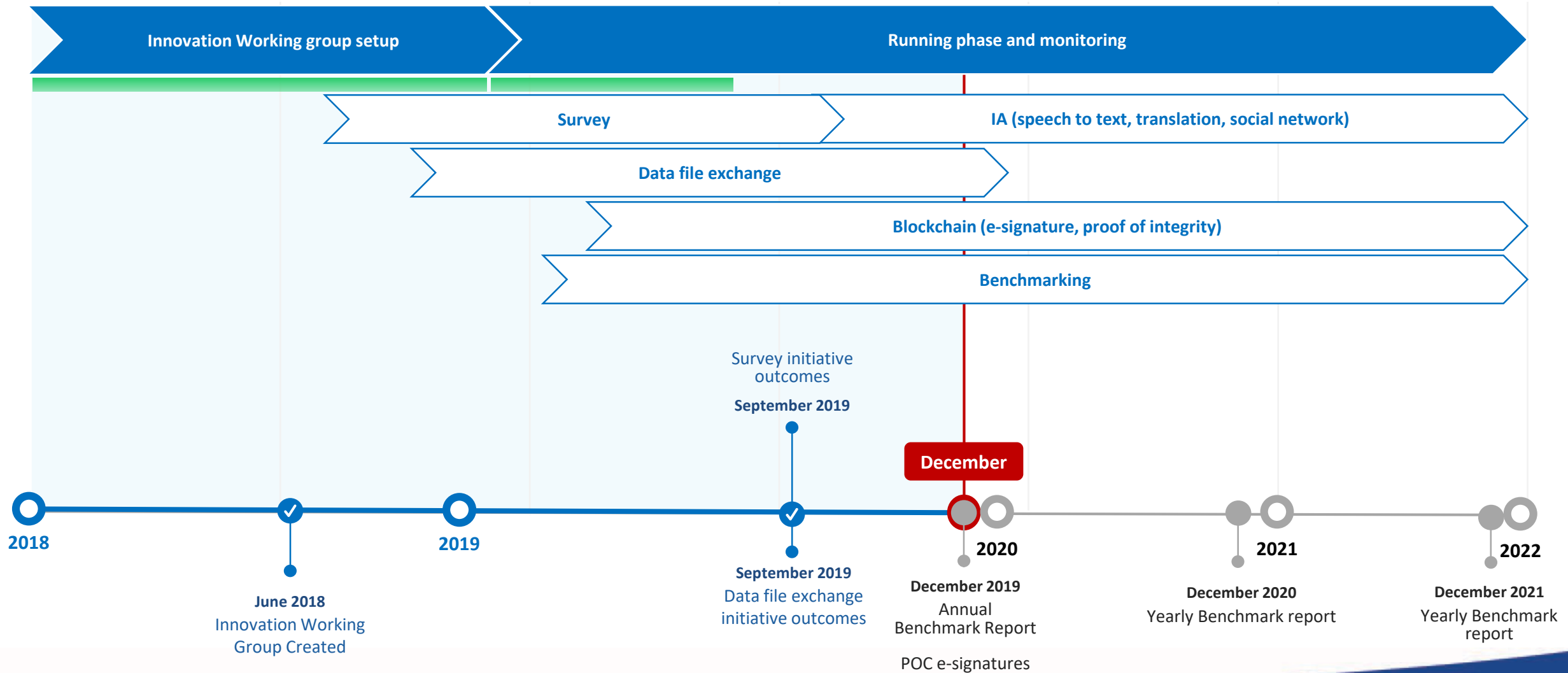
Strategic Direction V: Main Key Digital Drivers



Business Alignment



Innovation



Main Key Performance Indicators

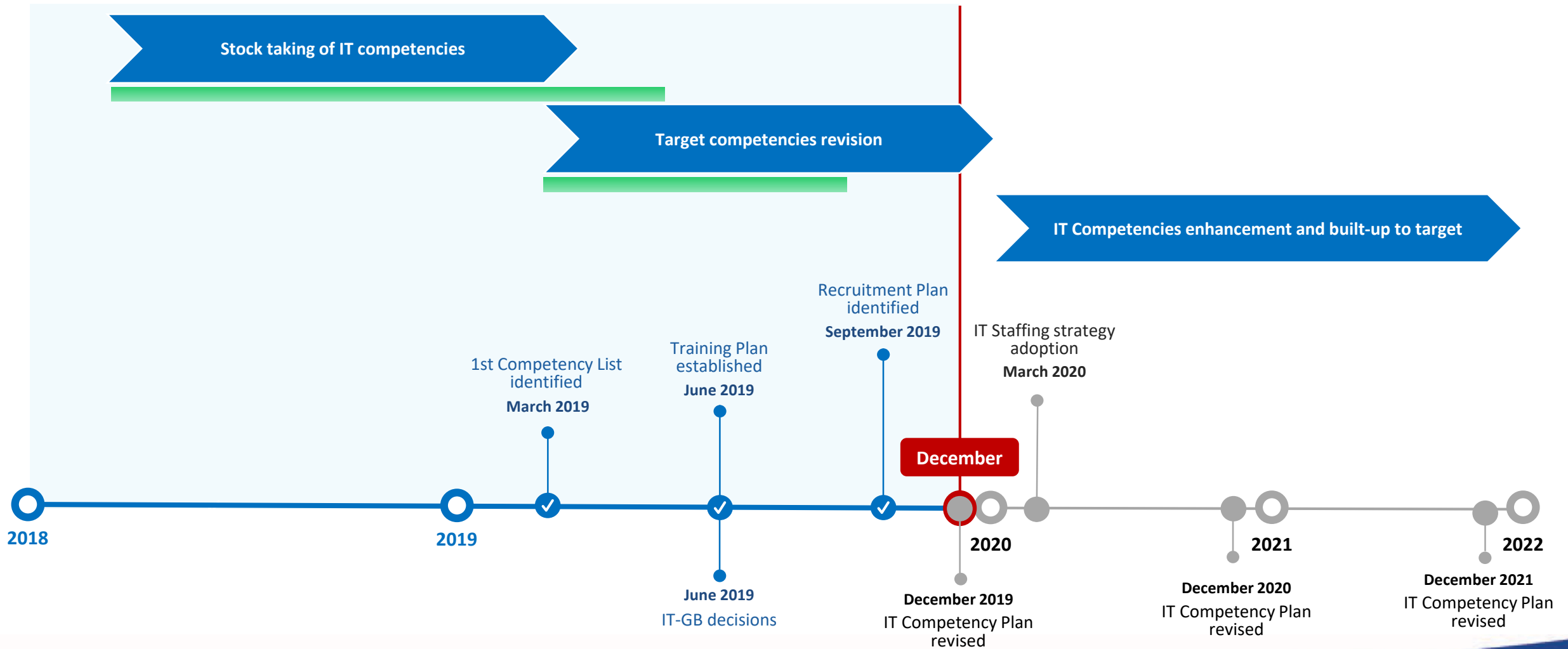
- Users satisfaction score
- % of IT Investment on Run, Grow, Transform the Business
- % of Projects Spend on Customer-Facing Initiatives

Main Risks

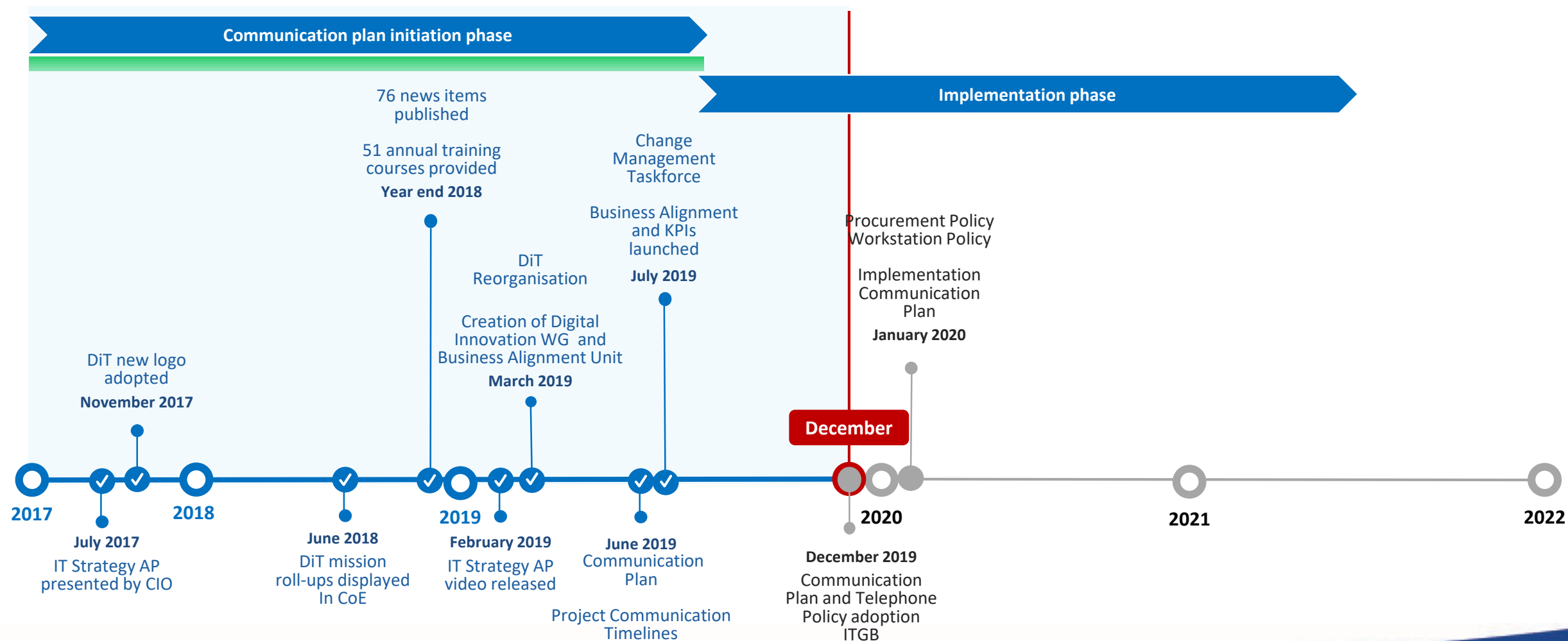
- Missed innovation trends of digital transformation
- Misalignment with market standards and solutions best of breeds
- Inadequate investments by lack of innovation vista



IT Competencies Strategy



DiT Communication Plan



Cloud Computing Technology

