



ICT Service Management Plan

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Document Control

This page will be re-issued every time amendments are made to controlled documents. Amended documents will have their revision status and issue date updated accordingly.

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Introduction

Background

The expectations associated with Information and Communication Technology (ICT) levels of service held by Council staff and the community continue to increase. A strategic and planned approach to ICT investment has been taken to ensure that Council can respond to current needs and to anticipate future opportunities.

The ICT Service Management Plan (SMP) has been developed in conjunction with and complements the following planning documents:

- Lockyer Valley Regional Council Community Plan 2012-2022
- Lockyer Valley Regional Council Corporate Plan 2017-2022
- Lockyer Valley Regional Council Operational Plan 2017-2018
- ICT Strategy 2015 to 2020 and Beyond

Plan Purpose

Lockyer Valley Regional Council exists to provide services to its community. Many of these services are underpinned by ICT assets. This ICT SMP covers the ICT assets that serve the Lockyer Valley Regional Council. The purpose of this plan is to:

- Improve the understanding of ICT assets and services by ensuring access to quality data
- Provide a framework to align ICT assets and levels of service required from the assets
- Improve the organisational capabilities for the management of ICT assets and the associated services provided
- Improve confidence levels in future replacement and maintenance programs with the projected funding requirements understood to deliver the required services

Goals and Objectives

Our goal in managing ICT assets is to meet the defined level of service in the most cost-effective manner for consumers, both present and future. The key elements of ICT asset management are to:

- Provide a defined level of service and monitoring performance
- Manage the impact of growth through demand management and ICT investment
- Take a life cycle approach to developing cost-effective management strategies for the long term that meet the defined level of service
- Identify, assess and appropriately control risks
- Have a long term financial plan which identifies required, affordable expenditure and how it will be financed

Key Stakeholders

Stakeholder	Role
Councillors	<ul style="list-style-type: none">• Represent needs of community/shareholders• Allocate resources to meet Council's objectives in providing services while managing risks• Ensure organisation is financially sustainable• Custodians of the assets and services, providing the interface with the community related to levels of service and good governance / management practices
CEO	<ul style="list-style-type: none">• Manage operational activities and future strategic planning direction
Executive Manager Corporate and Community Services	<ul style="list-style-type: none">• Long Term Financial Plans and operational financial data• Defining information requirements for Audit and reporting purposes
Manager Information Services	<ul style="list-style-type: none">• Manage delivery of initiatives• Capital projects planning and delivery• Operational and service levels, data information and analysis
Council Staff	<ul style="list-style-type: none">• End user of internal services
Community & Ratepayers	<ul style="list-style-type: none">• End user of public facing services

Context

This ICT SMP covers the ICT assets that serve the Lockyer Valley Regional Council. ICT assets are provided to enable the capture, organisation, sharing and use of information to meet our strategic objectives, including supporting the organisation in the delivery of services to the community. These assets include ICT applications/software, endpoints and the underpinning ICT network and infrastructure.

In previous years the majority of ICT equipment was purchased outright. However, from the 2013-2014 financial year, this approach moved to the lease of ICT equipment where appropriate e.g. where the value is over \$1,000 with a lifetime of 5 years or less that is used in a controlled environment.

For the purposes of this SMP it is assumed that the current approach will continue; however, there is potential for our use of cloud computing to increase in the coming years. This may result in a reduction of some equipment.

Overview

Asset Classes / Sub Classes

Asset Class	Sub Class	Qty	Estimated Replacement Cost \$*
Desktop Equipment	Desktops	201	201,000
	Monitors	437	109,500
	Laptops	107	176,500
Mobile Devices	Mobile Phones	126	94,500
	Satellite Phones & Data Modems	13	26,000
	Tablets / Semi Ruggedised Windows Tablets	10	28,000
	iPads	26	19,500
	GPS Devices	49	87,000
Network Equipment	Servers	10	144,000
	Storage	18	226,000
	Network Switches	38	234,700
	UPS	13	69,000
	Firewalls	9	77,000
	Wireless Access Points	28	26,000
	Gateways	4	30,000
	Cabinets, cabling, etc.	-	1,035,000
ICT Applications (intangible assets)**	Major software assets (i.e. TechOne products & Spydus)	3	3,000,000
	Major software license only assets (i.e. Microsoft, Adobe)	2	400,000
	Minor software (GIS, SysAid, Skype)	8	500,000
CCTV Camera Infrastructure***	Desktops	3	3,000
	Monitors	8	2,000
	Cameras	153	205,000
	Servers	4	48,000
	Switches	13	5,000
	UPS	3	1,500
	Poles, Cabinets, Cabling	-	223,000
	Wireless Radio Transceivers	18	5,000
	Waste CCTV Systems	10	52,000
Body Cameras	12	5,500	
Audio Visual Equipment^	Projectors	7	13,500
	Screens - fixed	4	3,500
	Televisions	28	20,000
	Council Chambers Audio System	1	40,000
	LVCC Audio Systems	6	162,000
	LVCC Visual Systems	6	217,000
Other Equipment	Printers	48	356,000
	Mondo Pads	7	86,000
	Plotters / Scanners	2	40,000
	Telephony Systems^^	2	3,500
	LVCC POS Equipment^^^	1	40,000
TOTAL VALUE			8,015,200

*Estimated replacement costs have been based on current lease and purchase costs of like equipment.
**Intangible asset replacement costs have been estimated using previously defined budget estimates and actual costings which include implementation costs. Software as a Service product have not been included.
***CCTV Infrastructure is inclusive of sites monitored / controlled by Information Services and Waste Management. It also includes Body Cameras.
^ Audio Visual Equipment is not inclusive of photographic or video cameras and camera equipment.
^^ Telephony systems are limited to the Comtel system at Grantham Butter Factory and the Siemens system at Gatton SES Building. All Skype for Business headsets, speakerphones and handsets are considered consumable items.
^^^ LVCC POS equipment is included in this Plan. However, ownership of this asset is under investigation and yet to be confirmed.

Service Levels

Levels of Service

Within the ICT environment there are two aspects to service levels. These are:

- Appropriate assets provided to enable ICT customers to complete their work efficiently and effectively
- Availability of ICT services in terms of robust systems and resolution of user problems

In respect to the above, an ICT request's priority is usually determined by assessing its impact and urgency, where:

- Urgency is a measure of how quickly a resolution of the incident is required
- Impact is a measure of the extent of the incident and of the potential damage caused by the incident before it can be resolved

The following table provides direction in determining a request's urgency:

Category	Description
High	<ul style="list-style-type: none"> • Staff are not able to do their job at all • Customers are being acutely disadvantaged in some way (financial impact to the customer)
Medium	<ul style="list-style-type: none"> • Staff are unable to do their job properly (no work around available) • Customers are inconvenienced in some way (customers are being advised we will get back to them tomorrow or next week)
Low	<ul style="list-style-type: none"> • Staff are able to deliver an acceptable service but this requires extra effort (work around available) • Customers are inconvenienced but not in a significant way (customers are being advised we will get back to them today)

To determine the request's impact, the highest relevant category is to be chosen from those below:

Category	Description
High	<ul style="list-style-type: none"> • A large number of users are affected (an entire directorate, >50) • A large number of customers are affected (more than 100) • The financial impact of the Incident is likely to exceed \$10,000 • The damage to the reputation of the business is likely to be high – incident likely to be newsworthy (Front page news) • Someone has been injured or is at risk of injury
Medium	<ul style="list-style-type: none"> • A moderate number of users is affected (5 to 50) • A moderate number of customers is affected (50 to 100) • The financial impact of the Incident is likely to exceed \$1,000 but will not be more than \$10,000 • The damage to the reputation of the Council is likely to be moderate (Not front page news)
Low	<ul style="list-style-type: none"> • A minimal number of users are affected (<5) • A minimal number of customers are affected (<50) • The financial impact of the Incident is likely to be less than \$1,000 • The damage to the reputation of the Council is likely to be minimal or nothing. (letters to the editor etc))

The priority given to any request is derived from an Urgency-Impact Matrix.

		Impact		
		High	Medium	Low
Urgency	High	1	2	3
	Medium	2	3	4
	Low	3	4	5

The Incident Priority Model is based on a matrix of urgency and impact and outlined below:

Priority Code	Description	Target Response Time	Target Resolution Time
1	Urgent	15 minutes	9 hours / 1 business day
2	Very High	2 hours	18 hours / 2 business days
3	High	4 hours	3 business days
4	Medium	9 hours / 1 business day	10 business days
5	Low	18 hours / 2 business days	20 business days

Any service request that is expected to take longer than 20 days will be considered as a ‘Project’. The above is a revision of the original model put forward and is yet to be approved by the Information Services Steering Committee and communicated to the organisation.

These service levels, when fully developed, will apply across all asset classes and will be updated in ICT’s service desk software in order to accurately track performance against SLA’s. It should be noted a decision to provide increased levels of service will require additional funding to provide the service. Conversely, a decision to reduce funding will generally result in lower service levels.

4.2 Performance Measures

Current performance can be measured with the help of existing information within ICT’s service desk software. During the 2017 calendar year to 12 December 4,647 service requests were received. Of these, 552 or approximately 12% breached the SLA currently used in the system (note that these SLA’s differ from those outlined above). Current performance can be measured as outlined below:

Service Factor	What that means to the end user	How we achieve this	Performance measures
Quality	Assets are maintained in good order	<ul style="list-style-type: none"> Regular inspections of ICT equipment Leasing of equipment to ensure regular replacement of assets at the end of their useful life 	<ul style="list-style-type: none"> Full audit of ICT equipment undertaken annually Audit of 10% of ICT equipment undertaken quarterly Where practicable, ICT equipment is leased over a 4 year period
Timeliness	Service and equipment is provided in line with pre-determined service levels	<ul style="list-style-type: none"> Develop and refine priority model and service levels in consultation with the organisation 	<ul style="list-style-type: none"> 85% of Service Requests meet SLA Service Level reviews undertaken annually
Efficiency & Effectiveness	ICT equipment that is fit for purpose Service provided to end users	<ul style="list-style-type: none"> Consultation with end users and Managers to determine requirements Best use of available technologies 	<ul style="list-style-type: none"> Meetings held with Managers to determine upcoming requirements User satisfaction survey undertaken

Lifecycle Management

Asset management system

ICT assets are managed using the SysAid helpdesk system (LISA) which associates problem tickets with ICT assets and tracks the history of asset service requests and complaints. The use of this system can assist in improving our ability to effectively manage ICT assets throughout their life cycle.

A matrix is to be developed to outline the required equipment for each substantive position within Council. This will be developed in conjunction with appropriate Managers and Executive Managers providing automatic approval for IT equipment. Any requests for new equipment outside this matrix will require a business case that has Manager and Executive Manager approval.

Continuous improvement of our asset management practices, processes and procedures will ensure an increased maturity in the continuing development of this ICT SMP.

Useful Life

The useful lives of assets used to develop projected asset replacement timeframes and expenditures are shown in the following table. Due to the nature of the assets, estimated remaining useful life has not been included.

Asset Class	Asset Sub Class	Purchase / Lease	Estimated Useful Life	Replacement Timeframe	Comments
Desktop Equipment	Notebooks, desktops, monitors	Lease	4 years	On expiry of lease	Exceptions to lease are QGAP and SES assets
Mobile Devices	Mobile Phones	Purchase	3 years	On failure or when no longer suitable	Managed as attractive and portable items
	Satellite Phones	Purchase	3 years	On failure or when no longer suitable	Managed as attractive and portable items
	Tablets / iPads	Purchase	3 years	On failure or when no longer suitable	Managed as attractive and portable items
	Semi ruggedised windows tablets	Purchase	3 years	On failure or when no longer suitable	Purchased outright due to life inconsistency and environment they are used in
	GPS Devices	Purchase	5 years	On failure or when no longer suitable	Managed as attractive and portable items
Network Equipment	Servers, storage	Lease	4 years	4 years or on expiry of lease	
	Network switches	Purchase	8 years	On failure or when to longer suitable	
	UPS	Purchase	5 years		Maintenance agreements may be leveraged to improve lifetime of asset. Batteries may need to be replaced within lifetime of asset
	Firewalls	Purchase	3 years	When no longer suitable	
	Wireless Access Points	Purchase	4 years	On failure or when no longer suitable	
	Gateways	Purchase	5 years	On failure or when no longer suitable	
	Cabinets, copper cabling and fibre cabling	Purchase	15 years	On failure, relocation or when to longer suitable	

Asset Class	Asset Sub Class	Purchase / Lease	Estimated Useful Life	Replacement Timeframe	Comments
ICT Applications / Software (intangible assets)	Major software assets (i.e. Technology One products)	Purchase	10 years	Replacement generally planned at 10 years from initial implementation	Original purchase capitalised with ongoing maintenance being an operational expense.
	Major software license only assets (i.e. Microsoft, Adobe etc)	Purchase	3 years	When no longer suitable	Annual payment for use based on (generally) 3 year agreements.
	Minor software	Purchase	3 years	As required	Generally supported on an annual basis that includes new versions etc. Initial cost determines if capital or operational expense.
	Software as a service (SAAS)	Purchase	N/A	Replacement on failure or when no longer suitable	Cloud based software that is considered operational. Implementation costs capitalised with replacement not scheduled due to the unknown timeframes.
Camera Equipment	Fixed CCTV Cameras	Purchase	5 years	On failure or when no longer suitable	
	Portable Cameras	Purchase	3 years	On failure or when to longer suitable	Managed as attractive and portable items.
	Body Cameras	Purchase	5 years	On failure or when to longer suitable	Managed as attractive and portable items.
Audio Visual Equipment	Projectors	Purchase	5 years	On failure or when no longer suitable	Will move to lease on replacement
	Screens	Purchase	10 years	On failure or when no longer suitable	
	Televisions	Purchase	5 years	On failure or when no longer suitable	
	Control Equipment	Purchase	5 years	On failure or when no longer suitable	
	Speakers, Mics etc	Purchase	10 years	On failure or when no longer suitable	
Other Equipment	Printers	Lease	5 years	On expiry of lease or when required	
	Plotters	Purchase	5 years	On failure or when no longer suitable	
	Scanners	Purchase	5 years	On failure or when no longer suitable	
	Mondo pads	Purchase	5 years	On failure or when no longer suitable	Existing machines will be replaced with leased items.
	Telephony	Purchase	10 years	On failure or when no longer suitable	
	LVCC POS Equipment	Purchase	5 years	On failure or when no longer suitable	

SES & QGAP Assets

Due to the unknown use of SES ICT assets, all will be treated as replace on failure, or when no longer suitable. Time frames will be based generally on five years for budgeting purposes. Assets currently used by SES include notebooks, printers, small MFD's, projectors, standard phones and a Siemen's phone system. The phone system will be kept under an annual maintenance process for repairs and maintenance.

QGAP assets will also be treated as replace on failure or when no longer suitable. These items (including 2 desktops and 2 monitors) are invoiced to state government and incur no replacement cost to Council and therefore are not budgeted for in replacement planning.

Replacement Planning

For the purpose of this plan, replacement expenditure is the replacement of an asset with equipment suitable for requirements within the same asset class.

Assets requiring replacement are identified using either one of two methods:

- Method 1 uses LISA CI List data to project the renewal costs using acquisition year and useful life to determine the renewal year
- Method 2 uses lease dates

Budgeted expenditure for replacement of identified assets is outlined in Appendix A.

Depreciation

Most IT equipment is managed as attractive or portable items and therefore depreciation is generally not applied. However, where depreciation is applied it is over a 3-15 year timeframe as indicated for each asset sub class in the Useful Life table.

Maintenance

Ongoing maintenance activities for asset classes included in this plan are on an 'as-needed' basis, based on user feedback and proactive monitoring. No formal scheduled maintenance program is in place.

Maintenance expenses are included in Appendix A and are made up of the general operating budget for ICT. This does not include Navman device hire and operating costs which are funded by business units access this service as well as SES equipment and satellite devices which are funded by Disaster Management.

Equipment Disposal

Purchased hardware assets are disposed of at the end of their useful life through an approved third party provider. The entity performing the service must certify that each item has been disposed of securely and in compliance with ISO 9001:2000 (Quality Management Standard) and ISO 14001:2004 (Environmental Management Standard). Data sanitisation and destruction must comply with Australian Government Information Security Controls. Generally speaking, the value of the equipment at the end of its useful life is sufficient only to offset the costs of disposal and therefore has no residual value.

Leased hardware is handled similarly at the end of the lease period with equipment being returned to the Lessor via a third party who provides the required end of lease services. Leased equipment has no residual value to Council at the end of the lease period. Disposal costs of leased equipment are included in Appendix A.

Software assets similarly have no residual value at the time of disposal.

ICT Asset Analysis

Expenditure Analysis

Expenditure on ICT assets can be categorised into three main areas being:

- Operations and maintenance – day to day costs to keep the assets in serviceable condition.
- Renewals – replacing assets with like for like equipment to deliver the same level of service, at or near the end of the assets serviceable life. Generally ICT equipment is replaced like for like unless there is a change of requirements or technology makes the equipment obsolete.
- New/Upgrade – replacing items with a new or improved item to provide a higher level of service than was previously provided or a new service to improve efficiencies.

Current Asset Situation / Condition

Asset	Situation / Condition (As new, Good, Fair, Poor, Very Poor)
Desktop Equipment (Desktops, Laptops, Monitors)	While there is still a mix of leased and purchased desktops, laptops and monitors, it is anticipated equipment that is being replaced will be leased by early 2018. All equipment will then be on a (mostly) four year lease. Average Condition: Good.
Mobile Devices (iPads, Tablets, Mobile Phones etc)	One third of iPads are overdue for replacement, but are still functioning well. The Bring Your Own Device (BYOD) strategy may reduce capital cost in respect to smartphones and tablets. Due to our Mobile Device Management (MDM) solution not supporting Windows devices, these phones will be replaced with Apple devices. Satellite phones have been replaced through grant funding along with satellite modems in 2016/2017. In addition to our existing mobile devices, a number of GPS devices have been purchased during 2017/2018 financial year. Average Condition: Good.
Network Equipment (Servers, Storage Firewalls etc)	Servers - Council relies on a combination of physical and virtual server technology to deliver requirements. Physical servers which have previously been purchased outright will be replaced with leased equipment on a four yearly cycle. This replacement is due in the current financial year (2017/2018). Storage - Our existing fast network storage environment is appropriate. Fast storage requirements are not expected to continue to grow at previous rates as Council moves toward cloud based services. Slow network storage equipment will be replaced in the 2017/2018 financial year on a four year lease arrangement. Firewalls - There is a fundamental requirement to protect Council systems, information and physical assets. Firewalls require updating on a regular schedule to keep pace with the changing dynamic of cyber threats. Current firewall equipment is due for replacement but is still in fair condition. UPS's – this equipment provides business continuity protection by protecting key physical network infrastructure from unexpected power abnormalities. A number of key UPS's were replaced as part of the recent server room upgrade. Cabinets, cabling etc - The current infrastructure is variable due to the age of buildings and new cabling being installed on an as required basis. Future renewals and replacements will only be considered on an as needs basis. From a budget perspective operating budget is put aside every year to conduct cabling work. Large building projects will include a cabling component. Average Condition: Good.
ICT Applications / Software (Intangible assets)	Technology One enterprise software was introduced at Lockyer Valley Regional Council in 2013. Additional modules are being added as required. At present, most applications / software are hosted on premise, with some cloud based software as a service (SAAS). Opportunities to move to cloud based solutions are considered based on the solution being fit for purpose and cost effective. Average Condition: Good.
Camera Equipment	Current CCTV infrastructure is in good condition and operating well. Body cameras are a recent acquisition and are in an 'as new' condition. Average Condition: As New.

Asset	Situation / Condition (As new, Good, Fair, Poor, Very Poor)
Audio Visual Equipment	<p>The majority of high value audio visual equipment is installed at the Lockyer Valley Cultural Centre. AV equipment at the centre was replaced mid 2017. Equipment at other locations has been purchased on an 'ad hoc' basis with some being purchased with grant funding. Potentially there is some equipment that may not need to be replaced.</p> <p>Average Condition: Good.</p>
Other Equipment	<p>Printers / Plotters Scanners - Council's current fleet of multifunction devices and smaller printers is on a five year agreement which commenced in July 2014. The large A0 printer will be due for replacement in the 2018/19 financial year. The large format scanner is overdue for replacement having been procured in September 2007 but is still functioning as required.</p> <p>ModoPads – existing machines are due for replacement in 2018/2019 financial year. It is expected they will be replaced with leased items at that time.</p> <p>Telephony - While Council's main telephony system is an application based platform, there are two telephone systems still in use at Grantham Butter Factory and the Gatton SES. These systems are maintained and updated under an annual maintenance agreement and will only be replaced on failure.</p> <p>Average Condition: Good.</p>

Future Demand

Demand Drivers

Drivers affecting demand include:

- Technological changes – while new technologies are a given, they are difficult to predict. Therefore the financial forecasts in this plan are based on current technologies and service provision methodologies. Some factors that may drive future demand within this category may include:
 - Cloud computing – change in the potential location and ownership structure of assets.
 - Remote computing – changes in business needs may require solutions to deliver applications and information remotely.
 - Mobile computing – the use of mobile technology within the organisation will increase the ability of our workforce to respond to customer needs.
- Financial sustainability
- Asset renewal and maintenance demands – with the move toward more ICT assets being leased rather than purchased, changes can be expected in maintenance costs.
- Customer expectations and continuous improvement – new demands in service level and/or new services will drive the delivery of new or increased ICT assets. Population increases and changing community demographics will also play a part in an increased demand for these assets.

The impact of demand drivers that may affect future service delivery and utilisation of assets is the need for increased investment and resources required to meet demand and maintain existing services.

Demand Management Plan

Future demand will be managed through a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management can also include non-asset solutions, insuring against risks and managing failures.

Managing the Risks

Lockyer Valley Regional Council recognises the need for risk management to feature as a consideration in strategic and operational planning, day to day management and decision making at all levels in the organisation.

As such, there is a commitment to managing and minimising risk by identifying, analysing, evaluating and treating exposures that may impact on Council achieving its objectives and / or the continued efficiency and effectiveness of its operations. An ICT Key Risk Register is currently under development.

The following principles will apply to managing risks relating to ICT assets:

Quality - ICT assets will be maintained in a usable condition. Warranties are included in the procurement process to ensure items are covered for the entirety of their expected life. Warranty claims are processed as required. Where the issue is not covered by warranty, the item will be replaced.

Function - ICT assets will be maintained at a secure and reliable level and associated equipment and tools will be provided to ensure the following key business goals are met:

- Improve customer experience
- Achieve financial sustainability
- Deliver continuous improvement

The main functional consequence of our ICT services is to enable us to deliver more efficient and effective services to our community, and thereby achieve Council's strategic objectives.

Reliability - The ICT network is monitored through actioning user requests and ensuring that maintenance programs are undertaken in a proactive manner with consideration to staffing resource restrictions. We will endeavour to manage these risks by:

- Monitoring and prioritising the risks
- Keeping ICT users informed
- Managing ICT assets throughout their lifecycle

Flexibility - Our ICT strategies balance a due diligence approach through the development of business cases, which examine the cost benefit of various options and offer the flexibility to adapt to emerging trends and opportunities.

Critical assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. Within the ICT SMP, the following asset classes/sub classes are considered critical:

- Network equipment
- Major software

By identifying critical assets and critical failure modes, we can target and refine investigative activities, maintenance plans and capital expenditure plans at the appropriate time. Operations and maintenance activities may be targeted to mitigate critical asset failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

Improvement & Monitoring

Assumptions

A number of assumptions have been made within this plan including:

- Expected asset useful life timeframes will be achieved
- No sudden changes will occur in the condition of assets
- Current service levels will be maintained / no changes in hardware requirements
- The move toward leasing of assets will continue
- Budget allocations will be sufficient to allow replacement within designated timeframes
- Information Services will be responsible for budgeting for replacement of the asset classes and sub classes listed
- Items purchased through grant funding are expected to be replaced through like funding and have not been budgeted for in this plan
- Individual items with a value less than \$500 have not been included with the exception of leased monitors

Quality of Data

Data is maintained in LISA and is reviewed on an annual basis through a full audit of IT equipment. There can be a 98% confidence in the accuracy of the number of assets included in this plan.

Reliability of Estimates

Asset valuation estimates have been made using:

- Current lease costings
- Cost to purchase 'like' equipment
- Best estimates on value of older equipment

Estimates used will be refined as necessary. At the time of the preparation of this second draft for 2018, there is a high degree of confidence in the estimates provided except in the case of Mobile Phones, CCTV Systems and AV Equipment. In these cases the figures reflect those used in the previous plan and have not been updated. Ongoing review to ensure best possible data is being undertaken.

Improvement Plan

Further improvements to the plan will be undertaken as set out below:

Task No	Task	Responsibility	Resources Required	Timeline
1	Monitor performance and customer satisfaction to better understand asset performance and service delivery	Manager Information Services	Internal resources	Ongoing
2	Continuous improvement of ICT asset management practices, processes and procedures	Manager Information Services	Internal resources	Ongoing
3	Annual review and update of the Service Management Plan	Manager Information Services	Internal resources	December 2018

Monitoring & Review

In order to achieve the most accurate costings for the budget decision process, this plan will be reviewed again as necessary to ensure the most up to date information is provided. Ongoing reviews of customer expectations in regards to service levels will also be undertaken to ensure the most relevant technologies are being implemented.

Appendix A

The table below shows the projected budgeted estimates for maintenance, operational and capital expenditure as at 19 April 2018.

Operational Expenditure	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Desktop Equipment Leases	122,500	122,500	122,500	122,500	122,500	122,500	122,500	122,500	122,500	122,500
Mobile Phones	24,000	6,000	48,000	24,000	6,000	48,000	24,000	6,000	48,000	24,000
Sat Phones & Modems	0	0	0	199,950	6,000	0	0	0	19,950	6,000
Tablets/iPad	20,250	1,500	750	12,000	5,250	17,250	0	12,000	5,250	2,250
GPS Devices	27,110	27,110	8,421	1,500	25,190	27,110	27,110	8,421	1,500	25,190
Server Leases	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Storage Leases	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000
Software Licences	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Printer Leases	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000
Mondo Pad Leases	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Maintenance Costs	1,203,500	1,548,500	1,223,500	1,143,500	1,153,500	1,818,500	1,273,500	1,213,500	1,098,500	1,223,500
Totals	2,431,360	2,739,610	2,437,171	2,537,450	2,352,440	3,067,360	2,481,110	2,396,421	2,329,700	2,437,440
Capital Expenditure										
Desktop Equipment (not leased)	0	9,500	0	0	0	9,500	0	0	0	9,500
Switches	63,000	25,400	64,300	53,600	13,000	12,000	0	25,700	39,800	25,400
Uninterruptible Power Supplies	25,000	11,000	0	38,000	16,200	8,500	11,000	0	38,000	16,200
Firewalls	75,000	0	74,000	0	0	74,000	0	0	74,000	0
Wireless Access Points	25,000	0	0	0	31,500	0	0	0	37,600	0
Gateways	0	0	30,000	0	0	0	0	30,000	0	0
Network Cabinets & Cabling	70,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Software	1,020,000	1,000,000	1,250,000	650,000	450,000	350,000	2,300,000	850,000	350,000	500,000
CCTV Camera System	0	47,000	72,000	125,000	12,990	0	47,000	72,000	125,000	12,990
Audio Visual Equipment	90,000	46,000	166,000	74,000	4,000	20,000	6,000	0	4,000	18,000
Printers/Scanners/Shredders	60,000	1,000	0	0	0	33,900	1,000	0	0	7,350
Totals	1,428,000	1,159,900	1,676,300	960,600	547,690	527,900	2,385,000	997,700	688,400	609,440