

Information Systems Plan



Shire of Capel

2016 to 2020

Version 2.11
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Executive Summary

This Information Systems Plan focuses on the potential improvements in service delivery and the increase in efficiency and effectiveness of staff resources that can be achieved through the acquisition, and effective use of information systems software applications and technology (hardware applications).

Information system and technology proposals identified in this plan have been aligned to Council's Draft Long Term Financial Plan 2016 – 2026 and Strategic Community Plan 2013 - 2031. Successful implementation of recommendations contained in this plan will ensure the achievement of strategic objectives contained in the Strategic Community Plan, as they relate to information systems.

The Information Planning model adopted as a framework for the development of this Information Systems Plan is contained in Section 2 of this document. A generic business model (Refer to Sections 4 and 5) has been used as a basis for the identification of information needs and information system gaps. The recommendations contained in this document support Council's business strategies as outlined in the Strategic Plan and additional strategies provided by the Executive Management Team. The following information goals and principles (Refer to Section 7) were also used to develop Council's information systems strategy.

The organisation will create an Information Management Environment that will:

- Provide timely, accurate and relevant information to staff and the community in an efficient and cost effective manner
- Make best use of storage, retrieval and maintenance of information
- Facilitate the management of information in accordance with relevant legislation and public record keeping requirements.

The organisation will develop an information system plan that will:

- Provide easier and wider access to corporate information
- Facilitate central management of corporate information (irrespective of medium or format)

Information Systems recommendations are aligned with the strategic objectives of the organisation.

The key information system recommendations outlined in this plan are as follows:

1. Management of Information Resources

- Continue to educate and suitably train Staff in the practice of Records Management
- Investigate the current use of Network File Storage & the Email System with a view to eliminate duplication between network storage and Records Management in Synergy.

- Investigate and Implement ways to move towards a paperless environment. This would include, but not limited to, online applications and approvals processes such as Building, Planning and Health applications.
 - Continue to work towards the implementation of an Electronic Document Management System
 - Continue to investigate and implement Mobile Data Collection Technologies
2. Geographical Information Systems (GIS)
- Continue to expand and improve the enterprise GIS to enable timely, accurate information dissemination to internal and external parties.
 - Enable community access to the GIS
3. Online Services
- Implement Synergy Online Licensing and Permits (Building Licenses)
 - Investigate and Implement Online applications for example;
 - Planning (includes home occupancies)
 - Health
 - Dog & Cat Registrations
4. Maintain Relationship with External ICT Provider
- Continue with and review relationship with the current provider and or other ICT Service Providers.
5. ICT Systems Training and Induction Program
- Implement regular training sessions coordinated by the Information Systems Coordinator and continue with an improve ICT induction program in conjunction with HR.
 - Continue to investigate and consult with staff to identify ongoing IT training requirements.
6. Benchmarking Against other Councils
- Survey and workshop with other similar Councils and evaluate potential operational and strategic benefits.
7. Refresh of Server Computer Systems
- Replace server systems on a four year cycle and implement systems monitoring applications to measure performance.

8. Refresh of Desktop Computer Systems

- Replace desktop systems on a four year cycle or as user requirements dictate, as per "Appendix 2 – Computer System Replacement Schedule".

9. Increase Wide Area Network (WAN) Speeds

- Continue to investigate advancements and changes to ADSL and Internet provider infrastructure, to increase the bandwidth at Capel, Boyanup and Dalyellup.

10. Local Area Network Reliability and Performance

- Network hardware to be replaced on a 4 year cycle, pending the recommendations of the server replacement review process, ensuring that relevant support and maintenance agreements are budgeted for to maintain system reliability and reduced total cost of ownership.

11. Remote Access to the Corporate Network

- When outgoing internet broadband speed is improved in Capel, work from home capabilities will become feasible on a larger scale, but until that time should be kept at a baseline level. In the meantime, selected staff may utilise laptop or desktop computers in accordance with Council Policy and OHS guidelines.

12. Human Resources Information System (HRIS)

- Investigate further the HRIS module in Synergy as well as other HRIS systems.

13. Public Libraries – Library Management System (LMS)

- Implement the recommended Library Management System and establish the consortia.
- Given the imminent withdrawal of support and further development of both Amlib and VDX, upgrading the Library Management System should take place as soon as possible prior to support for the current LMS cessation.

14. Public Libraries – Public WiFi

- Investigate and expand public WiFi access for the Capel, Boyanup and Dalyellup Libraries, with a strong emphasis on an externally managed solution.

1. Introduction

1.1. Purpose

The purpose of this document is to describe the information system requirements for the Shire of Capel over the next five years.

1.2. Scope

In investigating and recommending information system strategies, this report considers current trends in Local Government information systems and existing systems in use at the Shire of Capel.

Records management systems have been excluded from this plan, however the underlying infrastructure supporting such systems is within scope.

1.3. Methodology

The ICT working group, which represents all functions within the Shire, have reviewed the existing IT System Plan and identified key areas for improvement.

Analysis of the processes within the Shire highlights the need for "Online Services" to be a major priority to improve services for the community and Shire staff. Providing online application submissions, such as building, planning, health, and customer services, and greatly improved GIS functionality, both internally and to the community, have been used as a basis for recommendations contained in this report.

1.4. Assumptions

In preparing this report, it was assumed that:

- Council will increasingly manage its own Information Systems up to a level but maintain the services of an external IT provider to maintain a broad base of both specialist site knowledge and technical skills while ensuring business continuity in the event of Information Systems Officer unavailability for any reason.

2. Information Planning

Information planning is a strategic process that provides a logical framework for the identification of an organisations information system requirements.

2.1. The Value of Information

Many organisations are operating in information driven environments where access to reliable, accurate and appropriate information is critical to productivity, customer service and decision making. This is occurring at the front line of service delivery and management levels. The focus of organisational and data level strategies should be on managing the organisation's total information resources in order to maximise their value.

The value of information will be increased if, for example, customer service and other staff at the front counter are able to immediately and easily input, update, access and use meaningful information. This value will be extended if they feel confident that they have access to all the information they require to perform their tasks and the information is accurate. The value of an information resource that is planned and managed with quality in mind can be measured in:

- increased system reliability and availability
- increased productivity
- greater confidence in the decision making process or the outcome
- greater personal work satisfaction for employees
- improved communication processes
- faster and timelier service to the customer
- more appropriate and cost effective service delivery

At the management level, the value of quality information lies in its ability to assist senior managers to:

- utilise resources effectively and efficiently, particularly information technology
- plan and make decisions related to organisational goals and objectives
- better understand customer's needs and anticipate them
- monitor progress on achievements
- identify and mitigate risks
- demonstrate accountability
- report on performance measurements and other outcomes

The success of information management strategies is dependent on an organisation's corporate culture. Culture has a potent influence on how an organisation values information, on the way information flows, and how information is used.

2.2. The Link to Business Planning

Information planning focuses on identifying and integrating an organisation's information resources to maximise value in supporting an organisation's business needs. A well-planned information resource enhances efficiency at the service delivery and management levels. Resources should be;

- appropriate to the business needs of the organisation;
- accessible by everyone when and where they need it;
- readily available in a format that is relevant and meaningful to the task;
- consistently defined across the organisation;
- accurate, complete, reliable and current;
- free of redundancy and unnecessary duplication;
- able to provide a working environment that is conducive to increased staff retention, mindful of the challenges in managing expectations around technology;
- adequately preserved, where appropriate.

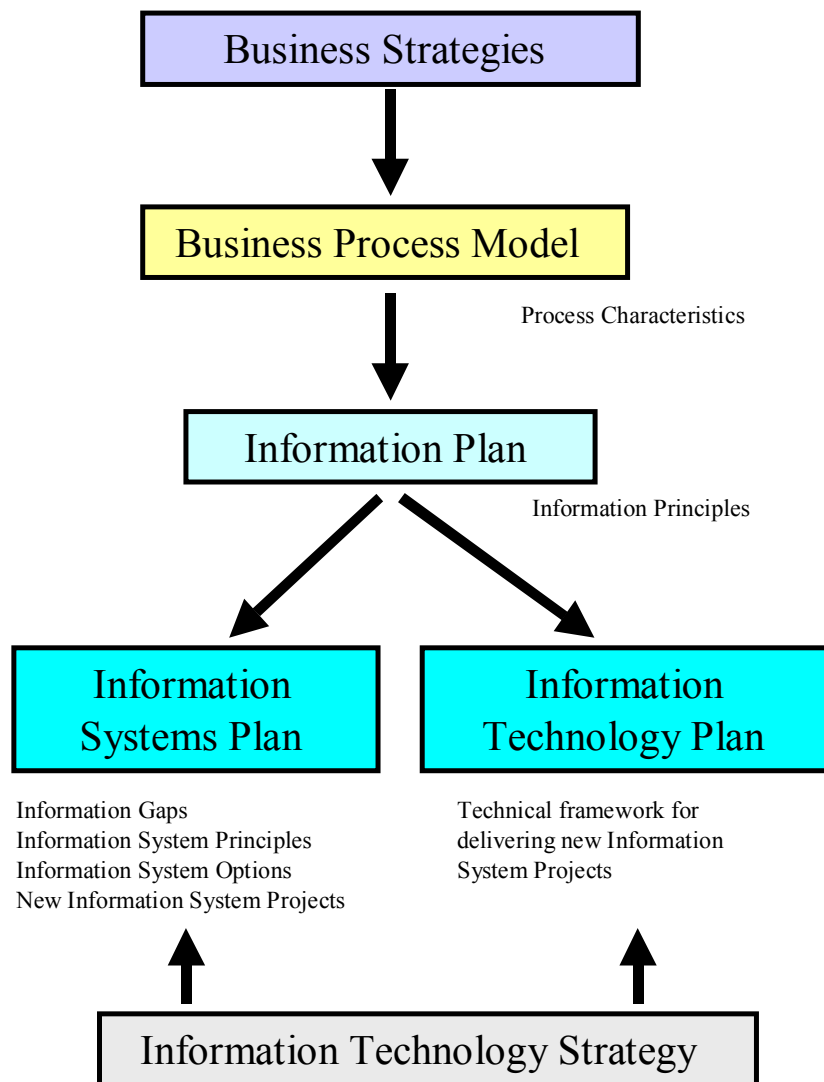
Information planning strategies and subsequent information management processes are linked to business strategy planning processes in different ways:

- The business strategy may be analysed to identify key management and operational information requirements.
- Information arising from the assumptions upon which the business strategy is based may be questioned with a view to changing business directions or developing new thinking towards the business strategy.

Information and information technologies are increasingly becoming part of business planning processes as well as key components of the resulting plans. Consequently, information planning and management strategies cannot be considered in isolation from the business activities they support.

The following diagram depicts the relationship between business strategies, information planning and information systems planning.

Information Planning – Context Diagram



3. Business Strategies

This Information Systems Plan has been developed to support the following vision for the Shire of Capel (The Organisation) as detailed in the document "Shire of Capel Strategic Community Plan 2013-2031":

"A community of diverse lifestyle experiences accommodating progressive growth, sharing in prosperity, and valuing the unique environment."

Underpinning the vision are the following values:

1. Integrity - Trust, Openness and Honesty
2. Leadership - Courage and Continuous Improvement
3. Teamwork - Mutual Respect and Team Spirit

Further supporting strategic vision and value, the strategic objectives and outcomes for Shire of Capel have been divided into five key areas as follows:

1. **The Leadership Experience** - Ensure open, transparent, effective good governance and communication within the organisation and the community.
 - 1.1. Ensure continuous improvement of the organisation
 - 1.2. Maintain a safe and rewarding working environment
 - 1.3. Develop, support and implement innovative solutions
 - 1.4. Provide efficient and effective financial management to ensure the long term financial sustainability of the organisation
 - 1.5. Ensure the effective management of Council's resources
 - 1.6. Lobby and advocate on behalf of the Shire of Capel community
2. **The Community Experience** - Provide facilities and services which recognise the diverse needs of the community and strive to make the Shire a safe place to live, work and visit.
 - 2.1. Provide social, recreational and cultural opportunities and facilities for our communities
 - 2.2. Encourage community engagement and participation
 - 2.3. Preserve and protect the character of the communities
 - 2.4. Enhance community safety through community awareness and participation programs.

3. **The Environmental Experience** - To preserve and enhance the natural and built environment to ensure it is livable, sustainable and adapts to our communities' needs and expectations.
 - 3.1. Promote the diverse lifestyle opportunities in the Shire
 - 3.2. Maintain and enhance the quality of our unique natural environments
 - 3.3. Preserve and protect the character of the towns as they expand
 - 3.4. Promote emergency risk awareness.
4. **The Economic Experience** - Foster and support responsible and progressive economic development opportunities within the Shire.
 - 4.1. Provide opportunities to take advantage of the Shire's location
 - 4.2. Pursue diversity and vitality in the local economy
 - 4.3. Enhance the local economy by promoting local produce
 - 4.4. Improve the attraction of the towns as retirement destinations
 - 4.5. Facilitate the development of district activity precinct for retail, commercial and professional service delivery
 - 4.6. Support and promote the agricultural economy
 - 4.7. Promote tourist interests and provision of tourist accommodation
 - 4.8. Support the retention of the mining industry
 - 4.9. Encourage business development.
5. **The Infrastructure Experience** - Plan and facilitate safe, sustainable and efficient infrastructure and transport networks to meet the needs of the community.
 - 5.1. Provide and maintain a safe and efficient transport, cycle, and pedestrian network throughout the Shire
 - 5.2. Maintain and enhance the quality of our built environment
 - 5.3. Improve connectivity throughout our communities and to the region
 - 5.4. Advocate for the provision of safe, efficient and reliable communication services throughout the Shire
 - 5.5. Engage in high level advocacy with the State Government and liaise with other infrastructure providers to obtain best possible levels of service for the community
 - 5.6. Effectively manage the Shire's assets and resources.

4. Business Processes

An analysis of the organisation's information needs and subsequent development of an information system plan can be performed using a functional or business process model.

The Shire has adopted a business process model to facilitate the identification of generic applications that support business needs rather than specific applications that support a single function or business unit.

The selection and implementation of generic software applications:

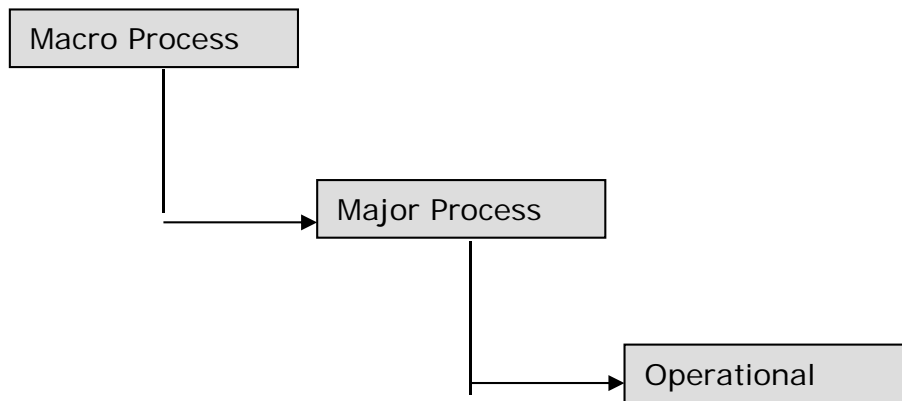
- minimises duplication of corporate information
- reduces the total cost of ownership of software acquisition
- reduces the total cost of ownership of annual maintenance licensing
- improves access to corporate information
- improves an organisations capacity to monitor and evaluate performance

4.1. Characteristics of Business Processes

The definition of a business process model was based on a framework, which was reviewed by the Executive Management Team. The following characteristics describe how the model has been developed:

- Business processes convert business inputs into a set of products and services
- All organisations have core business processes such as Policy Development. What distinguishes one organisation from another are service delivery processes.
- A process can be executed many times and may occur at any time. The Business Process Model does not control the order or relationship between processes.
- A process can be applied to many different areas of the organisation, product types, and service types. For example the Policy and Advice Process can be applied to Development Approvals just as it could be applied to Records Management.

The following process hierarchy has been used:



4.2. Definition of Macro and Major Processes

The following macro and major process model was used, as a basis for analysis of Council’s information needs:

Macro Process	Major Process
Asset Management	Asset Planning and Management Asset Construction Asset Operations and Maintenance Asset Rehabilitation or Replacement Asset Disposal
Contract and Agreement Management	Contract and Agreement Management Planning Contract and Agreement Development Contract Tendering Lease or Agreement Negotiation Contract and Agreement Monitoring and Evaluation Contract and Agreement Renewal
Corporate Management	Corporate or Strategic Planning Corporate Policy Development Corporate Communication and Marketing Corporate Legislation and Compliance Quality Assurance Risk Management Corporate Performance Evaluation Corporate Governance
Customer Management	Customer Service Planning Customer Detail Management

Macro Process	Major Process
	Customer Service Delivery (Request Processing) Unsatisfied Customer Resolution Customer Service Review
Environmental Management	Environmental Planning Environmental Policy Development Environmental Education Environmental Monitoring and Compliance Environmental Management Review
Financial Management	Long Term Financial Planning Annual Budgeting Financial Transaction Processing Monthly Financial Performance Monitoring Monthly and Annual Financial Reporting Cashflow Management Debt Management
Human Resource Management	Human Resource (Work force) Planning Employee Detail Management Employee Competency Assessment Employee Training Employee Health and Safety Employee Performance Assessment
Information Management	Information Planning Information Maintenance Information Storage and Access Information Archive and Disposal Information Audit (Review)
Planning and Local Law Management	Planning Scheme and Local Law Policy Planning Planning Scheme and Local Law Policy Development Planning Scheme and Local Law Policy Implementation Planning Scheme and Local Law Policy Review Planning Scheme and Local Law Policy Advice
Organisational Support	Program Management Project Management Organisational Development Operational Performance Monitoring and Evaluation

Macro Process	Major Process
Provision of Services	Service Planning Service Implementation Service Delivery (Application Processing) Service Review
Law, Order and Public Safety	Community Ranger Services Fire Control Emergency Management
Infrastructure Management	Road Management Parks & Reserves Management Pathways Management Waste Disposal Site Operations
Library Services	Customer Service Book and material borrowing Internet and information access Printing, copying, scanning

5. Information System Trends

This section provides an overview of key information systems being developed by local governments across Australia to improve service delivery and ensure that staff has access to the right information at the right time.

5.1. Electronic Document Management and Workflow

Councils throughout Australia are implementing document management environments to help reduce the risk of duplication of corporate information resources and provide information to staff and the community in a more effective way.

Electronic document management involves categorising, indexing, registering and (where necessary) scanning all incoming correspondence and referencing all correspondence and customer requests in a common way. Electronic registration of internally generated information ensures that Council has a single version repository for all key corporate information.

The use of workflow technology integrated with electronic document management has the potential to reduce the role of traditional application and license processing systems e.g. Development and Building Application processing systems. Councils often have to assess the benefits of improved business processes achieved through the use of workflow against the mail merge functionality offered by traditional local government software suppliers

Councils either have or are implementing Electronic Document Management Systems (EDMS) to provide more efficient and effective access to corporate information resources not previously accessible from electronic files saved in directory structures on Council's file servers.

EDMS's require specialist resources to develop and maintain information that generally already exists in an electronic form. The EDMS should complement or replace the use of the electronic document repository (network storage).

5.2. Internet

Council's Internet site forms an important future interface to Customers, Suppliers and the Community. It is the public bulletin board for the organisation. Summary information (Policies, Council Minutes, etc.) may be published on the Internet however Council must ensure that sufficient resources are allocated to maintain the accuracy of the web site.

Ideally key documents registered in an electronic document management system and published on a Council web site should be automatically updated on the web when a new version of a document is created.

Different internet based application software is utilised at different times by staff members to access data from external government agencies and organisations. These are utilized on an individual basis and are not within the control of Council.

5.3. E-Commerce

Many organisations' are attempting to present themselves as being e-commerce enabled. Invariably these organisations lack strong robust internal systems and processes to support an efficient and effective electronic interface with customers, suppliers and the community.

The successful implementation of:

- A workflow enabled electronic document management environment;
- Customer centric business systems

are important elements in the successful implementation of e-commerce strategies.

5.4. Customer Management

Councils throughout Australia are developing strategies that focus on customer service and customer satisfaction.

The lack of integrated customer information limits an organisation's ability to develop a strategic customer focus. It also limits an organisation's ability to benefit from the introduction of customer related e-commerce strategies.

Investigation of the use of an electronic document management environment to manage the majority if not all customer information should be on-going.

5.5. Geographic Information Systems (GIS)

Geographic information is an important local government resource. Council's GIS must be tightly integrated with the following applications:

- The property system
- The customer request system
- The electronic document management system
- The application processing system

Geographic information is available through Councils Internet site and facilitate the retrieval of all property-related information.

Many organisations are expanding the concept of a property to include all parcels of land in their local government area including, but not limited to:

- House allotments
- Bushfire Prone Areas
- Occupancies
- Road reserves
- Open space reserves
- Crown Land
- Dozens of other relevant data sets

The creation of all physical parcels of land in Council's property database and as polygons in the GIS ensures that property related information resources can be efficiently retrieved or analysed.

5.6. Mobile Data Collection, Delivery and Management

Mobile Data Collection, Delivery and Management enables the staff to have media enriched location information from any place any time on many different devices. With the ability to analyze information on the go, staff would be able to make workflow and decision making more effectively, accurately and timely.

When looking at mobile data with respect to GIS, staff would be able to collect, share and visualise geotagged data in real-time.

Currently the Shire utilises mobile technologies in some ways through asset data collection, Occupational Safety and Health inspections and information retrieval by the Community Ranger Services, using mobile tablet devices. It is envisaged that as technologies within the Shire improve, namely GIS and Internet connectivity, further expansion into mobile data technologies will be a strong focal point for the Shire, some of which could include;

- Further development of asset collection
- Health data collection / inspections
- Works scheduling
- Emergency Services
- Community Ranger Services (specifically firebreak inspections & infringements)
- Electronic Document Management (living documents) Mobile delivery of council documents for council meetings and staff working offsite.

6. Current Information Systems & Applications

The following operating system and application software systems were identified during the preparation of this plan.

Application Software	Comments
SynergySoft	Core Local Government System - Rates, Financials, Property, Building, Planning, Health, Customer Service Records Management and Customer Request System etc
Microsoft Outlook	Mail, Meeting Calendar, Contacts, Diary
Microsoft Office	Word, Excel, Access, PowerPoint, OneNote
Microsoft Publisher	Desktop publishing software
Microsoft Project	Project management software
Adobe Acrobat Reader	PDF format reader
Adobe Acrobat Professional	PDF format writer
GFI MailArchiver	Email archiving system
GFI MailEssentials	Anti SPAM/Malware gateway
GFI MailSecurity	Antivirus gateway
GFI Vipre Antivirus	Desktop/Server Antivirus
ER Viewer	Orthographic and other image viewing
Intramaps – GIS	GIS Viewer
PostgreSQL	GIS Database
Mozilla Firefox	Internet Browser
Internet Explorer	Internet Browser
Google Earth	Desktop GIS software
VLC media player	Desktop video media viewer
Microsoft SQL Server	Enterprise Database
Microsoft Exchange	Enterprise
Microsoft Windows Server	Server operating systems
Microsoft Windows Desktop	Desktop operating systems
VMware vSphere	Server virtualisation system
7-Zip	File compression software
AutoDesk AutoSketch	Drafting software
CutePDF writer	PDF creation software
ECI Client	ATO software
AMLIB	Library System
Shadow Protect	Network Backup Software
RAMM / Roman II	Asset Management System
Metro Count	Traffic Counter

AutoDesk AutoCAD	Engineering drawing system
Civil cad	Engineering drawing system
Spiceworks	IT Helpdesk system
SurveyMonkey	Electronic survey application

7. Information Goals and Principles

The definition of information goals and principles are important elements in determining information system requirements.

The following information goals and principles were used as a basis for recommendations contained in this plan.

7.1. Information Goals

The organisation will create an Information Management Environment that will:

- Provide timely, accurate and relevant information to staff and the community in an efficient and cost effective manner
- Make best use of storage, retrieval and maintenance of information
- Facilitate the management of information in accordance with relevant legislation and public record keeping requirements.

7.2. Information Principles

The organisation will develop an information system plan that will:

- Provide easier and wider access to corporate information
- Facilitate central management of corporate information (irrespective of medium or format)
- Minimise the duplication of corporate data

8. Information System Recommendations

The following Information System recommendations are based on a combination of:

- Information Systems Coordinator review and recommendations
- ICT Working Group review and recommendations
- Comments and budget requests provided by senior management and staff

Further development of an electronic information management environment and the enhancement of business systems will form the basis for expanding E-commerce based business processes.

Implementation of the recommendations outlined below will require a considerable commitment of human and financial resources over the next ten years.

Recommendations have been linked to organisational strategic objectives. A summary of organisational objectives vs. recommendations is also available as Appendix 3.

Similarly, each recommendation has summarized the financial implications associated with the recommendation(s).

8.1. Management of Information Resources

Council uses Microsoft Word, Microsoft Excel and Adobe Acrobat (amongst others) to create a range of information resources. These resources are primarily retained in network storage, email, Synergy and hard copy. Most corporate documents are placed on the corporate network, with many documents being stored in Synergy.

The Records Officers manage information placed in Synergy in accordance with State Records legislative requirements per the Record Keeping Plan. An off-site archival service is also provided for the retention and archive of records requiring retention under the Record Keeping Plan. Individual staff manage information stored in personal folders and electronic documents stored in directories on Council's file servers, and are now responsible for registering their own documents, emails and correspondence in Synergy.

Current non Synergy storage of electronic (such as files on the network drive and emails) and hard copy information resources results in duplication of information, a lack of document version control, a lack of classification and indexing and limits access to information, reducing the organisational ability to search for and use information. The greater majority of incoming correspondence and customer requests are recorded in Synergy.

Recommendation:

- Continue to educate and suitably train Staff in the practice of Records Management
- Investigate the current use of Network File Storage & the Email System with a view to eliminate duplication between network storage and Records Management in Synergy.
- Investigate and Implement ways to move towards a paperless environment. This would include, but not limited to, online applications and approvals processes such as Building, Planning and Health applications.
- Continue to work towards the implementation of an Electronic Document Management System
- Continue to investigate and implement Mobile Data Collection Technologies

Financial Implications:

- Budget
 - Considerable staff time required to assess existing duplicate files and restructure the existing file storage structure.

Long Term

There would be considerable financial and human resources required to implement an EDMS.

- Whole of Life

8.2. Geographic Information System (GIS)

As mentioned previously, Geographic information systems for use by staff, SoC constituents and the general public has been identified as a requirement. Many regional Councils now have successful and well regarded GIS systems, with some having done so for over ten years.

Currently the Shire of Capel does not allow the community to access information from its GIS. This places the Shire well behind other councils such as Dardanup, Harvey, Bunbury and Busselton. Providing access to the community will give them access to information that will greatly reduce the amount of enquires received by the public.

The need to further develop the Shires GIS to ensure improvements to Planning, Building, Health, Assets, Customer and Community Services is imperative. With increasing pressure coming from DFES, the Building Commission and relevant Government agencies to provide timelier services for applications and information, the need for a centralised, well managed GIS has become a major focus point within the Shire.

By way of example, the management and reporting of assets is highly dependent on the ability of the organisation to accurately identify; measure, monitor and present factual information on the current location and condition of its portfolio. The use of

Geographical information Systems to display related information in easy to understand formats is extremely useful in this case. These tools permit the creation of visual presentations that show how various assets interact with each other physically, along with any changes over time.

Currently the Shire of Capel has a limited in-house GIS capability in the form of software tools for both server and end-user support, however this capability is constrained by two primary factors:

- A lack of up-to-date, curated data that can be relied upon for both accuracy and availability.
- Limited GIS support resources for maintenance and upkeep of the available data sets. This resource is also necessary to 'champion' GIS within the organisation, and to demonstrate to, and encourage users to find new and innovative ways in which to utilise available sources of information.

Recommendation:

- Continue to expand and improve the enterprise GIS to enable timely, accurate information dissemination to internal and external parties.
- Enable community access to the GIS

Financial Implications:

- Budget
 - Support resources, this could be contract based or personnel based i.e. GIS Officer \$25,000.00
 - Enabling community access to the GIS \$6,240.00
- Long Term
 - Ongoing support resources either contract or personnel based

8.3. Online Services

Currently the Shire of Capel provides the following online services to customers through the Shire's website:

- Customer Complaints, Works requests, customer feedback through "Let us know".

- Change of address details.
- B-Pay gateway for payment of rates.

Currently the Shire is assessing a number of online service modules to further extend its online services. These modules would be directly connected to the Shire's core business system SynergySoft, for lodgments of applications, such as building, planning & health applications. Further investigation and development but the Shire sees them as also being beneficial to implement in due course.

By providing such online services, the Shire envisages a much more streamlined and convenient process for its customers, as well as considerable time saving, efficiencies and cost effectiveness within the respective departments when processing these applications.

Online services, in particular application submissions, are services provided by the Shire of Capel's neighboring Shires (Busselton, Bunbury, Dardanup and Harvey) and is an important service needing addressing to provide the same, if not better, quality of service for processing applications.

Recommendation:

- Implement Synergy Online Licensing and Permits - Building Licenses (This will also include Permit Lodgment & Health Premise Application Lodgment)

Financial Implications:

- Budget
 - Synergy Online Building Applications \$18,400.00
- Long Term
 - Cat and Dog Registration Implementation \$4,600
 - Cat and Dog Registration \$6,000 / year
 - Synergy Online Building Applications Annual License \$4,920

9. Information Technology Recommendations

The following information technology recommendations were identified as part of the preparation of this information systems plan.

9.1. Maintain Relationship with External ICT Provider

The Shire of Capel currently utilise the services of external service providers to provide high level additional support to the ICT Coordinator and provide ICT Services cover when the ICT Coordinator is away on leave or unavailable. It is recommended that the casual (prepaid) contractual arrangement be maintained going forward to mitigate risks associated with Information Systems Coordinator leaving and to maintain a strong base of true expertise in an increasingly complex environment.

Recommendation:

- Continue with and review relationship with the current provider and or other ICT Service Providers.

Financial Implications:

- Budget
 - Consultancy of \$10,850.00
- Long Term
 - Consultancy of \$10,850 in 2017/18 per annum plus CPI increase has been allocated but may need reviewing as ICT demands increase

9.2. ICT Systems Training and Induction Program

An induction program has been operating with the Information Systems Coordinator sitting with new staff and showing the essential elements of the computer system and explaining policy and customising access and applications to meet the needs of individual staff.

It has been identified that some staff would benefit from basic computer training in addition to staff that have more specialised training requirements with essential applications, especially Microsoft Office, Internet Content Management and Adobe PDF manipulation applications.

Recommendation:

- Implement regular training sessions coordinated by the Information Systems Coordinator and continue with an improve ICT induction program in conjunction with HR.
- Continue to investigate and consult with staff to identify ongoing IT training requirements.

Financial Implications:

- Budget
 - Minimal Coordinator staff time required
- Long Term
 - No direct financial implications

9.3. Benchmarking Against Other Councils

It has been identified that systems and budget benchmarking for ICT systems should be performed against other similar sized regional councils. This provides considerable insight into trends and methods in Local Government ICT as well as provide a valuable comparison of systems and ICT budget, taking into consideration the total income, expenditure, staff size and further demographic measures.

Recommendation:

- Continue to survey and workshop with other similar Councils and evaluate potential operational and strategic benefits.

Financial Implications:

- Budget
 - No direct financial implications, with the exception of minor staff time and travel
- Long Term
 - No direct financial implications, with the exception of minor staff time and travel

9.4. Refresh of Server Computer Systems

A refresh of SoC server systems has been scheduled to be completed every four years. The three year figure is a traditional ICT Server replacement term and has been widely accepted for at least the last 10 years across multiple industries.

Recent developments in server technology, coupled with cheaper and improved support and maintenance options lends itself to the replacement of systems on a 4 year cycle, provided that appropriate agreements are entered into and that systems are appropriately architected. In gathering the required information to ensure suitable, long lasting systems are procured, systems performance monitoring plays an important role, allowing the architect (Information Systems Coordinator or other) to design systems that will continue to meet the needs of staff and the community.

Utilising the Information Systems Coordinator as architect also reduces costs (circa \$10,000) and further ensures a vendor agnostic approach that does not target specific suppliers. By creating a detailed technical specification for quotation, vendors are able to more accurately provide suitable systems as well as promoting greater competition and a lower total cost of ownership.

Recommendation:

- Replace server systems on a four year cycle and implement systems monitoring applications to measure performance.

Financial Implications:

- Budget
 - No direct financial implications in 2016/17
- Long Term
 - Server hardware replacement in 2018/19 of \$65,000 with similar investment every 4 years thereafter.

9.5. Refresh of Desktop Computer Systems

In a similar fashion to server systems, desktop computers traditionally have a three year life cycle.

WA State Government Common Usage Agreements have been put in place by the Department of Commerce and offer support agreements for desktop systems over a four and five year duration in addition to the traditional three years. Extensive due diligence has been exercise during the tender process and trusted suppliers with highly competitive pricing are now available to Local Government under these agreements.

Recent installation and use of hardware and software asset management software at SoC has highlighted a number of systems that are overdue for replacement and a hardware replacement schedule, listing individual systems can now be created and maintained going forward.

In determining the most appropriate computer equipment, consideration of the workspace and OHS requirements is needed.

Recommendation:

- Replace desktop systems on a four year cycle or as user requirements dictate, as per “Appendix 2 – Computer System Replacement Schedule”.

Financial Implications:

Note: Unit cost for PC equipment is not expected to change significantly over the next ten years.

- Budget
 - Refer to Appendix 3 for replacement schedule
- Long Term
 - Refer to Appendix 3 for replacement schedule

9.6. Increase Wide Area Network (WAN) Speeds

The Shire of Capel’s wide area network covers a broad geographic area, from Capel to Dalyellup & Boyanup and includes three libraries and the Dalyellup Community Centre.

Capel currently has restricted ADSL broadband speeds. This has been identified as the single largest performance bottleneck for network connection to other sites. Alternative options to connect to remote sites have been explored.

Options evaluated so far include:

- Frame Relay – not available in Capel and would cost approx. \$10,000 per month if available
- Integrated Services Digital Network (ISDN) – available in Capel. Using this method to gain sufficient speed would cost approximately \$5,000 per month, excluding setup and equipment costs.
- Microwave Line of Sight Transmission – would require the erection of a series of 30m high towers to relay signals. This option would cost up to \$500,000 to setup excluding trivial ACMA licensing costs. Signal transmission would otherwise be free.
- Telstra Mobile Wireless – potentially good speeds available, however would be subject to contention from other mobile devices, and is less reliable for business data. Ongoing costs would be approx \$600 per month, with setup costs approximately \$15,000. During a heavy usage periods there would be a significant risk of data plan over-run, which could anecdotally see excess billing in the tens of thousands of dollars a month.

The NBNCo rollout of broadband systems for Capel commenced in June 2015, with a twelve month completion timeline. It is also noted that NBNCo reserve the right to extend the rollout by a further 12 months, leaving June 2017.

Whilst it is recognized that the corrections to the ADSL service at Capel have made significant improvements to the performance of AMLIB services at Boyanup and Dalyellup, any future increase in WAN performance is highly desirable to further enhance performance for future offsite backup archiving as well as improved remote terminal services.

Investigation of other method to improve the performance of systems, within reasonable financial constraints, is currently ongoing.

Recommendation:

- Continue to investigate advancements and changes to ADSL and Internet provider infrastructure, to increase the outgoing bandwidth at Capel, Boyanup and Dalyellup.

Financial Implications:

- Budget
 - Until the rollout of NBN reaches completion, no costings can be provided. Early indications suggest the costs to migrate the Shires existing ADSL services over to NBN will be similar to existing Internet provisioning.
- Long Term
 - No direct financial implications, with the exception of minor staff time.

9.7. Local Area Network Reliability and Performance

Similarly to Server and Workstation replacement recommendations, core networking components should be considered for replacement on a regular basis, to ensure the most appropriate end to end connectivity within the Shire's digital network.

Recommendation:

- Network hardware to be replaced on a 4 year cycle, pending the recommendations of the server replacement review process, ensuring that relevant support and maintenance agreements are budgeted for to maintain system reliability and reduced total cost of ownership.

Financial Implications:

- Budget
 - No direct financial implications
- Long Term
 - Network Switch replacement 2018/19 - \$13,000.00

9.8. Remote Access to the Corporate Network

Staff have voiced the desire to work from home from time to time to enhance their work / lifestyle balance. A small number of staff do work from home on occasion, and although slow at times, can do so without significant performance issues.

Staff attraction and retention strategies now need to consider the younger workforce entrants and their expectations of the workplace. One such expectation involves the ability to work from home, or at least the availability of systems from their home on occasion as required. With appropriate policy and a continued strong focus on Occupational Health a Safety, such arrangements may be more desirable in the near future.

SoC administration offices, having slow broadband internet capabilities, would soon become congested by regular remote access and in the case of external work sites, such as libraries, would degrade performance. As previously identified, the upgrade of the Shires Internet speed is seen as a necessity before expanding such works.

In lieu of fast broadband services in Capel, laptops and staffs person computers could be used for selected staff to work from home; however Occupational Health and Safety practices would need to be strictly observed to maintain a safe working environment.

Recommendation:

- When outgoing internet broadband speed is improved in Capel, work from home capabilities will become feasible on a larger scale, but until that time should be kept at a baseline level. In the meantime, selected staff may utilise laptop or desktop computers in accordance with Council Policy and OHS guidelines.

Financial Implications:

- Budget
 - No direct financial implications, with the exception of minor staff time.
- Long Term
 - No direct financial implications, with the exception of minor staff time.

9.9. Human Resources Information System (HRIS)

The Human Resources team have created a Microsoft Access database application to store and link HR information. The database is occasionally maintained and changed to meet additional requirements and is regularly used. This has proven to be a very valuable tool for the HR team.

It has been recognized that with the recent upgrade to Microsoft Office 2010, there have been many changes to MS Access, in particular some functionality has been broken in the upgrade and the way it functions. This is proving to be challenging for HR with respect to fixing the database and further development of the HR database.

There are a number of alternative HRIS available and are in use in WA local and state government.

Recommendation:

- Investigate further the changes required to ensure the existing HR database is able to meet the needs and functionality required by SoC HR.
- Investigate further the HRIS Module for Synergy and other HRIS systems.

Financial Implications:

- Budget
 - Based on Synergy HRIS Module \$13,880 (2017/18)
- Long Term
 - Based on Synergy HRIS Module Annual Licence \$1,200

9.10. Public Libraries – Library Management System (LMS)

Currently the Shire of Capel Libraries still uses the OCLC product Amlib as their Library Management System (LMS). This is also the case for the majority of public libraries in Western Australia. Amlib is currently at the end of its lifecycle as a software product. The OCLC "road map" for Amlib does not extend further than 2015 and ongoing support for the product, any updates or enhancements to the current model will not occur.

In addition another OCLC product, the web based interface for Inter Library Loans facilitation: VDX, will not be upgraded as of 2014. While this product is the preferred choice for Inter Library Loans (ILLs) for both State Library of WA and WA public Libraries, it is not the only product available. As this information has only recently been divulged, investigations into alternate methods to facilitate ILLs are yet to commence, but will be undertaken as a matter of priority.

Investigation of the new LMS has been finalised with the contract being awarded to Sirsi Dynix. The next phase of the project has been implemented with TOR's for the Project Management Team being formalised and consists of:

Manager Information Services. – Dardanup
Manager Community Services – Busselton
Manager Community & Library Services – Bunbury

The project management group is responsible for:

Function of the SWLMS Project Management Group

The Function of the SWLMS Project Management *Group* is to advise the SWLMS Operations Group and carry out tasks as requested by the SWLMS Operations Group.

These groups provide feedback to the overall Operations group who are the governing body for the LMS one card and consist of members of all Shire participating.

The migration of data phase of the project is set to start in August 2016 with Bunbury library being the first library, Bunbury and Dardanup will go live towards the end of 2016, followed by Busselton and Capel who go live early 2017.

Recommendation:

- Implement the recommended Library Management System.
- Given the imminent withdrawal of support and further development of both Amlib and VDX, upgrading the Library Management System should take place as soon as possible prior to support for the current LMS cessation.

Financial Implications:

- Budget
 - \$30,199 – 2016/17 indicative (Setup and conversion costs included)
 - \$10,300 – 2016/17 indicative (LMS Annual License & Maintenance)
- Long Term
 - \$10,300 per annum, plus CPI increase – licensing, development and support costs

9.11. Public Libraries – Public Wi-Fi

The Shire of Capel Libraries currently support 6 Public Access Computers; x3 at Iluka Capel, x2 at Dalyellup and x1 at Boyanup Library.

In 2015 the Shire introduced by way of a trial, public Wi-Fi access in the Iluka Capel Library. This implementation allows the public continued access to all of the current virtual services, such as email, social media, internet, etc., but without the need for constant hardware and interface maintenance. The Wi-Fi also facilitates information sharing and digital competence, e.g. staff assistance with eBook downloads. If a

patron requires assistance with learning this technology, they can provide their own device and staff can facilitate the learning process using the device.

A dedicated Wi-Fi Router was used for the provision of Wi-Fi services, which is separated from the Council and Library network. This maintains security of Council data and access rights to the network.

Recommendation:

- Investigate upgrading the existing public Wi-Fi infrastructure at Iluka Capel Library to a more robust, externally managed service.
- Extend the public Wi-Fi access to include the Dalyellup and Boyanup Public Library.

Financial Implications:

- Budget
 - Managed public Wi-Fi Service Setup & Installation - \$4,650 (2017/18)
 - Managed Monthly Charges - \$945 / Month
- Long Term
 - Managed Monthly Charges - \$945 / Month + CPI

10. Information System and Technology Implementation Plan

The following timetable is provided as a framework for implementing the recommendations contained in sections 8 and 9 of this plan.

Project schedules should be prepared for all recommendations described below. This will help to ensure that responsibilities are clearly defined and project timelines are met.

Recommendation	Start Date	End Date
<p>Management of Information Resources</p> <ul style="list-style-type: none"> • Continue to educate and suitably train Staff in the practice of Records Management • Investigate the current use of Network File Storage & the Email System with a view to eliminate duplication between network storage and Records Management in Synergy. • Investigate and Implement ways to move towards a paperless environment. This would include, but limited to, online applications and approvals processes such as Building, Planning and Health applications. • Continue to work towards the implementation of an Electronic Document Management System • Continue to investigate and implement Mobile Data Collection Technologies 	<p>June 2016</p> <p>June 2016</p> <p>June 2016</p> <p>January 2017</p>	<p>December 2016</p> <p>January 2017</p> <p>Ongoing</p> <p>January 2018</p>
<p>Geographic Information Systems (GIS)</p> <ul style="list-style-type: none"> • Continue to expand and improve the enterprise GIS to enable timely, accurate information dissemination to internal and external parties. • Enable community access to the GIS 	<p>July 2016</p> <p>February 2017</p>	<p>Ongoing</p>

<p>Online Services</p> <ul style="list-style-type: none"> • Implement Synergy Online Licensing and Permits (Building Licenses) 	August 2016	December 2016
<p>Maintain Relationship with External ICT Provider</p> <ul style="list-style-type: none"> • Continue with and review relationship with the current provider and or other ICT Service Providers 	Review May 2017	Ongoing
<p>ICT Systems Training and Induction Program</p> <ul style="list-style-type: none"> • Implement regular training sessions coordinated by the Information Systems Coordinator and continue with an improve ICT induction program in conjunction with HR. • Continue to investigate and consult with staff to identify ongoing IT training requirements. 		Ongoing Ongoing
<p>Benchmarking Against Other Councils</p> <ul style="list-style-type: none"> • Continue to survey and workshop with other similar Councils and evaluate potential operational and strategic benefits. 		Ongoing
<p>Refresh of Server Computer Systems</p> <ul style="list-style-type: none"> • Replace server systems on a four year cycle and implement systems monitoring applications to measure performance. 	August 2018	Ongoing
<p>Refresh of Desktop Computer Systems</p> <ul style="list-style-type: none"> • Replace desktop systems on a four year cycle or as user requirements dictate, as per "Appendix 2 – Computer System Replacement Schedule". 	August 2016	Ongoing

<p>Increase Wide Area Network (WAN) Speeds</p> <ul style="list-style-type: none"> Continue to investigate advancements and changes to ADSL and Internet provider infrastructure, to increase the outgoing bandwidth at Capel, Boyanup and Dalyellup. 	<p>February 2016 (nbn Expected to be available in Capel Town Centre)</p>	<p>Ongoing</p>
<ul style="list-style-type: none"> Local Area Network Reliability and Performance Network hardware to be replaced on a 4 year cycle, pending the recommendations of the server replacement review process, ensuring that relevant support and maintenance agreements are budgeted for to maintain system reliability and reduced total cost of ownership. 	<p>August 2018</p>	<p>Ongoing</p>
<p>Remote Access to the Corporate Network</p> <ul style="list-style-type: none"> When outgoing internet broadband speed is improved in Capel, work from home capabilities will become feasible on a larger scale, but until that time should be kept at a baseline level. In the meantime, selected staff may utilise laptop or desktop computers in accordance with Council Policy and OHS guidelines. 		<p>Ongoing</p>
<p>Human Resources Information Systems (HRIS)</p> <ul style="list-style-type: none"> Investigate further the changes required to ensure the existing HR database is able to meet the needs and functionality required by SoC HR. Investigate further the HRIS Module for Synergy and other HRIS systems. 	<p>2017/18</p>	<p>2017/18</p>

<p>Public Libraries - Library Management System</p> <ul style="list-style-type: none"> • Implement the recommended Library Management System and establish the consortia. • Given the imminent withdrawal of support and further development of both Amlib and VDX, upgrading the Library Management System should take place as soon as possible prior to support for the current LMS cessation. 	<p>July 2016</p>	<p>December 2016</p>
<p>Public Libraries – Public WiFi</p> <ul style="list-style-type: none"> • Investigate upgrading the existing public Wi-Fi infrastructure at Iluka Capel Library to a more robust, externally managed service. • Extend the public Wi-Fi access to include the Dalyellup and Boyanup Public Library. 	<p>2016/17 2017/18</p>	<p>2016/17 2017/18</p>

11. Information System and Technology Financial Implications

The following budget estimates are provided for each of the recommendations contained in Section 9 of this information systems plan.

There is wide spread industry support for leasing key information technology equipment such as Application Servers, Personal Computers, Laptop Computers, photocopiers/printers/scanners and Microsoft Office Products.

Council has an opportunity to resolve hardware, operating system and application software issues through the introduction of an operating lease for all-key information technology equipment and software. An operating lease that placed all equipment on a three-five year replacement cycle would:

- o Avoid technical obsolescence
- o Reduce support costs
- o Avoid the need to continually seek Council approval for Capital funding
- o Operationalise the ongoing cost of basic business tools
- o Ensure that Council staff have the necessary applications to provide quality Customer Service

Interest rates offered through leasing agreements are extremely competitive and provides Council with a suitable financing opportunity to implement an efficient and effective information management environment that will also support the introduction of new e-commerce business processes.

The estimated costs provided below are indicative only. Further detailed estimates will need to be obtained after Council has developed software and related hardware specifications.

Recommendation	Estimated Cost	Budget Year
Management Information Resources <ul style="list-style-type: none"> • Investigate the current use of Network File Storage & the Email System with a view to eliminate duplication between network storage and Records Management in Synergy. • Continue to work towards the implementation of an Electronic Document Management System 	Nil (Internal Staff Resources)	2016/17
	Considerable	2017/18
Geographic Information System		

Recommendation	Estimated Cost	Budget Year
<ul style="list-style-type: none"> Support Resources 	\$25,000	2016/17
Online Services <ul style="list-style-type: none"> Synergy Online Building Applications Cat & Dog Registrations – Implementation Cat & Dog Registrations - Subscription 	\$20,000 \$6,600 \$6,000	2016/17 2017/18 Yearly
Maintain relationship with external ICT provider	\$10,850	2016/17
ICT Systems training and induction program	Nil (Internal Staff Resources)	ongoing
Benchmarking against other councils	Nil (Internal Staff Resources)	ongoing
Refresh of server computer systems	\$65,000	2018/19
Refresh of desktop computer systems	\$5,600	2016/17
Increase Wide Area Network (WAN) Speeds	Unknown	2016/17
Local Area Network reliability and performance	Nil pending findings (Internal Staff Resources)	ongoing
Human Resources Information System <ul style="list-style-type: none"> Synergy HRIS Module 	\$13,880	2017/18
Public Libraries – Library Management System <ul style="list-style-type: none"> Setup - LMS Annual Licence - LMS 	\$30,199 \$10,300	2016/17 Ongoing yearly
Public Libraries – Public Wi-Fi Managed public Wi-Fi Service Setup & Installation - \$4,650	\$4,650 \$945 / Month	2017/18 2017/18

Recommendation	Estimated Cost	Budget Year
Managed Monthly Charges - \$945 / Month		Ongoing monthly

12. Appendix 1 - Shire of Capel Network Diagram

The network diagrams for the Shire of Capel Administration and Disaster Recover Site are a high level overview of the placement, location and configuration of:

- Server systems
- Networking Equipment
- Desktop Computers
- Printers
- Enterprise Applications
- Address ranges
- Virtual Private Networks

The diagram is maintained on an ongoing basis and is subject to regular changes and revision as such.

13. Appendix 2 – Computer System Replacement Schedule

2016 / 2017

CEO

- Human Resources - Laptop

Engineering & Development Services

- Eng. Admin Assistant
- Tech Officers x 2
- Capel Archives

2017 / 2018

CEO

- HR / Payroll Officer

Corporate Services

- Executive Manager
- Finance
- Records Coordinator

Engineering & Development Services

- Manager Stat. Planning
- Planning Officer x 2
- Admin Officer
- Manager Building Services
- Manager Operations
- Eng. Tech Officer
- Asset Management Engineer
- Asset Information Officer
- Eng. Environmental Officer
- Strategic Projects Officer

Community Services

- Executive Manager
- Development Officer x 2

Health Services

- Laptop

Library

- Staff Workstations x 7

Other

- Loan Laptop x 2

2018 / 2019

CEO

- CEO
- OSH / HR Officer
- Manager HR
- Executive Assistant

Corporate Services

- Customer Service Coordinator
- Rates Officer
- Customer Service Officer x 2
- ICT Coordinator

Engineering & Development Services

- Building Development Officer
- Senior Planning Officer Strategic
- Planning Officer

Libraries

- Capel Archives

2019 / 2020

CEO

- Manager HR

Corporate Service

- Manager Finance
- Senior Finance Officer
- Manager Emergency Serv
- Cashier's x 2
- Building Services – Reception
- Governance Officer
- Records Officer
- Interview Rooms x 2
- ICT Hot Spare

Community Services

- Community Rangers x 3
- Executive Assistant Community Services

Engineering & Development Services

- Planning Officer
- Executive Assistant Eng. Dev.
- Administration Officer x 2
- Executive Manager
- Supervisors x 3
- Sustainability Officer
- Building Contractor
- Hot Desk

Health Services

- Manager
- Environmental Health Officer x 3

Library

- Public Computers x 6

Other

- Loan laptops x 2

14. Appendix 3 - Budget Figures For IT Plan

A detailed Information and Communications Technology budget over a ten year period has been compiled per the strategic direction described earlier in this document.

The document, and especially budget estimates for future years, will be reviewed not less than annually for changes to pricing as well as changes to the strategic priorities of the Shire of Capel. The next revision of the document will include the results of the information inventory and any strategic or budgetary changes that may result from this discovery process.

It should be noted that information technology is a fast evolving discipline and that the following figures are indicative of both the current requirements and their current pricing with consideration CPI where applicable. The CPI figure in use is 3.5% per annum.

Some ICT assets, such as desktop computers, have tended to maintain similar pricing over the last 10 years, with the capabilities and reliability increasing over the same period. By comparison, software assets tend to increase in price over time in line with CPI and software assurance or maintenance (recurrent costs) is often calculated at 20% of purchase price per year. Having said this, there are wide variations on these figures, however, they can be used as a general guide for the greater majority of cases.

The following two pages summarise estimated Operational and Capital expenditure over the next 10 years.

106440 - PURCHASE OF FURNITURE AND EQUIPMENT (Administration)	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
PC Replacement Schedule as Per ICT Plan Appendix 2	\$10,000	\$33,600	\$17,600	\$46,800	\$6,000	\$33,600	\$17,600	\$46,800	\$6,000	\$33,600
A1 Scanner- Digital Lge Format - Replacement			\$23,000						\$23,000	
Library System Upgrade - Indicative pricing based on SWLC modeling*	\$30,199.00									
ITVision - Records Management Second Payment	\$23,500.00									
ITVision - Human Resources Module		\$12,680.80								
ITVision - Online Building Applications	\$11,453.00									
Additional Storage Server Storage	\$2,065.00	\$2,132.11	\$2,201.41	\$2,272.95	\$2,346.82	\$2,423.09	\$2,501.85	\$2,583.16	\$2,667.11	\$2,753.79
Other computer hardware replacement	\$5,163	\$5,331	\$5,504	\$5,683	\$5,868	\$6,058	\$6,255	\$6,459	\$6,668	\$6,885
Offsite Backup Storage Replacement			\$5,000	\$3,000				\$3,000		
Replacement Multifunction devices - Library	\$3,708			\$5,800	\$3,900			\$5,800	\$3,900	
Upgrade projector Inputs - Chambers	\$1,000									
Ruckus WiFi - Capel Shire Office	\$900									
Upgrade Network Switchs			\$13,000.00				\$13,000.00			
Server and Storage Hardware - Upgrade			\$65,000				\$65,000			
New Projector, Whiteboard & Upgrades to existing - Chambers	\$4,000									
TOTAL	\$91,988	\$53,744	\$131,305	\$63,556	\$18,114	\$42,081	\$104,357	\$64,642	\$42,236	\$43,239

104020 -INFORMATION SYSTEMS MAINTENANCE (Administration)	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Synergy - Annual Maintenance	\$41,100	\$42,436	\$43,815	\$45,239	\$46,709	\$48,227	\$49,795	\$51,413	\$53,084	\$54,809
Synergy Annual Maintenance - HRIS		\$1,200	\$1,239	\$1,279	\$1,321	\$1,364	\$1,408	\$1,454	\$1,501	\$1,550
Synergy Annual Maintenance - Building Online	\$4,920	\$5,079.90	\$5,245.00	\$5,415.46	\$5,591.46	\$5,773.18	\$5,960.81	\$6,154.54	\$6,354.56	\$6,561.08
IT Vision User Group Subscription	\$650	\$671	\$693	\$715	\$739	\$763	\$788	\$813	\$840	\$867
Synergy Dog & Cat Registration - Software as a service		\$6,000	\$6,195	\$6,396	\$6,604	\$6,819	\$7,040	\$7,269	\$7,506	\$7,749
Synergy Dog & Cat Registration - Installation		\$4,600								
Synergy Dog & Cat Registration - Installation - Brandicoot		\$2,000								
Synergy Records Disposal Upgrade	\$450									
Synergy Building Online - Installation - Brandicoot	\$2,000									
Intramaps maintenance and health check support - ***Does not include special projects***	\$10,841	\$11,193	\$11,557	\$11,933	\$12,321	\$12,721	\$13,134	\$13,561	\$14,002	\$14,457
Intramaps Software Subscription Plan (Years 3 of 3year plan)	\$9,450	\$9,450	\$10,200	\$10,200	\$10,200					
Intramaps Software Maintenance	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Landgate Slip Subscription	\$2,065	\$2,132	\$2,201	\$2,273	\$2,347	\$2,423	\$2,502	\$2,583	\$2,667	\$2,754
Intramaps Public Installation Project - Local Hosting										
GIS Support Resources	\$25,000	\$25,812.50	\$26,651.41	\$27,517.58	\$28,411.90	\$29,335.28	\$30,288.68	\$31,273.06	\$32,289.44	\$33,338.85
GFI MailEssentials - UnifiedProtection Edition - SMA Renewal for 1yr. Exp: 21 February	\$4,300.00	\$4,439.75	\$4,584.04	\$4,733.02	\$4,886.85	\$5,045.67	\$5,209.65	\$5,378.97	\$5,553.78	\$5,734.28
GFI MailArchiver for Exchange - maintenance renewal for 1 year Expires January	\$1,240.00	\$1,280.30	\$1,321.91	\$1,364.87	\$1,409.23	\$1,455.03	\$1,502.32	\$1,551.14	\$1,601.56	\$1,653.61
Vipre Virus Protection Annual Renewal Exp: 21 February	\$2,480.00	\$2,560.60	\$2,643.82	\$2,729.74	\$2,818.46	\$2,910.06	\$3,004.64	\$3,102.29	\$3,203.11	\$3,307.21
Computer and network support / Consultancy	\$10,850.00	\$11,202.63	\$11,566.71	\$11,942.63	\$12,330.76	\$12,731.51	\$13,145.29	\$13,572.51	\$14,013.62	\$14,469.06
Computer and Communication Systems Improvements Hardware, Software & Training	\$5,370	\$5,545	\$5,725	\$5,911	\$6,103	\$6,301	\$6,506	\$6,717	\$6,936	\$7,161
DeepFreeze Enterprise (12 clients) with 3 years maintenance		\$2,000			\$2,201					
Library System Annual Maintenance - Indicative pricing based on SWLC modeling*	\$10,300.00	\$10,300.00	\$10,300.00	\$10,300.00	\$10,300.00	\$10,634.75	\$10,980.38	\$11,337.24	\$11,705.70	\$12,086.14
Website Hosting and Maintenance	\$3,269	\$3,375	\$3,485	\$3,598	\$3,715	\$3,836	\$3,961	\$4,089	\$4,222	\$4,359
Westnet Internet Services - Capel Shire & All Libraries	\$5,200	\$5,369	\$5,543	\$5,724	\$5,910	\$6,102	\$6,300	\$6,505	\$6,716	\$6,934
Acurix - Managed Public Wi-Fi Setup (All 3 Libraries)		\$4,650								
Acurix - Managed Public Wi-Fi Monthly Charges (All 3 Libraries)		\$11,340	\$11,708.55	\$12,089.08	\$12,481.97	\$12,887.64	\$13,306.49	\$13,738.95	\$14,185.46	\$14,646.49
Domain Registration - 2 Years		\$50		\$50		\$50		\$50		\$50
Shoretel Phone System Maintenance	\$2,700	\$2,787.75	\$2,878.35	\$2,971.90	\$3,068.49	\$3,168.21	\$3,271.18	\$3,377.49	\$3,487.26	\$3,600.60
Network monitoring software	\$1,550	\$1,600	\$1,652	\$1,706	\$1,762	\$1,819	\$1,878	\$1,939	\$2,002	\$2,067
EzeScan Maintenance - Annual Fee	\$878	\$906.54	\$936.00	\$966.42	\$997.83	\$1,030.26	\$1,063.74	\$1,098.31	\$1,134.01	\$1,170.86
Microsoft Enterprise Agreement Payment / Ongoing Renewals	\$23,748	\$24,520	\$25,317	\$26,139	\$26,989	\$27,866	\$28,772	\$29,707	\$30,672	\$31,669
VMWARE Subscription Renewal	\$3,304	\$3,411	\$3,522	\$3,637	\$3,755	\$3,877	\$4,003	\$4,133	\$4,267	\$4,406
ShadowProtect Virtual Server Maintenance / Renewal	\$1,033.00	\$1,066.57	\$1,101.24	\$1,137.03	\$1,173.98	\$1,212.13	\$1,251.53	\$1,292.20	\$1,334.20	\$1,377.56
Adobe Acrobat Pro Licences x 50	\$12,600									
Adobe Acrobat Pro Software Assurance	\$970	\$1,001.53	\$1,034.07	\$1,067.68	\$1,102.38	\$1,138.21	\$1,175.20	\$1,213.39	\$1,252.83	\$1,293.55
Photocopier Lease - Xerox DCC5580 x 2	\$11,000	\$11,357.50	\$11,358	\$11,358	\$11,358	\$11,358	\$11,358	\$11,358	\$11,358	\$11,358
Juniper Care (Networking) Annual support - Due August 28	\$3,298	\$3,404.67	\$3,515.32	\$3,629.57	\$3,747.53	\$3,869.32	\$3,995.08	\$4,124.92	\$4,258.98	\$4,397.39
Fortigate 80C Appliance Renewal	\$1,200	\$1,239.00	\$1,279.27	\$1,320.84	\$1,363.77	\$1,408.09	\$1,453.86	\$1,501.11	\$1,549.89	\$1,600.26
Ruckus WiFi Renewal	\$380	\$392.35	\$405.10	\$418.27	\$431.86	\$445.90	\$460.39	\$475.35	\$490.80	\$506.75
iAuditor Subscription - 12 Months	\$340	\$351.05	\$362.46	\$374.24	\$386.40	\$398.96	\$411.93	\$425.31	\$439.14	\$453.41
Integrated SMS Messaging (Library)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT Knowledge Resources (books and subscriptions)	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
AutoCAD Upgrades Licenses	\$10,000.00									
TOTAL	\$215,986	\$228,225	\$221,536	\$227,636	\$236,035	\$230,469	\$237,425	\$244,708	\$252,127	\$259,888