

An ORDINARY MEETING of LISMORE CITY COUNCIL will be held at
the COUNCIL CHAMBERS, 43 Oliver Avenue, GOONELLABAH on
Tuesday, 8 February 2011 at 6.00pm.

Attachments Excluded From Agenda



Paul G O'Sullivan
General Manager

1 February 2011



Attachments

12.9 Information Services' Strategic Plan 2010 - 2012

Attachment 1: Information Services Strategic Plan 2010-2012 3



Information Services' Strategic Plan

2010-2012

**Information Services
Sustainable Development Directorate
Lismore City Council**

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Document Control

Document purpose	This document is the <i>2010-2012 IT&T Strategic Plan</i>
Distribution control	Version Number: 1.0
Document location	<i>File: EF09/1750 Document No ED09/8075</i>

Document Approval

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Version Control and Distribution

<i>Version number:</i>	<i>Date issued:</i>	<i>Authorised by:</i>

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1. Executive Summary

The previous Information Services Strategic Plan saw the key strategies delivered on time. These included the replacement of the CIVIL system, the implementation of an Electronic Document Management System and the development of an IT Governance group. Other strategies were not implemented, primarily due to time and financial constraints and these include the Customer Self Services initiatives such as DAs On-Line. These are included in the new Plan.

Analysis of dependencies on Computer Applications (see Chapter 0) show that Council has a large dependency on a small number of Critical systems (e.g. AUTHORITY) supported with a smattering of key stand-alone systems.

The major strategic initiatives for Information Services over the next three financial years can be summarised as follows:

- Infrastructure Management
- Web site Redevelopment
- Enhancing Business Efficiency through the use of AUTHORITY
- Mobile Computing
- NAR Administration
- Electronic Document Management Dealing with the Paper Legacy.

These initiatives support the primary focus of securing Lismore City Council's core activities through strong back office systems and developing ways of accessing these systems in remote or mobile environments.

On page 29 Summary of Strategies, Projects and Priorities, these key strategies and a range of other initiatives identified in this Plan are merged and ranked according to the IT Reference Group's IT Ranking strategy. This list will form the bulk of the significant activities of Information Services.

In terms of Risk Management continuing funding for IT Infrastructure including core systems identified as critical to Council operations is probably the most significant. Understanding of this infrastructure by decision makers will mitigate this risk.

The core services of Information Services will continue to be:

- 1) Provision of a reliable and robust IT infrastructure
- 2) Provision of a systems support service
- 3) Provision of a user support function
- 4) IT advisory service (strategic and operational)
- 5) Provision of a GIS support service
- 6) Provision of a Web management service
- 7) Provision of a Records Management function.

It will also continue with its watching brief over new technology as it emerges.

2. Introduction

The purpose of this plan is to provide substantive input and support to the Lismore City Council (LCC) Operational, Delivery and Community Strategic Plans, as well as be a platform to derive an annual Information Services Operational Plan.

The plan itself focuses on:

- Reviewing the performance of the Information Services group against the previous plan *Information Services Strategic Plan July 2006 – June 2009*
- Building and strengthening the IT infrastructure through sound planning and financial commitment
- Enhancing the range of methods to access the resources provided by the IT infrastructure
- Identifying strategies and initiatives to further align IT services with the business through the Lismore Community Strategic Plan 2008-2018, and the Lismore City Council Delivery Plan 2010-2014.

2.1. Exclusions to the Plan

The plan does not discuss in detail IT&T infrastructure operated and managed by areas outside of Information Services nor does it include strategic initiatives for the Records Unit unless it involves specific Records Systems related technology such as Electronic Document Management Systems. Records Unit strategies will appear in the Strategic Records Management Plan.

The plan also does not include extensive detail on the Richmond Tweed Regional Library (RTRL) of which LCC is the Administrative Council for and provides IT Support to. A specific RTRL Information technology Strategic Plan will be developed and will form an addendum to this plan. However, the Plan does make some references to RTRL infrastructure and systems where appropriate.

2.2. Reference Documents

This plan references the following key corporate documents:

- Lismore City Council Operational Plan 2010-11
- Lismore City Council Annual Report
- Lismore Community Strategic Plan 2008-2018
- Lismore City Council Delivery Plan 2010-2014
- IT&T Strategic Plan 2006 – 2009
- Information Technology and Telecommunications System Owners.

and is structured on the NSW Government Chief Information Office's Information Management and Technology (IM&T) Strategic Plan Template.

3. Current Assessment

This section reviews performance against the previous IT&T Strategic Plan and assesses the current status of the IT infrastructure including the equipment, systems (applications), services provided and risk mitigation strategies. It also looks at existing LCC projects and what IT resources have been committed to them.

3.1. Lismore City Council Snapshot

Lismore is a regional urban centre in an area that boasts many vibrant village communities. Through its Community Strategic Plan 2008-18 LCC has developed four guiding principles, a range of strategic community and corporate foundations to support its Mission of *'To work with the community to maintain Lismore as the regional centre in a healthy rural setting'*.

Technology performs an important role in support of these initiatives. In particular the 2010 Delivery Plan reflects a significant financial commitment by the organisation to technology and recognises its criticality in support the business operations. Over a four year period nearly \$250,000 is expected to be spent in maintaining existing IT infrastructure.

3.2. Corporate Systems

Core Applications

Council operates a number of corporate-wide systems. These include:

- | | |
|------------------------------------|--|
| 1. The AUTHORITY | – Local Government Software Suite |
| 2. TRIM | – Electronic Document Records Management System |
| 3. GLADSTONE PLUS 2 | – Recreational Centre Management System
(currently subject to review) |
| 4. MapInfo Exponare | – GIS/Spatial Information |
| 5. Council's Websites and Intranet | |
| 6. SPYDUS | – Library System (RTRL). |

All of these systems are have been implemented in the last four years as part of the IT&T Strategic Plan 2006-2009 (except SPYDUS). SPYDUS was implemented in 2009 by the RTRL.

Our core applications are essential to our operations. They provide the technological support for virtually all of our services. Lismore City Council has recognised the importance of technology to service delivery and invested in robust systems designed to streamline business process, improve service quality and timeliness.

External Applications

Council staff access a number of information systems owned and managed by external organisations. These organisations include:

- Companion Animals
- Roads and Traffic Authority
- NSW Police
- Commonwealth Bank
- StateCover Mutual (Workers Compensation Claims)
- Local Government Association of NSW (Lgov)
- NSW Department of Local Government
- Independent Commission Against Corruption
- NSW Department of Community Services

- Australia Post
- Australian Taxation Office
- DRIVES (RTA).

3.2.1. AUTHORITY

LCC's core software application is AUTHORITY. It is an integrated suite of software developed for Local Government and was installed in 2007, replacing the CIVIL system. AUTHORITY is supported by Civica Pty Ltd. AUTHORITY has been customised and enhanced to meet the specific needs of Lismore City Council. It runs on a Linux server with an Informix database backend. There are over 130 Councils running AUTHORITY in Australia and New Zealand.

The implementation of Authority was the key initiative of the Information Services group over the last two years. With a project budget of \$1.29M it has consumed a significant amount of human and financial resources.

The AUTHORITY system has been acquired with the following modules:

Financial Information Modules	Land Information Modules
Accounts Payable	Accounts Receivables
Asset Register	Certificates
Bank Reconciliation	Debt Recovery
General Ledger and Budgeting	Infringements
Inventory Control	Major Agents
Loans	Property
Plant	Street Register
Project Costing	Rating
Purchasing	Receipting
Trust Register	Water Billing
Payroll	Development Applications, Planning
	General Registers
	License and Permits
Asset Information Module (AIM)	Core Modules
Asset Management	Name and Address Register
Plant	Responsibility Management
Contracts	Audit
Work Orders	
Hierarchy Manager	
HR Information Modules	Other Modules
Organisation Structure	Customer Request Management
Recruitment	Records Management
Skills Register	Cemeteries
Training Register	
Issues Management	
OH&S	
Salary Packages	
Staff Reviews	

In addition the following 3rd party systems have been acquired:

- Xpedite – resource facilities booking system (www.xpeditepro.com.au)
- QAS – Address management software (www.qas.com/au)
- Business Intelligence (formally MES-BIS software (www.mesware.com.au) now owned by Civica Pty Ltd.

After three years of implementation (July 2010) the following are the key issues with the AUTHORITY system:

Issues:

- High number of logged support calls, some still from the implementation phase.
- Not currently at the latest version
- Unimplemented modules (e.g. DA's online).

Strategies / Projects:

- LCC to focus on reducing the number of outstanding open support calls moving to the latest version of Authority (Version 6.2) in December 2010
- Look to implement online modules for the Public to access including online Development Applications.
- Assist and encourage neighbouring Councils to use Authority to develop a local pool of expertise.

3.2.2. TRIM - Electronic Document Records Management

The Electronic Document Records Management System TRIM provides the following functionality:

- Electronic registration and storage of correspondence in and out
- Physical and Electronic file tracking
- Action tracking
- E-mail registration
- Integration with the Microsoft Office suite.

The system went live on 26 February 2009.

The TRIM system is integrated to AUTHORITY via a live interface. This interface enables:

- linkage of documents registered in TRIM to properties known to Authority
- linkage of documents registered in TRIM to Names and Addresses stored in Authority
- storage of documents created by Authority in TRIM

This integration enables AUTHORITY users to see all documents associated with a property irrespective of whether they were created in AUTHORITY or in TRIM. Conversely a TRIM user can see all documents created by AUTHORITY in TRIM.

Issues:

- Integration between TRIM and AUTHORITY causes the storing of a document in TRIM to be unacceptably slow.
- Existing paper files including inconsistent DA files since 26 February 2009
- Management of physical working DA Files and electronic DA Files
- Existing backlog of emails.

Strategies / Projects:

- Utilise new integration between AUTHORITY and TRIM available in AUTHORITY Version 6.2 by upgrading AUTHORITY
- Revise business processes to reduce disconnect between hard copy DA Files and electronic DA Files.
- Look for opportunities to identify additional resources for tackling the scanning backlog.

3.2.3. Recreational Centre Management (Gladstone Plus 2)

The Gladstone Plus 2 system provides the following functionality:

- Payment receipting
- Membership management
- Class Management
- Entry/Security controls.

Issues:

- Turnstile control issues
- Report Availability
- Staff knowledge and System Administrative Overhead
- Commitment of the Company to its Australian Operations
- General level of dissatisfaction with system by Goonellabah Sports and Aquatic Centre staff.

Strategies / Projects:

- Revisit turnstile control issues with vendor (GSAC Manager)
- Possibly go to market for alternative solution.

3.2.4. EXPONARE

The EXPONARE system is a Geographical Information System (GIS) used by staff at LCC and also by the Public through a web interface. Internally EXPONARE is linked to AUTHORITY.

Issues:

- Known issue with direct integration with AUTHORITY via ODBC.

Strategies / Projects:

- Re-visit integration issue following major upgrade
- Ongoing investment in additional layers.
- Upgrade to latest version for both internal and public versions.

3.2.5. Council websites

Council has a range number of external web sites including:

- www.lismore.nsw.gov.au – Primary Council web site
- www.visitlismore.com.au - Lismore Tourism
- www.lismoregallery.org - Lismore Regional Gallery
- www.bidcoast.com - BidCoast – asset disposal auction site
- www.gsac.net.au - Goonellabah Sports and Aquatic Centre
- investinlismore.com.au - Invest in Lismore
- www.nrcarpool.org - Northern Rivers Carpool
- www.myroadinfo.com.au – RoadInfo.

Issues:

- The existing public web site www.lismore.nsw.gov.au is in need of an immediate overhaul for appearance, ease of use and functionality.

Strategies / Projects:

- Commence re-development of public web site, subject to funding (see Strategic Initiative 5.2 Web site Redevelopment).

3.3. IT Infrastructure

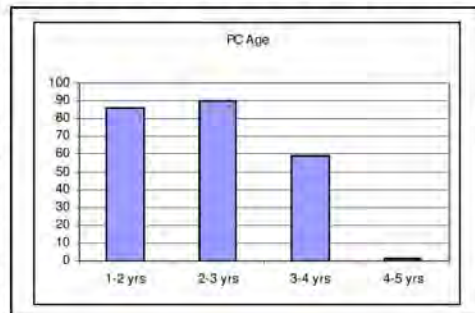
Information Technology Architectures in Use

The LCC IT network is growing. With 22 sites connected (See Chapter 11 for the LCC network diagram) and another 13 sites from the Integration of RTRL, it now extends in to four local government areas.

3.3.1. Desktop Environment

LCC has a fleet of around 250 desktop devices (additional 150 in RTRL) of which all are Personal Computers (PCs). The majority of the fleet is leased for four years. At end of lease they have been typically bought out and disposed of to community groups. The current lease arrangement ends in financial year 2012-2013.

Age (yrs)	PCs	Replace in year
1-2 yrs	86	2013-2014
2-3 yrs	90	2012-2013
3-4 yrs	59	2010-2011
4-5 yrs	1	
Total	236	



Project Cost in addition to Recurrent Budget

Cost	2010-2011	2011-2012	2012-2013	2013-2014	Total
PC Leasing Repayments	25,000	70,000	Existing Funds*	Existing Funds*	95,000
Server Purchases	25,000	20,000	20,000	5,000	70,000
Storage Purchases	0	0	0	60,000	60,000
Network Purchases	15,000	15,000	0	0	30,000
				Total	255,000

Additional Funding Sources

Funding	2010-2011	2011-2012	2012-2013	2013-2014	Total
Reserve	65,000	105,000	20,000	65,000	255,000

* In financial year 2012 and 2013, there will be a changeover of leasing arrangements that will require no additional funding.

Council operates in a Microsoft desktop environment, with the following software installed on every desktop computer:

- Windows XP
- Office Professional 2003 (Word, Excel, PowerPoint, Outlook, Publisher)
- Internet Explorer 7.

In 2008 LCC signed a new three year agreement using an existing NSW Department of Commerce agreement with Microsoft for the supply of Microsoft Software. Having entered into this agreement, Council will pay approximately \$240 per desktop computer per year to use the Microsoft Products listed above.

Some PCs also have access to the following Microsoft products.

- Microsoft Project
- Microsoft Visio.

Council also operates non-Microsoft software installed on all desktops. This software includes:

- Adobe Acrobat Reader
- Sophos Virus Checking Software.

Issues:

- Two versions of Microsoft Office (2007, 2010) have now been released since our current one
- Two versions of Microsoft Windows (Vista, 7) have now been released since our current one
- Windows XP is now no longer available on PCs
- The addition of RTRL adds another 150 PCs to the fleet.

Strategies / Projects:

- The replacement of PCs in 2010/11 will include the deployment of Windows 7 and either Microsoft Office 2007 or 2010. This software is currently available for use by staff.

3.3.2. Servers and Storage

The LCC IT storage infrastructure is based around the server rooms located at the Corporate Centre, Goonellabah Sports and Aquatic Centre (GSAC) and the Works Depot.

Since 2005 a Storage Area Network (SAN) has been used. The SAN is essentially a highly robust and expandable disk storage device. The SAN permits the use of a centralised storage model, the primary advantages being able to make available all the disk storage to all servers rather than the traditional model of storage in each individual server.

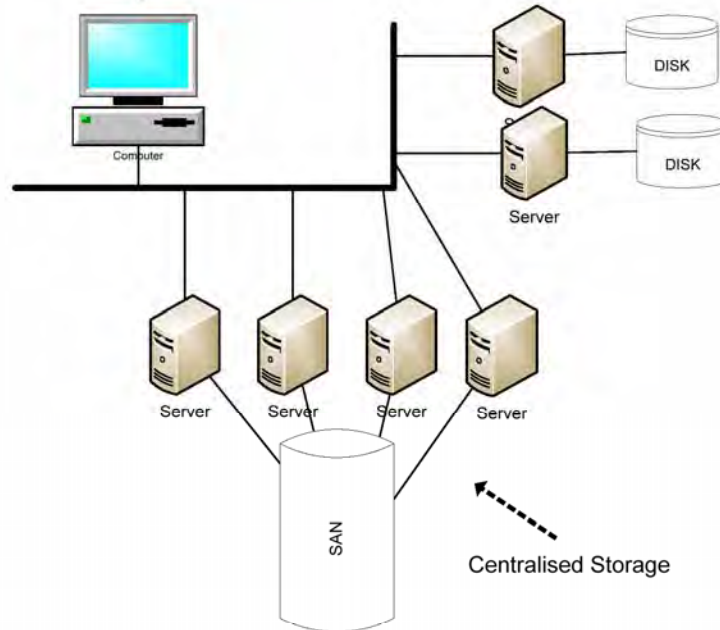


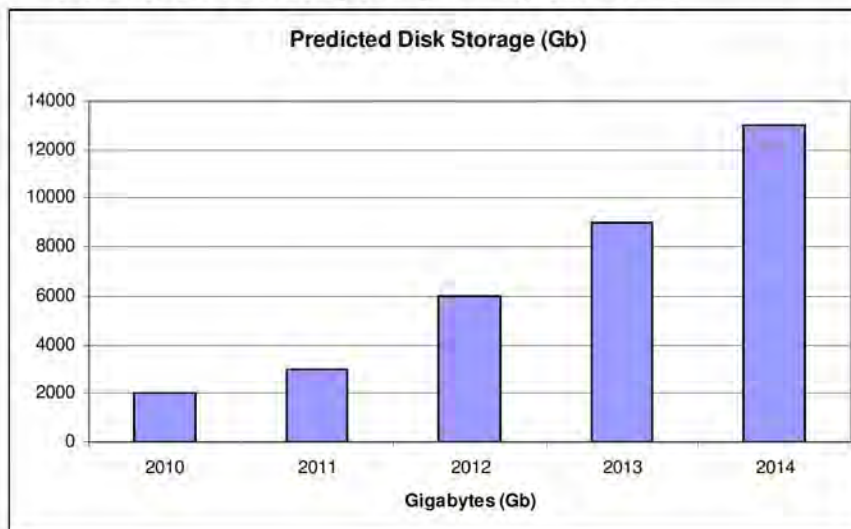
Figure 1 LCC Storage Model

In 2007 that SAN (SAN 1) was replaced with a new model (SAN2) (the old one is still in service). The SAN 2 is now three years old and SAN 1 is six years old.

	Available Storage Capacity
SAN1	1.5 Terabyte
SAN2	3 Terabyte
SAN3	9 Terabyte

Note:
 1 Terabyte = 1024 Gigabytes
 1 Gigabyte = 1024 Megabytes

The implementation of the Electronic Document Management System continues to accelerate the growth of data stored online. To predict the actual impact is difficult until the implementation is commenced however a revised growth graph may look like this:



Issues:

- Not all data currently can fit onto a single tape storage devices
- Impact of EDMS on current storage devices and backup strategies
- SAN2 is now three years old; SAN 1 is six years old, with replacement parts and additional disks now with limited availability. Support for SAN 1 is now limited to 'best effort' by Vendor.

Strategies / Projects:

- Acquire new SAN (SAN3) in 2010/11
- Continue with Electronic Backups strategy to replace tape media
- Continue with the acquisition of low cost NAS storage for non changing data (such as video).

3.3.3. Data communications (Switches, routers, firewalls)

The data communications environment is primarily a Cisco environment using layer 3 10/100 switches plus some unmanaged switches.

Issues:

- The overall performance and security of the data network needs to be benchmarked and tested
- Long term solutions need to be found for problematic network areas such as the capacity of the link to the Art Gallery and sites serviced by low bandwidth services.

Strategies / Projects:

- Upgrade links to high speed and secure services where possible
- Continue to develop realistic and affordable solutions for improving performance to remote sites
- Look to alternative networking solutions such as wireless rather than traditional cable based solutions for buildings.

3.4. IT Security

IT Security is documented through Corporate Procedure 3.0 Information Security Policy of which the key elements are:

- E-mail Usage Procedure
- Internet Usage
- Copyright and Software Licensing
- System Access
- Physical Computer and Information Security.

Issues:

- Security Policies need to be monitored and reviewed regularly
- The changing nature of technology and the impact of the Internet including viruses, trojans, spyware and other intrusive and potentially dangerous software rely on a strong but practical security policy that is both accepted and followed.

Strategies / Projects:

- Revise security policies at least yearly
- Update policies as new technologies change the way we work and manage data
- Develop and maintain an active staff awareness programme on IT security matters.

3.5. IT Disaster Recovery Plans/Business Continuity

In May 2008 a new IT Disaster Recovery Plan was issued. This plan was a major update from the previous version. As part of this plan a system of scheduled system failures were conducted to determine if strategies for recovery are feasible and appropriate. This program of testing is expected to continue indefinitely.

Issues:

- The plan needs to be revised to include the GSAC Computer Room.
- The plan needs to include changes to the recovery of IT systems following the purchase of StorageCraft StorageWorks bare metal recovery software.
- The plan has no references to the organisation Business Continuity Plans and does not reflect the organisations current corporate structure
- The DR Plan does not properly acknowledge the role the Telstra IP network plays in delivering communications.

Strategies:

- Review and update the existing IT Disaster Recovery Plan including recovery procedures
- Continue with the Disaster Recovery Test plan and timetable.

3.6. Telecommunications (Voice Network)

Council operates a traditional model of voice telephony having recently acquired in 2005 a digital telephone solution ('the PABX') from Alcatel to service its largest sites. Although using the same building cable infrastructure as the data network, this is not a Voice over Internet Protocol (VoIP) telephony and is distinct and independent of the data network. The solution includes a range of services including call centre management, directory services and voice mail. Council also has a

number of stand-alone systems such as those found at the Quarry and Gallery. These systems do not interlink with the major telephone network based at the Corporate Centre.

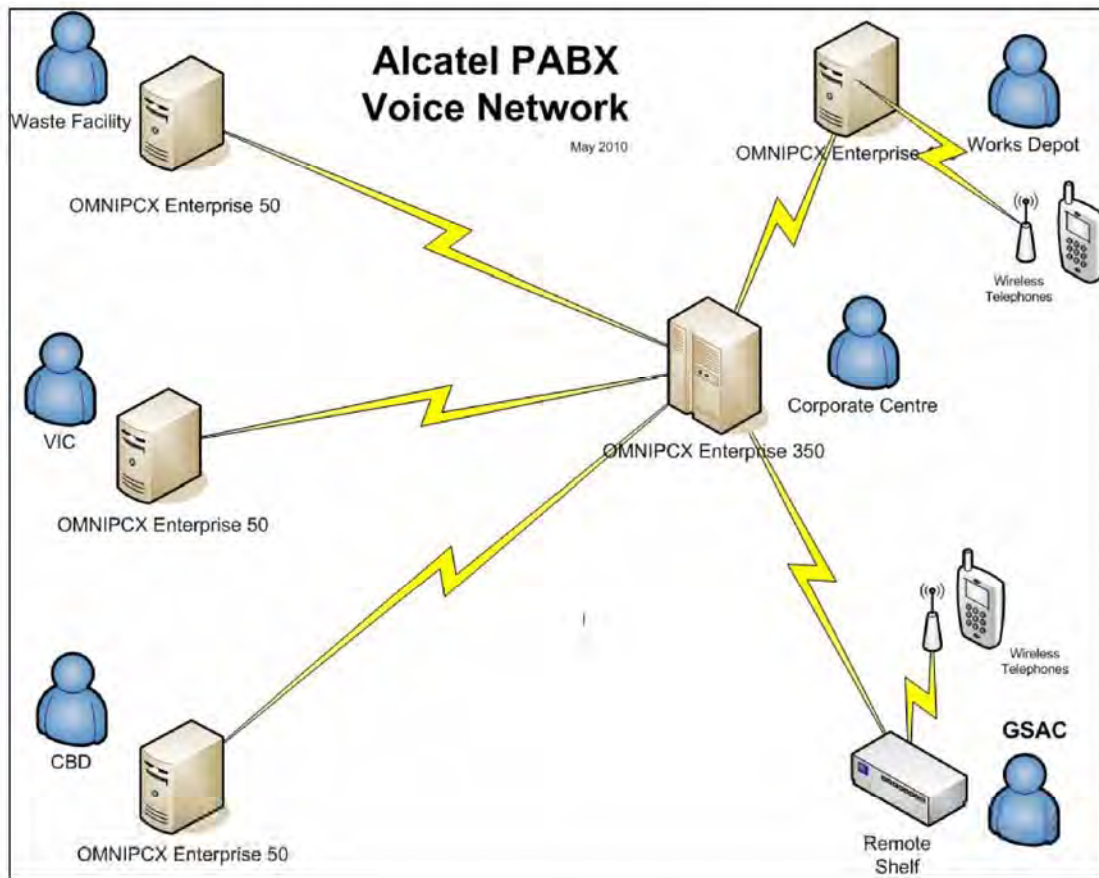


Figure 3 The PABX

In terms of software there are three main applications for the Alcatel system:

- CCS Call centre management software
- 2760 Primary control software including MACS and programming
- PhoneControl Call usage reporting tool.

Issues:

- Dependence on proprietary telephone equipment
- Not leveraging potential of calls using Councils Data network.

Strategies / Projects:

- Investigate the use of SIP services to replace expensive ISDN services
- Develop a project to investigate the use of VOIP
- Extend the Wyrallah Road Works Depot PABX to cover Water and Sewerage.

3.7. Review of Previous IT Strategic Plan (2006 -2009)

The previous IT Strategic Plan: *Information Services Strategic Plan July 2006 – June 2009* contained a range of initiatives and projects to be commenced and completed between 2006 and 2009.

The major strategic initiatives were as follows:

2006/07	2007/08	2008/09
Replacement of the Corporate Information System (AUTHORITY Implementation Project)	Implement Staff and Customer Self Service Modules	Enhance Customer Self –service Functionality
Implement Helpdesk Model of Support	Commence Electronic Document Records Management System (EDRMS) Evaluation	Implementation of EDRMS
Develop Mobile/Remote Access Strategy	Implement Mobile/Remote Access Strategy	Develop Mobile Applications
IT Governance		

Update on 2008/09 projects

Project/Initiative	Status as at January 2010	Future Actions
Replacement of the Corporate Information System (AUTHORITY Implementation Project)	Employee and Public Self Service initiatives Project awaiting funding in Delivery Plan	Strategy will re-appear in Delivery Plan
Develop Mobile Applications	Project awaiting funding in Delivery Plan	Strategy will re-appear in Delivery Plan
Implementation of EDRMS	Completed including InfoCouncil	Drive use of the system further.

3.8. Issues Driving Change

This section looks at how projects and strategies align with the strategic initiatives of LCC. It also notes particular strategies of both Federal and the NSW State Government for Information Communications and Technology (ICT).

3.9. Wider Government ICT Issues

At a NSW State Government level the focus for government agencies is the continued implementation of its *People First – A new direction for ICT strategy*. The current focus is on delivering frontline services, corporate systems and information and Infrastructure.

Of particular interest is the Department of Planning E-Planning project: www.planning.nsw.gov.au

This project may well lay the groundwork for the standards and technologies for the electronic lodgement of documents.

3.10. Collaborative Issues

The Northern River's Local Government Authorities and other local organisations have worked together for many years on a range of matters. In the technology space accomplishments include:

- Submissions for early National Broadband Network (NBN) rollout
- Combined Web Hosting Initiative
- Shared Software Purchases
- RoadInfo – Regional Road Information System.

3.11. LCC Strategic Initiatives

For LCC, Technology strategic initiatives should acknowledge both State and Regional issues while meeting commitments made in the LCC Management Plans of our key strategies:

*Economic Development
Infrastructure*

*Leadership by Innovation
Quality of Life*

*Water and Waste Cycle
Natural Environment*

At a very simple level the overall IT Strategy is to provide a robust and reliable infrastructure that meets the organisations needs. Much of this is related to the Leadership by Initiative organisational strategy.

Opportunities for collaboration with other Local Government Authorities are monitored. LCC plays an active role in the Regional IT Managers Group and other user groups.

4. Information Services Business Services

The information Services Business Unit is part of the Sustainable Development Directorate. It's primary role to:

- Manage and maintain the core IT Infrastructure of Council
- Provide support services for Councils software applications
- Web Site Management and Application Development
- Provision of a GIS service
- Records Management
- Business Improvement.

4.1. Services

Information Services is focussed on providing eight basic services:

- 1) Provision of a reliable and robust IT infrastructure
- 2) Provision of a systems support service
- 3) Provision of a user support function
- 4) IT advisory service (strategic and operational)
- 5) Provision of a GIS Support Service
- 6) Provision of a Web Management Service
- 7) Provision of a Records Management Service
- 8) Provision of a Business Improvement Service.

4.2. Service Goals

The goals of the basic services can be iterated as follows:

- 1) An IT infrastructure that provides greater than 95% availability measured against the core operating hours of the business
- 2) Availability of Core Systems greater than 95% measured against the core operating hours of the business
- 3) A responsive support service focussed on problem identification, resolution and remediation
- 4) A reliable and respected source of Information Technology information and advice
- 5) A quality and compliant Records Management Service.

5. Major Strategic Initiatives

The following are six key initiatives that are expected to have a positive impact on the way Lismore City Council operates and does its business. These initiatives range from replacement of its core business application to the provision of a secure method for accessing its network from remote areas using handheld devices.

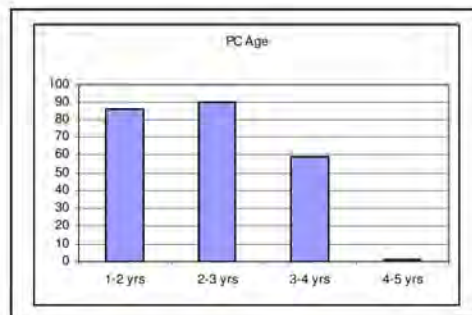
Each initiative has indicative costs for establishment and recurrent funding as well as proposed implementation timeframes.

5.1. Infrastructure Management

Objective

Maintaining Council's key IT Infrastructure. This includes desktop computers, servers and networking equipment. LCC has a fleet of around 250 desktop devices of which all are Personal Computers (PCs). The majority of the fleet is leased for 4 years. At end of lease they have been typically bought out and disposed of to community groups and some are made available to staff for purchase. The current lease arrangement ends in financial year 2012-2013.

Age (yrs)	PCs	Replace in year
1-2 yrs	86	2013-2014
2-3 yrs	90	2012-2013
3-4 yrs	59	2010-2011
4-5 yrs	1	
Total	236	



Approach

To delivery reliability and capacity in Councils IT Infrastructure structured 4 year plan of replacement, renewal and enhancement has been outlined. This is reviewed each year.

	2009/10	2010/11	2011/12	2012/13	2013/14
Server	\$25,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$5,000.00
Storage	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Network	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00

The table above forecasts the cost of replacing existing equipment currently in service. We have taken into account the consolidation of services from multiple servers to a single server. In addition where feasible we will virtualise servers to reduce the physical number of servers.

Benefits

Benefits are delivered through:

- continued 24/7 availability of networks and systems
- increased storage available for use
- increased performance.

Expected Costs

Indicative costs are summarised below:

Cost	2010-2011	2011-2012	2012-2013	2013-2014	Total
PC Leasing Repayments	25,000	70,000	0	0	95,000
Server Purchases	25,000	20,000	20,000	5,000	70,000
Storage Purchases	0	0	0	60,000	60,000
Network Purchases	15,000	15,000	0	0	30,000
	65,000	105,000	20,000	65,000	255,000

Implementation

Storage will be acquired by replacing the existing leased Storage Area Network with a new model. The additional funding for this is negligible as current lease payments cover new costs. It is expected further storage will be required by 2013.

PCs, servers and Networking equipment will be acquired and placed into service on a regular basis although networking equipment tends to have a longer life span.

Risks

Most Infrastructure replacement apart from PCs is implemented outside of core business hours to minimise risk to the business.

5.2. Web site RedevelopmentObjective

The Council public web site www.lismore.nsw.gov.au is in need of renovation. The site although containing up to date information, does not utilise the latest technologies that make for ease of use, search success and the ability to have an interactive conversation with Lismore's residents and beyond. The project will seek external input as to current user interfaces as well as the latest in forums, blogs and other customer interaction mechanisms. It will also look to examine accessibility issues for consistency with Council's Access and Inclusion Plan.

The proposal is to re develop the web site using the latest user interface mechanisms and methodologies as well as providing access to information specifically for persons with disabilities. The web site will be rebranded and be constructed to enable the use of interactive mechanisms such as blogs and comment pages. The project involves revisiting the way we prepare and manage the content and look to set service levels internally for guaranteeing freshness.

It will also require the services of a Graphics Designer to provide the required look and feel.

Approach

To develop a new web site with identified applications and an ease of navigation and successful information retrieval requires some degree of expertise in usability. The plan (subject to funding) will be to engage such a specialist to enable the site to meet the needs of its target audience including the access and inclusion initiatives identified by Council. In the event that funding is not available a minor 'cosmetic upgrade' will take place to present a new Home Page but with few changes to the structure of the site or any additional functionality.

Benefits

- Improved mechanism for obtaining Council information
- Effective web site delivering reliable and consistent information plus providing a springboard for two way interaction between Council and its Customers.

Expected Costs

Indicative costs are summarised below:

Cost	2010-2011	2011-2012	2012-2013	2013-2014	Total
Graphics Designer		15,000			15,000
Usability Consultant		25,000			25,000
				Total	40,000

Implementation

It is proposed that the following steps be followed:

1. Agreed inclusion list of functionality in web site Implement VPN software and test
2. Home page and Look and Feel agreed
3. Prototype Completed
4. Web Site Live

Risks

The most significant risk to this project lack of funding. Lack of Program Area support or low user acceptance would also be seen as risks.

5.3. Enhancing Business Efficiency through the use of AUTHORITYObjective

The project is about leveraging the investment made by Council in the Authority local government system. This project includes the implementation of a number of modules:

Module	Purpose	Partner Program Area	Implementation Date
DA's onLine	Making available the current status of a DA application available to the public via the web	Integrated Planning, Compliance	2010/11
Online Requisitions	Allows Requisitions for Goods and Services to be raised electronically.	Finance	2011/12
HR Module Enhancements	A range of major enhancements to the existing HR module including online recruitment	Human Resources	2011/12
Mobile for AIM and Registers	The use of mobile devices for asset identification, defect registration	Asset Services, Works	2012/13
Online Certificates	The production of building/planning certificates online	Planning, Building Services	2012/13

Approach

Each module can be implemented at any time and in any order. The project requires significant input from the partner Program Areas including data preparation and quality assurance.

Benefits

The primary benefit will be the establishment of a new software environment that will meet the needs for Council's core activities of financial management, payroll and human resources, land and property information management, revenue management, asset and infrastructure management, customer service request management and records document management, as well as providing a platform for development of new valued added services for residents and ratepayers and staff.

Expected Costs

Indicative costs are summarised below:-

Cost	2010-2011	2011-2012	2012-2013	2013-2014	Total
Software Cost	0	42,000	20,000	0	72,000
Software Maintenance fees	0	0	0	10,000	10,000
Implementation Costs	40,000	45,000	25,000	0	110,000
	40,000	97,000	45,000	10,000	192,000

Implementation

The actual implementation plan would be developed in conjunction with Civica.

Risks

Few risks are associated with these modules as they are proven products already in use by other Councils. However Online Certificates has implications for the accuracy and quality of our data. Significant resources would be needed by Council to guarantee the quality of data.

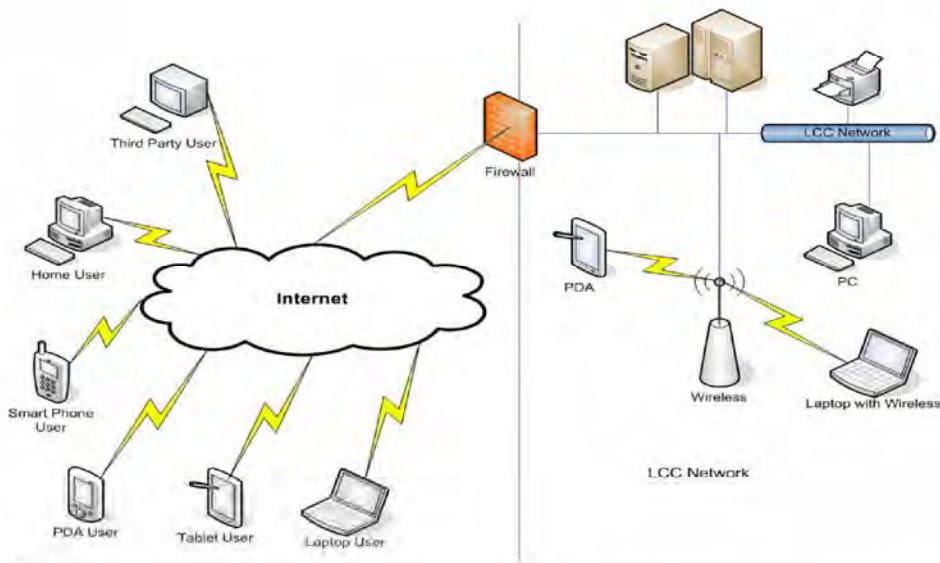
5.4. Mobile ComputingObjective

The project is about providing access to our corporate systems from our vehicle fleet.

The fitting of light, small form factor laptops or netbooks into LCC vehicles will be connected to the LCC network using mobile telephone data services. This proven technology permits relatively high speed access to email, Authority and TRIM.

This project will permit Inspection staff to remain in the field without needing to return to the Corporate Centre to update systems.

The project has potential to realise savings in accommodation as the concept of Hot Desk could be implemented.



Approach

Selected field Officers would be targeted for installation of such equipment. Notebooks would be installed and trials commenced. Based upon success a larger deployment would occur over time.

Benefits

- Maximise time in field by Officers
- Reduce travel time back to Office
- Immediate Update of online systems in the field rather than delay returning to Office
- Potential for reduced Office space through Hot Desks.

Expected Costs

Indicative costs are summarised below:-

Cost	2010-2011	2011-2012	2012-2013	2013-2014	Total
Laptop/Netbook hardware	10,000	0	0		10,000
Network Cards	3,000	0	0		3,000
Mobile Phone Charges	12,000	12,000	12,000	12,000	48,000
	25,000	12,000	12,000	12,000	61,000

Implementation

- Development of a trial with selected Officers
- Review results and develop larger roll out plan.

Risks

- Lack of funding
- Potential for uncontrolled telecommunications costs
- Security of Equipment.

5.5. NAR Administration

Objective

The Name and Address Register (NAR) is the heart of the Authority system. The NAR as it stands today is reflective of many years of recording names and addresses in this organisation and consequently suffers from duplication and unverified information. The NAR grows on a daily basis and the problem of inefficiency and inaccuracy increases. There is limited automation in 'cleaning' up the NAR available. Tools are available to assist but it requires human resources to verify and coalesce similar entries.

Approach

1. Identify human resources able to work on NAR cleansing.
2. identify the role of NAR Administrator who will have ongoing responsibility for managing and maintaining the NAR
3. Commence cleaning
4. Refine Business Processes if required for creation of NAR entries

Benefits

Reduced error rates in communication with Customers.

Expected Costs

Initial estimates suggest a fulltime position for 18 months would make some inroads into the cleansing process.

Implementation

Unknown, subject to resourcing.

Risks

Reduced efficiency, potential to not communicate with Customers on vital matters, loss of revenue.

5.6. Electronic Document Management Dealing with the Paper Legacy

Objective

To reduce the impact on the business processes of the organisation by the reduction (through back scanning or controlled disposal) of the paper documents.

Approach

Identify targeted paper files and document types for back scanning (e.g. active DA files)

Identify Resources to perform back scanning and registration activities.

Benefits

- Increased focus on Electronic Document Management (EDM) System rather than paper based history
- Enhance skills of field officers by forcing them to use EDM.
- Works in collaboration with Strategic Initiative 5.4 Mobile Computing

Expected Costs

Full labour costs currently unidentified.

Implementation

1. Identify targeted physical files for back scanning
2. Identify source of funding for labour hire
3. Commence back scanning and registration

Risks

Unable to find funds to resource.

6. Financial Analysis

6.1. Summary of Forecast IT Expenditure

The following table summarizes proposed expenditure for new initiatives. In 2010/11 only initiative 5.1 was funded.

	2010/11	2011/12*	2012/13*
New Initiatives			
5.1. <u>Infrastructure</u>	65,000	105,000	20,000
5.2. <u>Web site Redevelopment</u>		40,000	
5.3. <u>Enhancing Business Efficiency through the use of AUTHORITY</u>	40,000*	97,000	45,000
5.4. <u>Disaster Recovery</u>			
5.5. <u>Mobile Computing</u>	25,000*	12,000	12,000
5.6. <u>Electronic Document Management Dealing with the Paper Legacy</u>	10,000*		
Totals	140,000	254,000	77,000

* Not currently funded

7. IT Governance and Management

7.1. Roles and responsibilities

One initiative of the previous strategic plan was to develop an IT Governance group. This group called the IT Reference group was established in February 2009 and meets between 3 and 4 times a year. Its mandate is to review requests to acquire or change 'significant' IT systems. Significance of systems is based on a ranking criteria identify the impact on the organisation.

IT RANKING CRITERIA

1. Essential Service

- Safety → die or significant safety issue
- Break law → end up in jail
- Lights go out → essential service failures

e.g. Telemetry systems (essential service), Disaster Recovery (essential failures)

2. Core corporate systems/business → maintaining/processing corporate systems.

e.g. go across most/all program areas.

- Authority (LG System)
- TRIM (Document Management System)
- EXPONARE (Geographical)

3. Specific Business Failure (high risk)

e.g. (i) Quick kids – After Hours School Care (ii) Gladstone – GSAC

4. Highly desirable

- 4.1 Compliance (governance)
- 4.2 Business Efficiency and Financial Impact (including revenue)
- 4.3 Significant customer improvement

5. Desirable (nice to have) e.g. delivering DA's on line.

- 5.1 Specific or marginal customer service improvements
- 5.2 Other.

7.2. Managing the Plan

The success of this plan will be reported on with annual updates. These updates will reference the following:

- Annual assessment of existing IT&T infrastructure, systems development and current commitments including expenditure
- Projects impacting on IT resources
- Changes to basic Business Services
- Progress of Strategic Initiatives
- Disaster recovery Status of IT infrastructure.

8. Risk Management

The application of Managing Risk is based on the IT Ranking strategy identified in IT Governance and Management on page 27. As described the ranking is based on the impact to the organisations activities in meeting its legislative and business goals and guided by the Guiding Principles in its Community Strategic Plan.

Very few of the LCC's IT systems are accessed directly by its Customers and Stakeholders except for its Online systems such as web sites. However virtually all of its operations require IT systems and maintaining those Core Systems (identified by a ranking of 2 or above) are considered critical. Falling into that category is primarily the continued management of the Authority and TRIM systems as well as the maintenance of the IT Infrastructure.

As is often the case because most IT systems are considered 'backend' and are hidden to the primary decision making body: the Council. Attracting funding and support for investment is problematic. A campaign of awareness to this group is probably a major initiative in reducing the risk of operational failure of LCC's activities due to IT systems inadequacies.

Most IT systems can be expressed by Business Unit (see Application Dependencies page 32). What can be seen is that all areas are dependent on the basic corporate systems of email and word processing. Some areas are highly dependent on Authority (Finance, Development and Compliance, Cemeteries) and there are a range of specific products used by single entities such as the Gladstone software (GSAC).

9. Summary of Strategies, Projects and Priorities

-ordered by rank

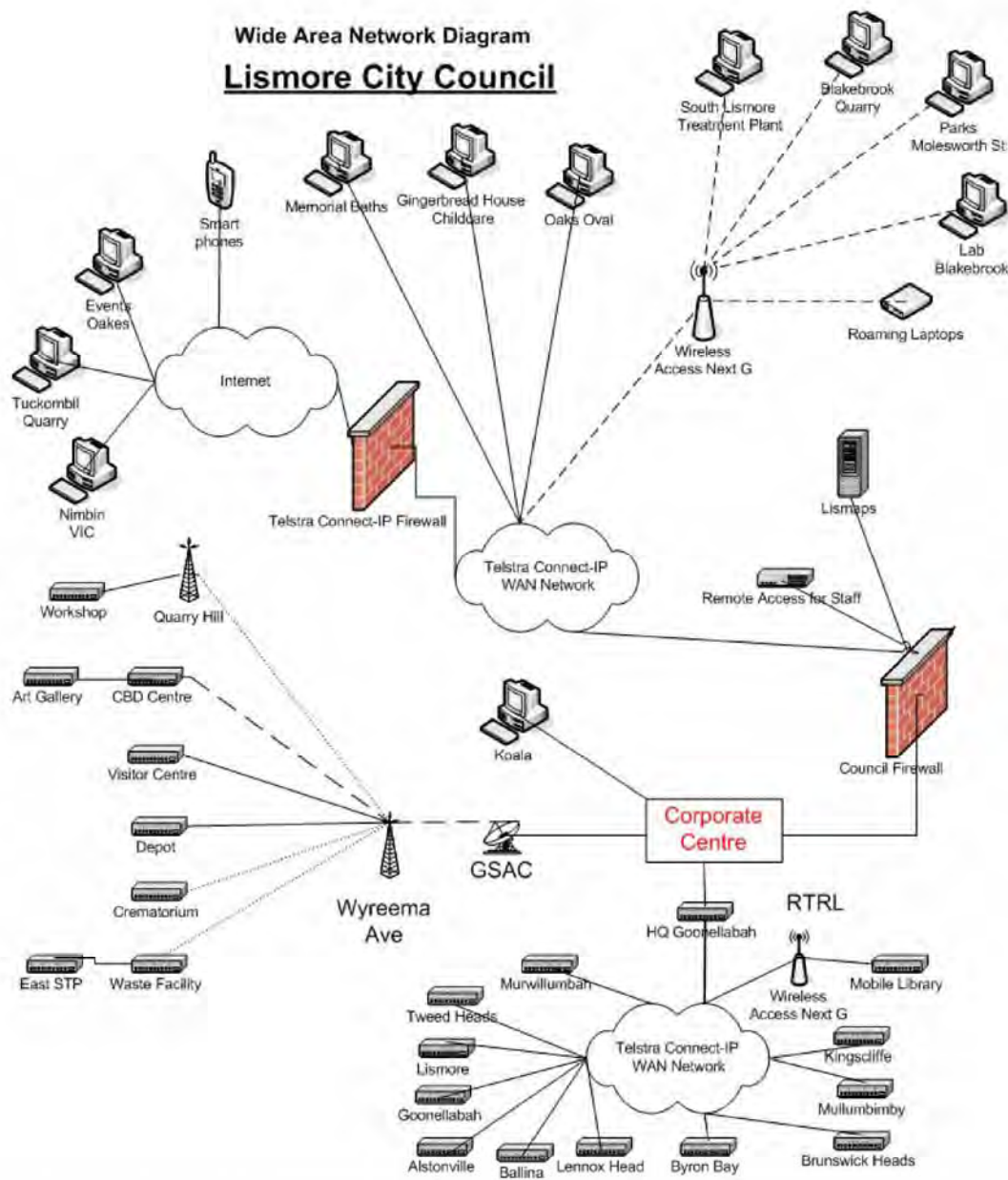
Rank	Initiative	Page Ref	
2	LCC to focus on reducing the number of outstanding open support calls moving to the latest version of Authority (Version 6.2) in September/November 2010	7	AUTHORITY
2	Utilise new integration between AUTHORITY and TRIM available in AUTHORITY Version 6.2 by upgrading AUTHORITY	8	TRIM - Electronic Document Records Management
2	The replacement of PCs in 10/11 will include the deployment of Windows 7 and either Microsoft Office 2007 or 2010.	10	Desktop Environment
2	Acquire new SAN (SAN3) in 10/11	12	Servers and Storage
2	Continue with Electronic Backups strategy to replace tape media	12	Servers and Storage
2	Continue with the acquisition of low cost NAS storage for non changing data (such as video)	12	Servers and Storage
2	Upgrade links to high speed and secure services where possible	13	Servers and Storage
2	Infrastructure Management	19	Major Strategic Initiatives
2	NAR Administration	24	Major Strategic Initiatives
3	Revisit turnstile control issues with vendor (GSAC Manager)	9	Recreational Centre Management (Gladstone Plus 2)
3	Possibly go to market for alternative solution.	9	Recreational Centre Management (Gladstone Plus 2)
4	Revise business processes to reduce disconnect between hard copy DA Files and electronic DA Files.	8	TRIM - Electronic Document Records Management
4	Look for opportunities to identify additional resources for tackling the scanning backlog	8	TRIM - Electronic Document Records Management
4	Re-visit integration issue following major upgrade	9	EXPONARE
4	Ongoing upgrades and investment in additional layers.	9	EXPONARE
4	Commence re-development of public web site, subject to funding	10	Council websites
4	Continue to develop realistic and affordable solutions for improving performance to remote sites	13	Servers and Storage
4	Revise security policies at least yearly	14	IT Security
4	Update policies as new technologies change the way we work and manage data	14	IT Security

4	Develop and maintain an active staff awareness programme on IT security matters	14	IT Security
4	Investigate the use of SIP services to replace expensive ISDN services	14	Telecommunications (Voice Network)
4	Develop a project to investigate the use of VOIP	14	Telecommunications (Voice Network)
4	Extend the Wyrallah Road Works Depot PABX to cover Water and Sewerage	14	Telecommunications (Voice Network)
4	Web site Redevelopment	20	Major Strategic Initiatives
4	Electronic Document Management Dealing with the Paper Legacy	24	Major Strategic Initiatives
5	Look to implement online modules including online DAs.	7	AUTHORITY
5	Assist and encourage neighbouring Councils to use Authority to develop a local pool of expertise.	7	AUTHORITY
5	Look to alternative networking solutions such as wireless rather than traditional cable based solutions for buildings	13	Servers and Storage
5	Enhancing Business Efficiency through the use of AUTHORITY	21	Major Strategic Initiatives
5	Mobile Computing	22	Major Strategic Initiatives

10. Abbreviations Used

HRMS	Human Resource Management System
LCC	Lismore City Council
IS	Information Services
CMS	Content Management System
LGA	Local Government Authority
SAN	Storage Area Network
ICT	Information and Communications Technology
VPN	Virtual Private Network

11. LCC Network Diagram



Application Dependencies

The following table lists the dependencies between software Applications and Business Units/Services

Business Units	Applications											
	Authority	Expendm (GB)	Exchange Fees	TSM	Gloucester Plus2	NWS	Miscellany	Spatial	Woods	Scada/ Telemetry	Terminal Services	T
Customer Services	✓	✓	✓									✓
Finance Payroll	✓		✓									✓
Finance AP/AR Rates	✓		✓									✓
HR	✓		✓	✓								✓
Design Services			✓									✓
Property Services	✓	✓	✓	✓								✓
Assets	✓		✓									✓
PARKS			✓								✓	✓
Water/ Sewer			✓						✓			✓
Quarry			✓			✓					✓	✓
Waste			✓								✓	✓
LMG	✓		✓									✓
Fleet			✓									✓
AIRPORT			✓								✓	✓
Works	✓	✓	✓				✓					✓
Develop Comp	✓	✓	✓	✓								✓
Integrated Planning	✓	✓	✓	✓								✓
VIC			✓						✓		✓	✓
GC&E/ LMB Events			✓		✓						✓	✓
RTRL			✓					✓				✓
Art Gallery			✓									✓

Business Unit	Application											
	Website	Mobile	SMS									
Customer Services			✓									
Finance Payroll												
Finance AP/AR Bases												
HR												
Design Services												
Property Services	✓											
Assets	✓											
PARKS												
Water/Sewer												
Quarry												
Waste												
LMG												
Fleet												
AIRPORT												
Works			✓									
Develop Comp	✓											
Integrated Planning												
VIC												
GSNC/ LMB Events												
RTRL												
Art Gallery												