



Asset Management Plan 2033

IT Assets

A safe, sustainable,
vibrant **Community**

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The entity can choose either template to write/update their plan regardless of their level of asset management maturity and in some cases may even choose to use only the Executive Summary.

The illustrated content is suggested only and users should feel free to omit content as preferred (e.g. where info is not currently available).

This Asset Management Plan may be used as a supporting document to inform an overarching Strategic Asset Management Plan.

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The Institute of Public Works Engineering Australasia

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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

Asset management planning is a comprehensive process ensuring delivery of services from Information and Communication Technology Services is financially sustainable. This Asset Management Plan (AMP) covers the Information Technology (IT) assets that serve the Council (Campbelltown City Council).

The IT Asset Management Plan (IT AMP) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 10 year planning period. The AMP will link to Council's Long Term Financial Plan (LTFP) which typically considers a 10 year planning period.

This plan covers the infrastructure assets that provide **Information and Communication Technology** related assets.

1.2 Asset Description

The IT network comprises:

- 587 PC & Components (including desktops, laptops, docks and monitors)
- 120 Land line phones
- 101 Mobile devices (tablets and mobile phones)
- 9 Servers and Storage
- 33 Network and Backup Infrastructure Items
- 27 Printers and Scanners
- 118 CCTV cameras

The above IT infrastructure assets have a total renewal value across the 10 year period of an estimated **\$2.977m**.

1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current service levels in the medium term, noting further funding may be required in the areas of Cyber Security and the new Digital Strategy.

Noting a request for additional budget to allow all field staff to have access to their own tablet device, currently one is shared between 2, will be a Capital New budget bid for 2025-2026

1.4 Future Demand

The main demands for new services are created by:

- Consumer preferences and expectations including self-service and immediate feedback
- Technological advancements
- Community needs
- The internet, crowdsourcing and big cloud computing
- Artificial intelligence and machine learning.

There will be a large increase in data usage and the ability to use the internet to communicate with each other. Services will be improved by having the public identify these improvements through

interactive ways. As more data is hosted online affordable scales of computational problem solving becomes available to local governments. Artificial intelligence will have strong impacts on the running of businesses, the framework of human labour and the demand for skilled ICT workers.

These demands will be addressed using a combination of managing and upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The projected outlays necessary to provide the services covered by this IT AMP over the 10-year planning period is \$2.977m or \$297,700 on average per year.

The IT AMP will be reflected in the LTFP, with an annual review as part of the Annual Business Plan and Budget process, to ensure that Council have adequate funding to meet our long-term needs.

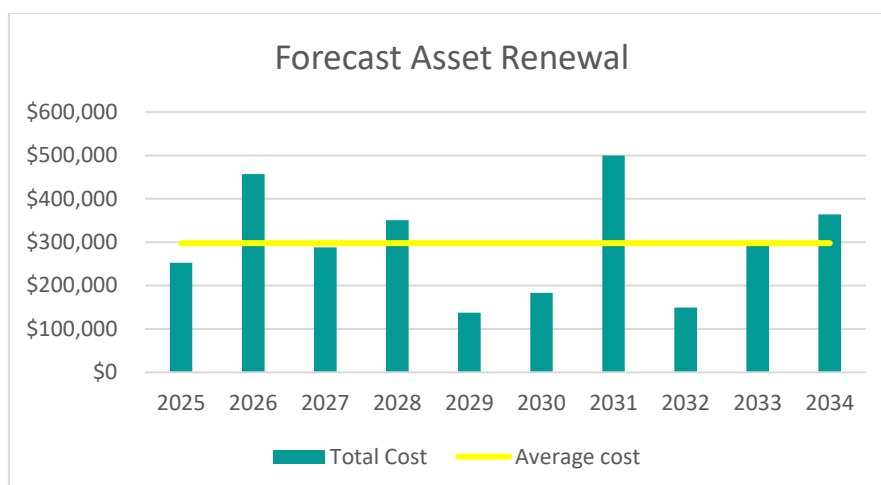
1.6 Financial Summary

1.6.1 What we will do

We will provide IT infrastructure, network and services to successful achieve delivery of Council's strategic objectives by:

- Efficiently upgrading and renewing IT Assets based on replacement and renewal cycles
- Monitoring performance and embracing proven technologies to ensure highly reliable, secure and efficient technology
- Supporting procurement of technology that is fit-for-purpose, risk assessed, and meets industry standards and best practices.

Forecast Lifecycle Costs



Summary of total funding

	Planned Total Budget Per Year (\$)	Funding Surplus/(Shortfall) for 10 Year Period (\$) Per Year
10 Year Average Asset Renewal Funding	297,700	0

Note:

- This plan is based on total budgeted expenditure with 10 year average funding for asset renewal and replacement of \$297,700 per year
- This level of funding creates no surplus/ shortfall of funding for the 10 year period
- The disposal life cycle costs shown are minimal and not included in life cycle costs.

1.6.2 What we cannot do

We have not allowed for any additional funding required for the new Digital Strategy or additional support required for Cyber Security requirements or additional tablets required for the depot. Any proposed funding initiatives will be worked through with Elected Members and be part of the Budget Bid process.

1.6.3 Managing the Risks

Risks have been identified as part of the plan around IT security, recovery and speed to modernise.

The IT AMP will manage these risks through:

- Maintaining IT assets at a secure and reliable level throughout their lifecycle
- Monitoring IT assets to ensure performance levels are maintained
- Driving a Digital Strategy to investigate evolving technology, evaluate IT services, risk assess solutions, and improve business processes through the use of IT.

To manage risks within the available budgets IT will collaborate with the local government sector (via the LGA and LGITSA) and other stakeholders including support from councils with more advanced IT capabilities and other relevant organisations.

1.7 Asset Management Practices

IT assets are recorded in the Asset Register contained in Finance One, at their historic cost (original purchase price). These assets are not revalued.

Assets requiring renewal/replacement are identified from this asset register. Where they have not previously been recorded on the Asset Register, the acquisition will be treated as Capital-New. These methods are part of the Lifecycle Model. As IT Assets renewals are rarely driven by condition, Council follows an asset renewal lifecycle model using projected renewal costs based on useful life of assets.

Asset Register data is used to forecast the renewal costs. This is done using the acquisition year and the useful life.

1.8 Monitoring and Improvement Program

Due to rapidly changing technology, community expectations and costs, the IT AMP will require ongoing monitoring and refinement to improve confidence in financial forecasts. Currently forecasted figures do not include indexation (such as CPI) and vendor price increases and these will need to be adjusted accordingly.

The actions taken from the IT AMP will result in:

- The development and adoption of Council's Digital Strategy
- Accurately reflected LTFP based on IT asset lifecycle
- Clarity of renewal and upgrade schedules, improving cyber security.

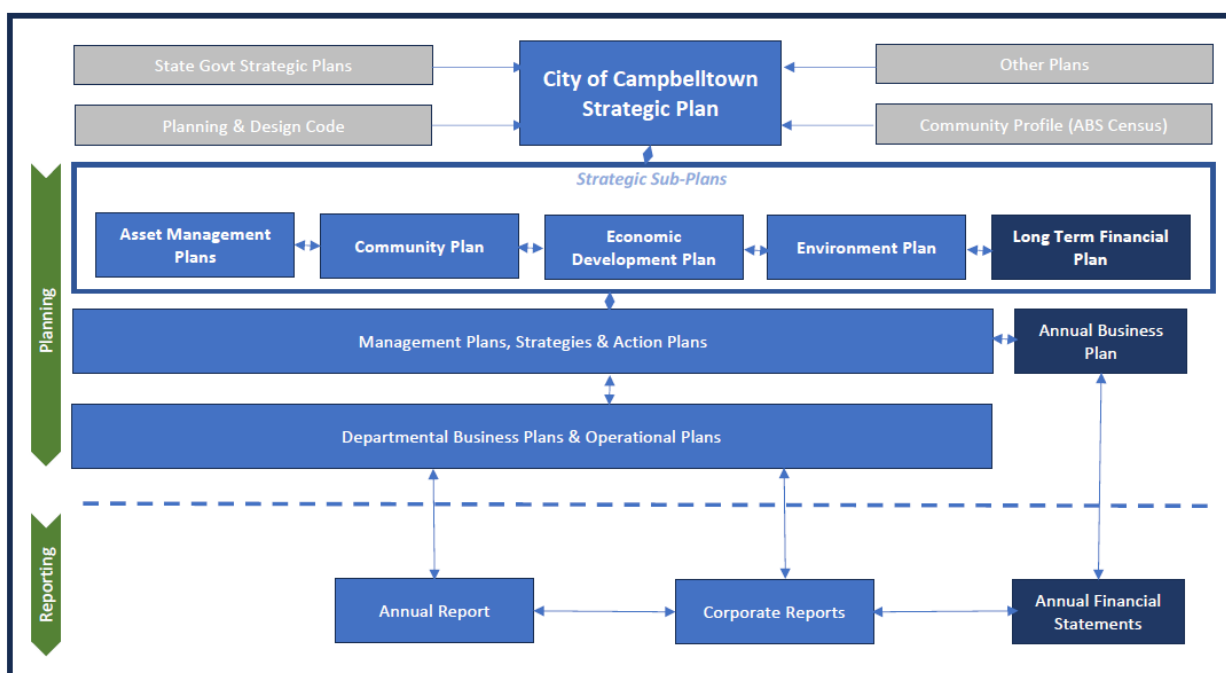
2.0 Introduction

2.1 Background

The IT AMP communicates the requirements for the sustainable delivery of IT services through the responsible management of assets, compliance with regulations, and required funding needed to provide appropriate levels of service to the community.

Council has made significant investment in IT since it was first introduced to Council in the mid 1970's. Council's IT AMP aims to continue to guide this investment and provide a roadmap and direction for information systems, infrastructure and digital assets.

Council utilises an integrated planning framework which aligns all plans and actions as displayed below:



As one of Council's many Strategic Sub Plans, the IT AMP supports the Council's IT components of Council's overarching Strategic Plan and Departmental Business Plans.

2.2 Supporting Documentation

Council's IT AMP is to be read in conjunction with the following plans:

- [Strategic Plan](#)
- [Strategic Management Planning Framework](#); and
- [LTFP](#).

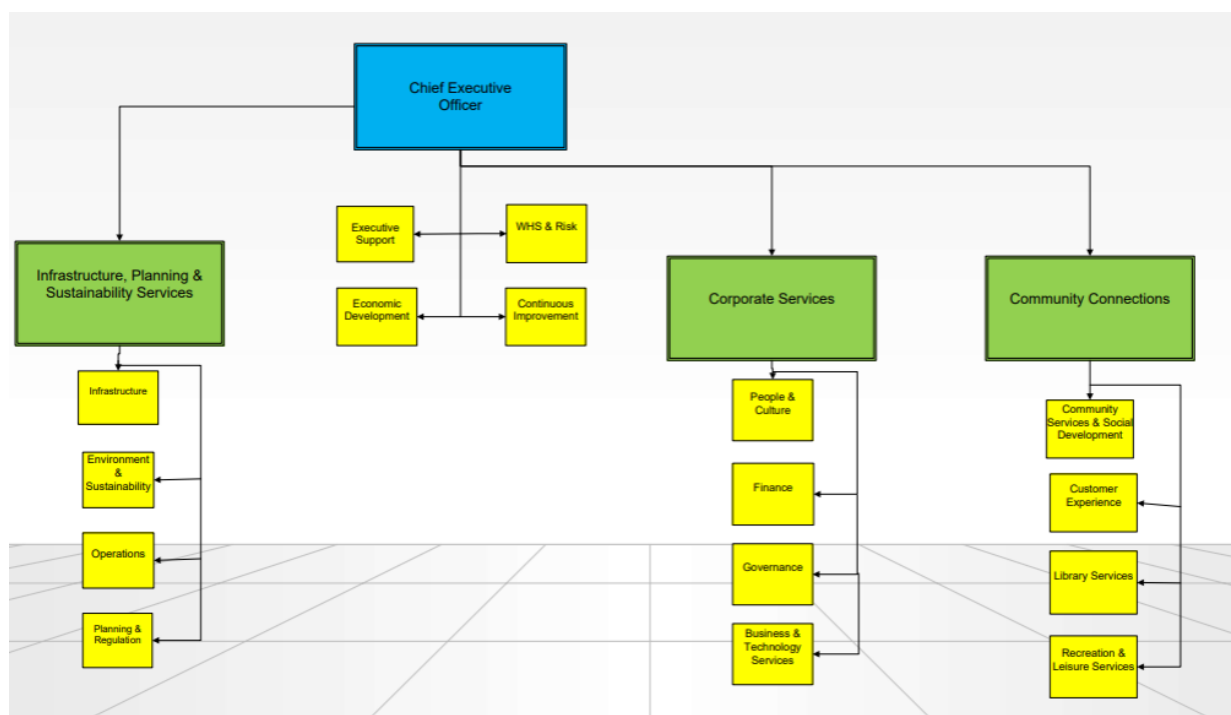
The IT assets included in this plan have a total replacement value of **\$2.977m**.

Key stakeholders in the preparation and implementation of this AMP are shown in the Table below

Table 1: Key Stakeholders in the IT AMP

Key Stakeholder	Role in Asset Management Plan
Elected Members	<ul style="list-style-type: none"> • Represent needs of community/shareholders • Allocate resources to meet the organisation's objectives in providing services while managing risks • Ensure organisation is financially sustainable • Adoption of AMP
CEO/ Executive Management team	<ul style="list-style-type: none"> • Provide direction of IT AMP to meet the organisation's objectives in providing services while managing risks, • Ensure organisation is financially sustainable
General Manager Corporate Services	<ul style="list-style-type: none"> • Manage organisation's operational activities and future strategic planning direction • Allocate resources
Manager Information and Communication Technology	<ul style="list-style-type: none"> • Oversee IT asset acquisition, renewal, upgrade and disposal in accordance with the IT AMP • Manage service levels • Coordinate IT Staff
IT Staff	<ul style="list-style-type: none"> • Monitor services levels • Collate asset information • Manage and maintain assets
Finance Department	<ul style="list-style-type: none"> • LTFP, Asset Registers and operational financial data
All Council Staff	<ul style="list-style-type: none"> • End users of the services • Provide feedback on services
Community & Ratepayers	<ul style="list-style-type: none"> • End users of the services • Provide feedback on services
Governance	<ul style="list-style-type: none"> • Development of Strategic Plans and other key strategic plans

Our organisational structure for service delivery from IT assets is detailed below:



2.3 Goals and Objectives of Asset Ownership

Centred on Council's Strategic Plan, the IT AMP will:

- Define levels of service for technology infrastructure and performance to be monitored
- Identify capacity requirements and needs for growth in IT investment
- Define measures to assist Council in evaluating its progress toward meeting its goals
- Identify IT renewal lifecycles and a cost-effective approach to long term planning of IT budgets
- Support the LTFP through targeted, scheduled expenditure.

3.0 LEVELS OF SERVICE

Levels of service dictate the targeted asset's performance in relation to customer expectation, and associated legislative and technical provisions. They also provide achievable milestones for the continuous upgrading of levels of service currently practised. Council's IT assets service both the community and staff serving the community and require varied service levels to meet user expectations.

When establishing Level of Service consideration should be given to:

- Stakeholder Expectation – information gained from stakeholders on expected quality and price of services
- Strategic and Corporate Goals – provides guidance for the scope of current and future services offered the manner of the services delivery and defines the specific level of service, which Council wishes to achieve
- Opportunities for improved customer service through automation, self-service and efficiency.
- Legislative Requirements – legislation, regulation, environmental standards and industry and Australian Standards that impact on the way these assets are managed.

3.1 Customer Research and Expectations

Council has not yet carried out any targeted research on customer expectations with regards to preparing this IT AMP. This activity will be a priority for the upcoming planning period to review current customer service levels detailed above.

3.2 Strategic and Corporate Goals

This IT AMP is prepared under the direction of the Council's vision, mission, goals and objectives.

Our vision is **"A safe, sustainable, vibrant Community."**

Our mission is **"The Community is the centre of everything we do."**

The relevant goals and objectives are summarised in the Table below

Table 2: Strategic Plan 2024 Goals & Objectives

Goal	Objective
Goal 4 - Planning for Our Future	Theme 2 – Embracing technology and systems to foster innovation and support changing Community needs
Goal 5 – Leading our People	Theme 1 - Our people are innovative, accountable and forward thinking
Goal 5 – Leading our People	Supporting systems and processes for sound decision making and excellence in service delivery.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements are detailed below.

Table 3 Legislative Requirements

Legislation	Requirement
Local Government Act 1999	Sets out the role, purpose, responsibilities and powers of local governments including the preparation of a LTFP supported by AMPs for sustainable service delivery.
Australian Accounting Standards	Set out the financial reporting standards relating to, inter alia, the revaluation and depreciation of infrastructure assets.
Local Government (Financial Management) Regulations 2011	Impetus for the development of a Strategic Management Plan, comprising an (Infrastructure) AMP and LTFP.

3.4 Customer Levels of Service

The current internal customer service levels are based on resource levels in the current LTFP and are shown in the table below.

IT Incident Priority Level	Definition	Target Resolution
Severity 1	Affects public system or all staff	<24 hours^
Severity 2	Affects multiple business units or prevents staff from supporting community activities	<48 hours^
Severity 3	Affects a business unit with workarounds available	<5 days^
Severity 4	Affects individual users	<20 business days^

Table 4 – Service Levels

^ note: may be dependent on external service provider service levels.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, consumer preferences and expectations, technological advancements, risk profile, economic factors and environmental awareness.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

Demand for new services will be managed through a combination of capitalising on existing assets, upgrading of existing assets and providing new assets to meet demand.

Opportunities identified to date for demand management are shown in Table 5 – Future Demands. Further opportunities will be developed in future revisions of this IT AMP.

Table 5: Future Demands

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Community expects self-service and ease of interaction	Public Website Online Forms Community Wi-Fi Connect 2 Campbelltown	Refresh of online presence Increase online services Improve customer experience	Increased investment in online presence	Extend offering to provide community with digital self-service for all services
Community expects immediate feedback and progress of requests	Customer requests are received and processed without further automated communication	Requests are responded to based on service levels	Investment required to deliver community portal	Extend online presence with central community portal to allow 2-way communication
Staff driven demand	Preparation of a digital strategy with planned endorsement by Council by late 2024.	Rapid technology changes including AI, better rendering or computer modelling (3D) animation etc	May require upgrades to IT hardware and software sooner	Revisit Digital Strategy at least annually to determine if it is in line with the direction of Council and taking advantage of the latest technology
Climate change	Manual, hard copy processing	Reduction in printing and manual processing required	Increased investment in online data entry, automation and digital first approaches	Deliver IT Solutions to remove paper-based forms and reduce manual handling
Data driven decision making	Data is stored in disparate systems Manual processes required to collate information	Centralised reporting Automated collation	Investment in real time reporting system to support business teams delivery service	Deliver centralised reporting system to allow holistic visibility to Council data and improved efficiencies.

4.4 Asset Programs to meet Demand

The primary program to deliver the future demand for IT Assets is Council's Digital Strategy which is currently being developed for Council's endorsement. This strategy forecasts community and staff demands for the next decade and provides a roadmap to prioritise investment to meet these demands through IT.

The key demands identified in the Digital Strategy include:

- Community digital self-service, tailored and personalised services
- Community transparency to service progress
- Improved staff digital services and automation of repetitive tasks
- Sustainably designed solutions
- Identifying valuable Council data which can be shared with the community (Open Data)
- Improved cost efficiencies.

4.5 Climate Change and Adaption

The impacts of climate change can have a significant impact on the assets managed and the services they provide. In the context of the IT AMP process, climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and then also how to create resilience to climate change for any new works or acquisitions. Council recently declared a Climate Emergency and Staff have developed a Climate Solution Strategy. This strategy will be considered in future IT AMPs.

Opportunities identified to date for the management of climate change impacts on existing assets are shown in Table 6 – Climate Change Impacts.

Table 6 – Climate Change Impacts

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Extreme weather events	Increased frequency and duration of extreme heat, wind and lightning	Increase chances of short-circuits and electrical surges impacting both desktop and data centre hardware	Undertake inspections following an extreme weather event and monitor Regular maintenance of UPS / generator
Increased energy and carbon impact costs	Costs involved with operating local data centres are prohibitive	Prepare budget to use ongoing operating expenditure for cloud hosting rather than major renewal purchases – noting significant emission impacts from Data centres	Cloud hosting of server infrastructure to be considered at next renewal

			If possible, look to providers that provide emission offsets
Climate impacts on use of Council Assets and Delivery of Services – assistance to Staff	Opportunity to use technology to enhance monitoring of climate impacts that help prepare and mitigate potential impacts to Council's assets and delivery of services	Opportunities are broad from making Infrastructure assets more resilient to gathering data to support certain actions for example integrated watering system better resolution of spatial photos, rapid reporting to our community (ie if there is flood that we need to close a road) and use of drones	Management to keep abreast of current technologies being utilised and opportunity for new and innovative technologies to be deployed

Additionally, the way in which we procure new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience will have the following benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained
- Assets that can endure the impacts of climate change may potentially lower the lifecycle cost and reduce their carbon footprint.

It should also be noted that the impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this IT AMP.

5.0 LIFECYCLE MANAGEMENT PLAN

Lifecycle management details how Council plans to manage and operate the assets at the agreed levels of service, while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The Assets covered by this IT AMP are shown in Table below, noting this captures the Capital-Renewal & Replacement costs across a 5 year term due to staggered renewals, most renewals occur across a 3 to 5 year cycle.

IT Applications/Software costs are treated as annual Recurrent expenses and are not included below.

Table 7 – IT Assets and Renewal Values

Asset Category	Units	Replacement Value (\$) (Years 1 to 5)	Replacement Value (\$) (Years 6 to 10)
PC's & Components (including desktops, laptops, docks and monitors)	587	629,000	705,500
Land line phones	120	42,000	0
Mobile devices (tablets and mobile phones)	101	136,000	146,000
Servers and Storage	7	147,000	147,000
Network and Backup Infrastructure	33	182,700	152,100
Printers and Scanners	27	118,000	118,000
CCTV	118	230,700	223,200
TOTAL ASSET RENEWALS		1, 485,400	1,491,800
TOTAL ACROSS 10 YEARS	\$2.977m		

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available. Known deficiencies in service performance are shown in the below table.

Table 8: Known Service Performance Deficiencies

Service Class	Service Deficiency
IT Infrastructure	Although Council has progressed many core systems to Software as a Service (SaaS) providers, Council continues to maintain significant on-premise infrastructure and has not yet taken advantage of recent cloud enhancements for redundancy and interoperability

Computers and Devices	Not all staff have been moved to laptop devices to take advantage of mobility and remote working. Council uses fixed, legacy desk phone systems which can impede remote work, CRM integrations and advanced automation
IT Applications and Software	Although Council utilises a single core ERP, there are a number of specialised vendor solutions, and custom solutions requiring investigation into controls, service levels and support. Formal systems assessments have not been conducted across all applications to understand business fit and functional gaps. An annual upgrade plan and software review roadmap is required to proactively guide application maintenance, renew and prioritise investment
Data Management	All Council datasets have not been identified, assessed, organised, centralised, and catalogued. Formal procedures are needed to ensure good governance of data
Project Management	There is an ongoing need to mature estimation, control, and improve delivery of IT projects

The above service deficiencies will be explored as part of the development of the Digital Strategy and Road Map.

5.1.3 Asset condition

IT assets, in general, have a very short useful life. As such many assets require multiple upgrades and replacements over the life of this plan. Asset condition is rarely the driver for renewal. Technology advancement and ensuring security and service levels are maintained are often the primary driver for renewal.

5.2 Operations and Maintenance Plan

Council will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Capacity planning and management and proactively identifying needs to maintain service levels
- Infrastructure renewal program following manufacturer warranty standards
- Software renewal program following licensing programme
- Maintaining a current asset register
- Maintaining a current hierarchy of critical assets and required operations and maintenance activities
- Reviewing asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options
- Maintaining a current and required skills register as a basis for workforce training and development
- Develop and regularly review appropriate incident response and disaster recovery procedures and capability
- Regular system patching, vulnerability monitoring, and following of cybersecurity best practices.

5.3 Renewal Plan

Renewal is a purchase of an asset which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service

potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

As IT Assets renewals are rarely driven by condition, Council has decided to follow an asset renewal lifecycle model using projected renewal costs based on useful life of assets. This model uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year). Due to the relatively short life cycle of IT assets, some assets may be renewed multiple times over the life of this plan.

IT Hardware	#	Useful Life
PCs (including desktops, laptops, docks and monitors)		
• PC's	109	3 years
• Laptops	104	3 years
• Docks	119	3 years
• Monitors	255	5 years
Land line phones	120	8 years
Mobile devices		
• Tablets	56	3 years
• Mobiles	45	3 years
Servers and Storage		
• Hosts (ESX)	3	5 years
• Standalone	5	5 years
• SAN	1	5 years
Network and Backup Infrastructure		
• Switches	7	5 years
• WAPs	16	3 years
• Backup Devices (IDPA, Tape Library)	2	6 years
• Firewall	2	5 years
• Generator	1	8-10 years (batteries 3-5 years)
• UPS	5	10-15 years
Printers / scanners	27	7 years
CCTV	120	5 years

Table 9 - Indicative Useful Life of IT Assets

Council will manage capital renewal projects to maintain levels of service and minimise risk by:

- Planning and scheduling renewal projects, and
- Identifying opportunities in business improvements that reduce renewal budget outlay.

It is expected that budgets of physical infrastructure will be transitioned to annual recurrent budget as IT Software and applications are modernised to SaaS and PaaS systems rather than utilise capital expenditure. Therefore the future split between Asset Renewal and Operational expense may change overtime.

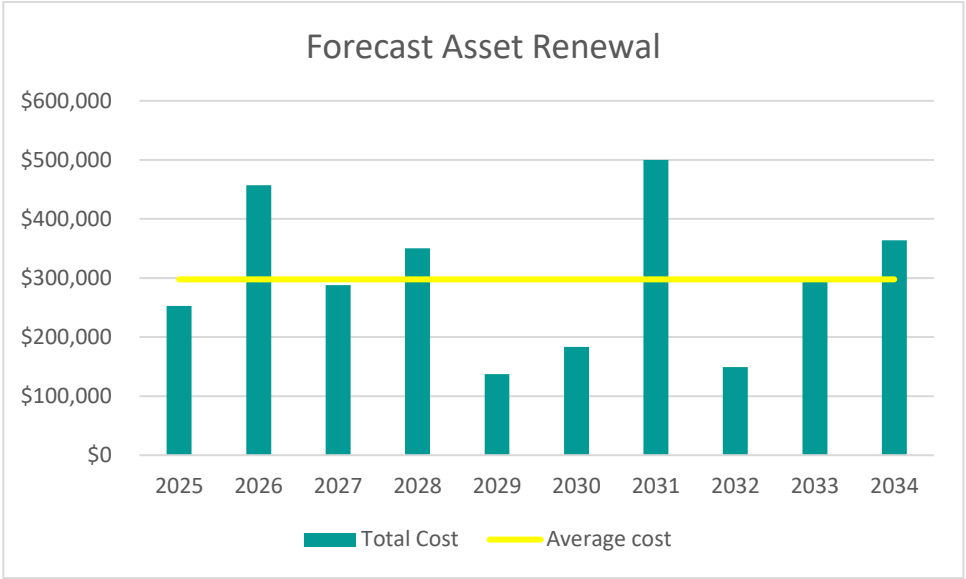
The estimates for renewals in this AMP were based on the Asset Register.

Summary of future renewal costs are defined in Table Below – Renewal Costs.

Table 10 – Asset Renewal Costs

IT Hardware	#	Replacement Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PCs (inc desktops, laptops, docks and monitors)	587	\$197,934	\$83,826	\$108,391	\$211,283	\$27,527	\$104,038	\$254,232	\$31,880	\$117,387	\$197,934
Land line phones	120	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mobile devices (Tablets and Mobile Phones)	101	\$22,106	\$27,055	\$37,339	\$22,106	\$27,055	\$37,339	\$22,106	\$27,055	\$37,339	\$22,106
Servers and Storage	9	\$0	\$44,000	\$71,000	\$16,000	\$16,000	\$16,000	\$28,000	\$71,000	\$16,000	\$16,000
Network and Backup Infrastructure	33	\$32,386	\$12,143	\$4,100	\$101,071	\$33,000	\$25,786	\$6,143	\$19,100	\$24,571	\$76,500
Printers / scanners	27	\$0	\$100,519	\$17,481	\$0	\$0	\$0	\$0	\$0	\$100,519	\$17,481
CCTV	118	\$0	\$189,360	\$7,510	\$0	\$33,829	\$0	\$189,360	\$0	\$0	\$33,829
Total Asset Renewals		\$252,426	\$456,902	\$287,821	\$350,461	\$137,411	\$183,163	\$499,841	\$149,035	\$295,817	\$363,850

Note: CPI and vendor price increases have not been considered across period



5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate or
- To ensure the infrastructure is of sufficient quality to meet the service requirements.

It is possible to prioritise renewals by identifying assets or asset groups that have:

- Potential to reduce life cycle costs by replacement with a modern assets that would provide the equivalent service
- Have a high utilisation and subsequent impact on users would be greatest
- The total value represents the greatest net value to the organisation
- Have the highest average age relative to their expected lives
- Are identified in the IT AMP as key cost factors
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings or efficiencies.

5.4 Acquisition Plan

Acquisitions are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity, which may result from growth, demand, social or environmental needs. Additional assets will be driven by demand as defined in Table 9 - Indicative Useful Life of IT Assets.

5.4.1 Selection Criteria

Proposed upgrade of existing assets and new assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other parties. Potential upgrade and new works should be reviewed to verify that they are essential to the organisation's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority based on funding available, then scheduled in future works programmes. The ranking criteria used to determine priority of identified renewal proposals is detailed in the Table below

Table 11 Renewal Priority Ranking Criteria

Criteria	Weighting
Customer Service Impact	25%
Financial Impact	25%
Environmental impact	10%
Legislative Impact	15%
Risk and Safety	25%
Total	100%

Summary of future asset acquisition costs

Council will plan new works / capital acquisition projects to maintain levels of service and minimise risk by:

- Planning and scheduling capital projects
- Selecting the best option to be included in capital upgrade/new programs.

Council's Digital Strategy will provide an indicative roadmap for potential future investment in IT Assets. Budget bids will be submitted for new assets in alignment with the Digital Strategy and be assessed by Council, supported by benefit rating, risk management plans and community consultation.

Acquiring new assets will commit ongoing maintenance and renewal costs for the period that the service provided from the assets is required.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Council will select the disposal method that obtains the best possible return for assets, but also considers the environment sustainability, sensitivity and privacy of data. Disposal will be considered as part of each acquisition / renewal process following Council's Procurement Policy.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as ‘coordinated activities to direct and control with regard to risk’.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment also includes the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable. This will be done in accordance with Council’s Risk Management Framework.

All assets will be risk assessed through the Digital Strategy as part of a Business Systems Assessment and identified risks will be added to Council’s Risk Management Register.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised below. Failure modes may include physical failure, software failure or essential service interruption:

- Core Switches (including Internet Access)
- Dark fibre
- Firewalls
- ESX hosts
- SAN Storage.

Recovery of critical assets are detailed in the Disaster Recovery Plan.

6.2 Risk Assessment

Council’s risks are tracked in Technology One System – Performance Planning in conjunction with Council’s Risk Management Framework (ECM #6161671) Cyber Security Risk is ranked as a high Strategic Risk and requires continuous vigilance in this area. Future considerations in this space will be considered as part of the Digital Strategy.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to ‘withstand a given level of stress or demand’ and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

We do not currently measure our resilience in service delivery. This will be considered in future iterations of the IT AMP.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

This AMP does not include any funding requirements that may be required for improved Cyber Security, or the implementation of the Digital Strategy once developed or the request for additional tablets for the depot staff. Any further funding requirements will form part of future budget bid processes.

6.4.2 Service trade-off

This section is not applicable at present as Council will allocate sufficient funds to meet the current IT Service delivery of Council for the next 10 years.

6.4.3 Risk trade-off

This section is not applicable at present as Council will allocate sufficient funds to meet the current state delivery of IT Services for the next 10 years.

7.0 FINANCIAL SUMMARY

Financial projections will be improved as the discussion on desired levels of service and the digital strategy and road map are completed.

7.1 Funding Strategy

The proposed funding for assets will be incorporated into Council's future budget and LTFP.

The financial strategy of Council determines how funding will be provided, whereas the IT AMP communicates how and when it will be spent, along with the service and risk consequences of various service alternatives.

7.2 Valuation Forecasts

During the formulation of this plan, it is anticipated that asset numbers are forecast to remain consistent as there is no plan to add or remove assets from service.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.3 Key Assumptions Made in Financial Forecasts

In compiling this IT AMP, it was necessary to make some assumptions. This section details the key assumptions made in the development of this IT AMP and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this IT AMP are:

- Council Asset Data register reflects accurate data with a confidence level of $\pm 10\%$
- Operation and Maintenance cost remain within the same range for the next 10 years
- Council will allocate sufficient funding to meet operations, maintenance and renewal expenditure
- The useful Lives of the IT assets are accurate
- Present service levels to remain constant over the life of this AMP
- Nil Growth.

7.4 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this IT AMP are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A – E level scale¹ in accordance with the Table below:

¹ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

Table 12 Data Confidence Grading System

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings. For example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Unknown	None or very little data held

The estimated confidence level for and reliability of data used in this IT AMP is reliable, noting confidence will increase as the IT Systems Architecture is better understood through the development of the Digital Strategy and Road Map.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices²

8.1.1 Accounting and Financial Data Sources

This IT AMP utilises accounting and financial data. The source of the data is from Council's corporate finance system, Finance One.

8.1.2 Asset Management Data Sources

This IT AMP also utilises asset management data. The source of the data is from Council's Asset Management Data System located in Finance One.

8.2 Improvement Plan

It is important that an entity recognise areas of their IT AMP and planning process that requires future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is shown in the Table below.

Table 13 Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Development of Digital Strategy and Road Map	Manager, Information and Communication Technology	IT Staff, EMT and whole of organisation input	6 months
2	Continued program of IT process improvement and innovation	Manager, Information and Communication Technology	IT Staff, whole of organisation	Ongoing
3	Continue to be vigilant and pro-active in relation to Cyber Security – Embed Cyber Security Framework and determine pathway to achieving Essential 8 requirements	Manager, Information and Communication Technology	IT Staff	Ongoing

8.3 Monitoring and Review Procedures

This IT AMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The IT AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the LTFP or will be incorporated into the LTFP once completed.

Within 2 years of a new Council term, the IT AM Plan will be reviewed and updated.

² ISO 55000 Refers to this the Asset Management System

8.4 Performance Measures

The effectiveness of the IT AMP will be measured by assessing whether:

- Projected expenditures match Council's LTFP
- Planned upgrades are completed in the financial year forecasted
- Asset renewal costs match the target expenditure.

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
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- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- 2024 – Campbelltown City Council Strategic Plan