

# MORETELE LOCAL MUNICIPALITY



## ICT STRATEGY

|                               |                                                                                       |
|-------------------------------|---------------------------------------------------------------------------------------|
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## **SECTION A**

### **(PREAMBLE)**

This Strategy Plan represents an import step forward in the goal to transform the Municipality ICT and the public services it supports. The implementation of the ICT strategy Plan requires a management decision to proceed (approved) and allocating resources to its deployment. The plan gives guidance or instruction on the deployment of information Infrastructure within the organization to confirm ICT's contribution to delivering the business strategy. Strategic planning requires the systematic process of assessing the current position, envisioning a desired future, and translating (this vision into broadly defined goals or objectives as well as establishing a sequence of steps to achieve them)

The new strategy was created in response to a changing environment in which the municipality is increasingly depending on efficient ICT services to expand its efficiency in service delivery. It defines the information and communication Technology (ICT) strategic plan that must be followed within the "ICT Unit" from the date of approval until the end of the current IDP term. The strategic plan is sensitive to the current financial status of the Municipality and thus the implementation approach is as and when funds are available.

## **1 MUNICIPALITY INDEPENDENT DEVELOPMENT PLAN**

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local government structures prepare Integrated Development Plans (IDPs).

The Local Government White Paper (1998) advanced that the IDP, Performance Management and the Budget are the tools available to municipalities in discharging their development mandate.

The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The Act identifies the IDP as the vehicle to be used in the achievement of these goals. In conforming to the Act's requirements, the Moretele Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP.

The IDP as a strategic planning instrument that guides development planning in a municipal area remains significant for Moretele Local Municipality's Development Agenda. The document endeavours to reflect the priorities of Council, which are informed by the needs of its citizens.

## **2 OBJECTIVES and AIMS OF THE STRATEGY**

The purpose of this strategy is to: enable and ensure alignment between Municipality's ICT and the business strategy. This strategy serves as the communication tool between ICT, senior management, and key stakeholders in establishing the necessary processes to achieve the desired state as outlined in this document.

To outline a plan to improve the ICT infrastructure that is capable of holding any technology systems that could benefit the Municipality (i.e implementation of core-switches to enhance the network security) and without end, indicates the technologies that will serve and benefit the Municipality's daily operations (i.e wireless technology and flexible virtual private technology)

To provide strategy guidance for the deployment and management of the Municipality's information Technology Infrastructure over the next ten years. Provide a general idea of the goals and strategies without going into too much details about the actual plans and timetables of individual projects.

As such, it is essential that this document follows the necessary approval processes in order to provide the required mandates for implementation of the strategic actions.

### **3. LEGISLATIVE FRAMEWORK.**

Constitution of the Republic of South Africa Act N0. 108 of 1996, Section 195 (1) (a) (b) & (g) states that: "Public Administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles;

A high standard of professional ethics must be promoted and maintained,

Efficient, economic and effective use of resources must be promoted,

(g) Transparency must be fostered by providing the public with timely, accessible and accurate information"

3.2 The Local Government: Municipal Finance Management Act N0. 56 of 2003, Section 78 (1) (a) & (b)

States that:

"Each Senior Manager of a Municipality and each Official of a Municipality exercising financial management responsibility to ensure:

- (a) That the system of financial management and internal control established for the municipality is carried out diligently;
- (b) That the financial and other resources of the municipality are utilized effectively, efficiently, economically, and transparently."

#### 4 MLM BACKGROUND

MLM was created and exists as a service delivery entity of the North-West Provincial Government. The Municipality is still dependent on grants as a major contributor of revenue. The Gazetted Revenue Bill has confirmed the following transfers to the municipality:

The revenue grants are ***R887.9-million*** for 2026/2027 funded by transfers from National Departments. These will serve as a base for subsequent years grants projection.

The following remains key priorities for the municipality:

- Internal Roads and storm water
- Water
- High Mast Lighting
- Community and sports Facilities
- Sanitation
- Housing

## **4.1 Vision**

A developing Moretele for Growth and Prosperity for All.

## **4.2 Mission**

To provide and enhance equitable, cost effective, efficient and quality service delivery and exploit resources for sustainable development, growth and prosperity for all.

## **4.3 Values**

- Service to stakeholders
- Excellence
- Transparency
- Responsiveness
- Value for diversity
- Value for partnerships
- Ethical standards

## **5 MLM ALIGNMENT WITH NWPG**

In setting its developmental agenda through the Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP), Moretele Local Municipality (MLM) takes into consideration various national and provincial developmental frameworks. These include the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF), and the North-West Growth and Development Plan (NWGDP).

Alignment with these frameworks ensures that the Municipality's planning, budgeting, and implementation processes are coherent with broader government priorities. It also demonstrates MLM's commitment to contributing meaningfully to socio-economic development within the North-West Province and to advancing

national development objectives. This alignment further strengthens accountability, promotes integrated service delivery, and enhances the Municipality's ability to respond effectively to the needs of its communities.

As a Local Municipality within the North-West Provincial Government (NWPG), MLM plays a critical role in supporting the achievement of provincial developmental goals. Through its programmes and projects, the Municipality contributes to inclusive growth, sustainable development, and improved service delivery, thereby reinforcing its position as an active partner in driving the province's development agenda.

## **6 MLM STRATEGIC IMPERATIVES**

For the Moretele Local Municipality (MLM) strategic imperatives to be successful, they must be aligned towards a common goal and desired end-state. This goal is defined as positioning MLM as a model Municipality for optimal service delivery and financial sustainability.

The following are the key strategic deliverables as outlined in the MLM Integrated Development Plan (IDP):

### **6.1 Infrastructure Planning and Development**

Plan and develop infrastructure that adequately caters to the needs of the growing population. This includes:

- Sports and recreation facilities
- Education and library services
- Economic development infrastructure

### **6.2 Human Capital and Economic Development**

Implement measures aimed at strengthening education, skills development, and economic growth, including:

- Collaborative engagement with relevant sectors to ensure access to quality education opportunities for all
- Implementation of sustainable skills development programmes
- Facilitation and attraction of investment into the municipal area to improve access to employment opportunities

### 6.3 Digital Connectivity and ICT Development

Maximise internet access across the municipal area. The Municipality should, in partnership with key stakeholders, explore and implement viable solutions to improve internet connectivity and mobile network coverage, thereby supporting digital inclusion and economic participation.

### 6.4 Revenue Enhancement and Financial Sustainability

Strengthen and improve revenue generation programmes to ensure long-term financial sustainability. This includes enhancing revenue collection mechanisms, broadening the revenue base, and promoting financial accountability.

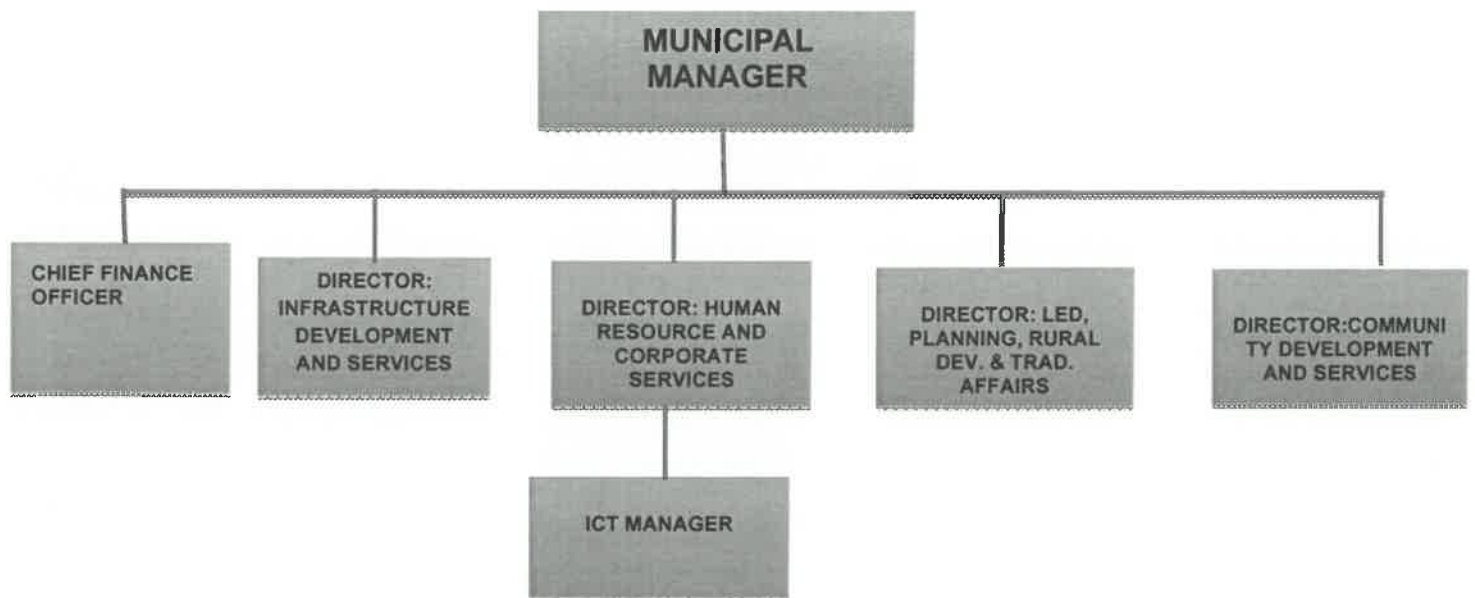
## 7 MLM SWOT ANALYSIS

The SWOT analysis below is a direct extract from the MLM IDP as it relates to the ICT function within the Municipality.

| Description | Strength                                                                                                                                  | Weaknesses                                                                                                             | Opportunities                                                                                | Threats                                                          |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| Systems     | Availability of key financial management systems and                                                                                      | Obsolete policies and sector plans                                                                                     | Development of plans and policies to enhance institutional performance and proper governance | Lack of planning and reporting systems                           |
| Technology  | <ul style="list-style-type: none"><li>• Availability of Financial, Human Resources and IT infrastructure</li><li>• Live Website</li></ul> | <ul style="list-style-type: none"><li>• Run-down IT Systems</li><li>• Inadequate capacity in the IT division</li></ul> | IT revamp to support and enhance institutional performance                                   | Total collapse of the IT system resulting in loss of information |

## 8 MLM REPORTING LINES

The MLM approved Organisational Structure and reporting lines are depicted below.



## **SECTION B**

### **9 INFORMATION AND COMMUNICATION TECHNOLOGY STRATEGY**

This section outlines the Information and Communication Technology (ICT) strategic direction for Moretele Local Municipality (MLM). The ICT Strategy is informed by and aligned with the Municipality's Integrated Development Plan (IDP) strategic imperatives, particularly those related to service delivery, governance, and digital transformation.

The strategy incorporates a comprehensive Master Systems Plan, which details a three-year delivery roadmap. This roadmap outlines the planned ICT initiatives, projects, and programmes required to support the Municipality's operational and strategic objectives.

In addition, the ICT Strategy encompasses all ICT functional activities within the Municipality, including services delivered through the outsourced third-party service provider, PEO Information Technology (Pty) Ltd. This ensures a coordinated and integrated approach to ICT service delivery, promotes efficiency, and strengthens the Municipality's capacity to leverage technology in improving service delivery, connectivity, and institutional performance.

#### **9.1 Purpose**

The purpose of the ICT function is to be innovative and provide Information and Communication Technology Support Services that enables Service Delivery and Community upliftment. These are for ICT and related services that are performed by Internal ICT personnel and the outsourced Third-Party services to PEO Information Technology (Pty) Ltd.

The ICT function provides a valuable service (indirectly) to the community of the Municipality through assistance and support to enable the users to be more efficient in the use of ICT, this includes access to and technical support for computer networks, software applications and communication devices.

## **9.2 Functions**

The ICT function intends to:

- Manage and maintain the Municipality's ICT infrastructure, including hardware, software, networks, and associated services, to ensure reliability and optimal performance.
- Provide efficient and responsive support for all ICT and related services to the user community.
- Develop and implement ICT solutions, including customised applications and systems, to support business processes and service delivery.
- Manage stakeholder relations and Service Level Agreements (SLAs) to ensure quality service delivery and accountability.
- Develop ICT policies and ensure compliance with relevant standards, regulations, and governance frameworks.
- Provide training and capacity-building programmes to the user community to promote effective utilisation of ICT systems and services.

## **9.3 Vision**

To deliver reliable, secure, and efficient ICT systems that enable innovation and support improved municipal service delivery.

## **9.4 Mission**

To provide a comprehensive, integrated, and sustainable ICT infrastructure that will enable the Municipality to meet its objectives through the following:

- Linkage of information entities, ICT Systems, processes, and business divisions to MLM goals and objectives.
- Establishing an optimised and manageable technical infrastructure.
- Enabling integrated business processes to support operational excellence and ICT Governance.
- Achieving shared information across the Municipality through innovation.

- Support service delivery with measurable service levels.
- Improve response to changing business needs.
- Managing cost.
- Demonstrating value for money and return on investment from ICT spending.
- Implementation and maintenance of ICT governance across all ICT activities.
- Capacity building and develop core ICT competencies.
- Participate in local and global ICT structures.

## **9.5 Value**

These ICT values are in addition to MLM adopted values.

- Customers
- Teamwork
- Communication
- Accountability
- Cost effective
- Service delivery

## **9.6 Strategy Imperatives (Objectives)**

The main strategic imperatives of Moretele Local Municipality (MLM), as outlined in the Integrated Development Plan (IDP) strategic deliverables (refer to Section 4), are aligned with the following ICT strategic imperatives.

These ICT strategic imperatives are designed to support the overall strategic intent of the Municipality by leveraging technology as an enabler of efficient service delivery, improved governance, and sustainable development. They provide a framework to guide the planning, implementation, and management of ICT initiatives within the Municipality.

Through this alignment, the ICT function ensures that its programmes and projects are directly linked to municipal priorities, thereby enhancing operational efficiency, improving access to services, and supporting innovation across all departments.

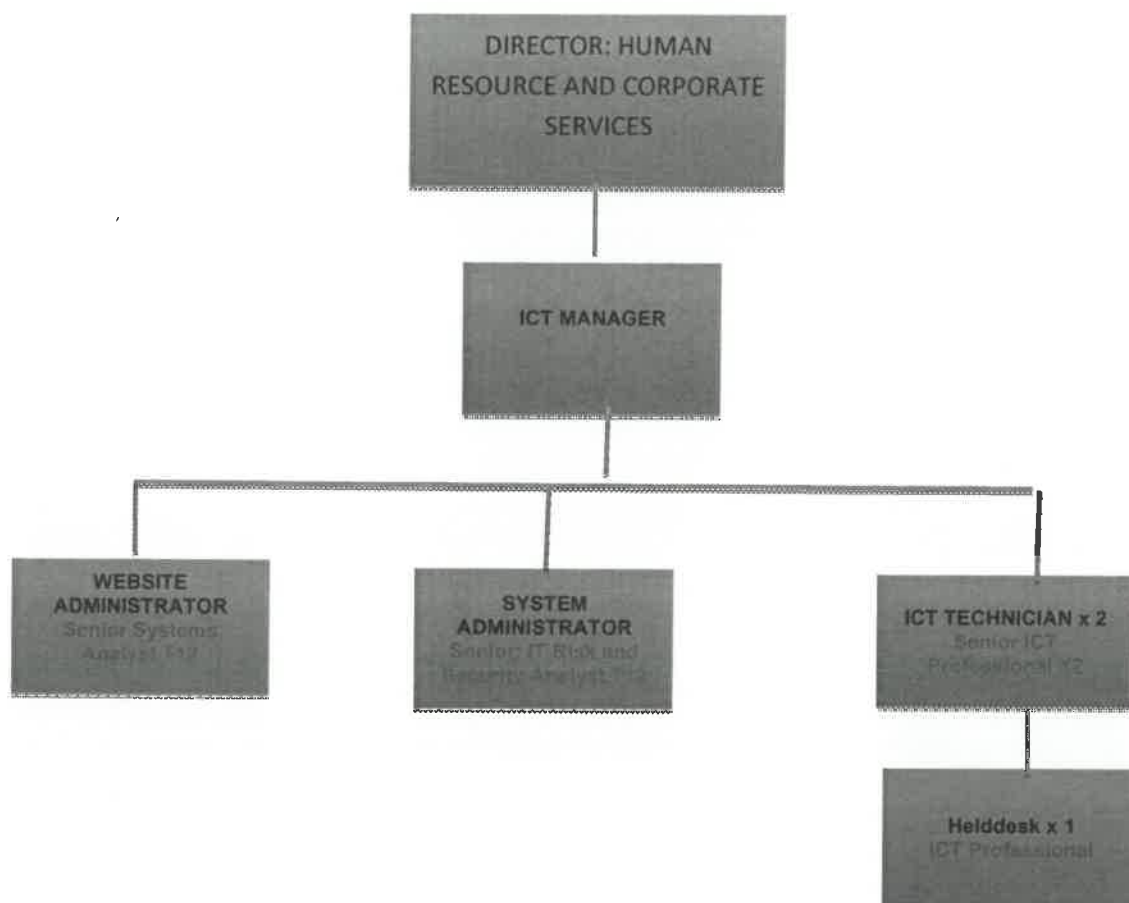
## 10 ICT STRUCTURE

The MLM current ICT structure is complemented by the outsourced services to PEO Information Technology (Pty) Ltd. The MLM ICT structure as presented below is not adequate to support and manage the ICT requirements of the Municipality, hence the ICT infrastructure and support services are outsourced to a Third Party service provider, Peo Information Technology (Pty) Ltd.

The current ICT structure within Moretele Local Municipality (MLM) is complemented by outsourced services provided by PEO Information Technology (Pty) Ltd. While the internal ICT function plays a coordination and oversight role, it is not adequately capacitated to fully support and manage the Municipality's growing ICT requirements.

As a result, key ICT infrastructure management and support services are outsourced to the third-party service provider, PEO Information Technology (Pty) Ltd. This arrangement ensures continuity of ICT operations, access to specialised technical expertise, and improved service delivery.

However, the current structure highlights the need for strengthening internal ICT capacity to enhance governance, reduce over-reliance on external service providers, and improve control over critical ICT functions. Going forward, the Municipality should consider gradually building internal skills and resources to support a more balanced and sustainable ICT operating model.



## 11 DESIRED STATE OF TECHNOLOGY AND OPERATIONS

The desired future state of ICT within Moretele Local Municipality (MLM) is focused on modernisation, integration, and improved operational efficiency. The Municipality aims to achieve the following:

- Establish and maintain an up-to-date Microsoft environment to ensure system compatibility, security, and optimal performance.
- Develop and implement an integrated Enterprise Resource Planning (ERP) solution to streamline financial, human resource, and operational processes.

- Automate municipal processes to improve efficiency, reduce manual intervention, and enhance service delivery.
- Develop and implement a comprehensive reporting tool to support data-driven decision-making and performance management.
- Develop and implement a Management Information System (MIS) to provide accurate, timely, and accessible information for strategic and operational management.
- Develop and operationalise a Disaster Recovery Strategy to ensure business continuity and minimise disruptions in the event of system failures or disasters.
- Implement System Centre Operations Manager (SCOM) or similar monitoring tools to proactively manage and monitor ICT infrastructure and services.
- Optimise Local Area Networks (LAN) and Wide Area Networks (WAN) to improve connectivity, reliability, and overall network performance across the Municipality.
- Strengthen and resource the ICT organisational structure, including continuous skills development and training to build internal capacity.

## **12 FUTURE STATE OF ICT**

Moretele Local Municipality (MLM), through the provision of an enabling ICT environment, is committed to supporting the Municipality's vision of integrated governance excellence and its mission to deliver a developmental governance system for a better life for all within its jurisdiction.

This commitment is underpinned by the Municipality's core values of service excellence, pride, integrity, responsibility, innovation, and teamwork. The ICT

function serves as a key enabler in advancing these values by driving digital transformation and improving operational efficiency across all municipal functions.

The future state of ICT within MLM is envisaged through both short-term and long-term objectives aimed at enhancing the adoption and utilisation of technology. These objectives focus on modernising ICT infrastructure, improving system integration, strengthening governance, and expanding digital services to the community.

Furthermore, MLM seeks to promote environmentally sustainable ICT practices through the adoption of green computing principles. This includes optimising energy usage, reducing the environmental impact of ICT operations, and implementing sustainable technology solutions to support long-term development within the jurisdiction of Moretele.

## **12.1 SHORT TERM OBJECTIVES (1 – 3 YEARS)**

In the short term, Moretele Local Municipality (MLM) aims to strengthen its ICT infrastructure and operational capabilities through targeted upgrades, maintenance, and the implementation of essential systems. Key focus areas include hardware modernisation, network optimisation, and system improvements.

### **Hardware and Infrastructure**

- Refresh and upgrade the Local Area Network (LAN) and Wide Area Network (WAN) to improve connectivity, reliability, and performance.
- Upgrade endpoint devices, including laptops and desktop computers, to enhance user productivity and system efficiency.
- Replace outdated or faulty peripherals such as keyboards, mice, and monitors to ensure a functional working environment.
- Service and repair Geographic Information System (GIS) facilities to maintain operational effectiveness.
- Replace faulty hard drives and procure additional storage drives to expand server capacity as required.

## **Systems and Service Management**

- Implement an ICT helpdesk system to facilitate efficient incident logging, tracking, and resolution.
- Develop and implement a document server to support collaboration and enable centralised backup of user documents.
- Implement an Exchange Server, either on-premises or through a cloud-based solution, to enhance communication and email management.

## **Data Centre and Environmental Controls**

- Service and maintain critical environmental monitoring equipment in the server room, including air conditioning units, Uninterruptible Power Supply (UPS) systems, fire suppression systems, and smoke detectors, to ensure optimal operating conditions and safeguard ICT infrastructure.

## **Print and Access Management**

- Implement centralised print management solutions using HID access PIN codes integrated with Active Directory to improve security, control, and cost-efficiency of printing services.

## **Software**

In support of the Municipality's ICT strategy, the following short-term software priorities will be implemented to ensure system security, compliance, and operational efficiency:

- Renewal or upgrade of the Municipality's enterprise Endpoint Detection and Response (EDR) antivirus solution to strengthen cybersecurity and protect ICT assets.
- Acquisition of a Microsoft Enterprise Agreement, including appropriate operating system and licensing for cloud and online services, to ensure compliance and enable access to modern productivity and collaboration tools.
- Renewal of all financial applications to ensure continuity, regulatory compliance, and effective financial management.

- Renewal and maintenance of all ICT software systems, including backup solutions and environmental monitoring software licenses, to ensure reliable system performance and data protection.

## **12.2 LONG-TERM OBJECTIVES (4 – 10 YEARS)**

In the long term, Moretele Local Municipality (MLM) seeks to establish a modern, resilient, and highly efficient ICT environment that supports sustainable service delivery, scalability, and innovation. The key objectives include:

- Upgrade all servers, network infrastructure, and security systems to ensure improved performance, reliability, and cybersecurity resilience.
- Achieve optimal server utilisation by reducing the number of physical servers through the implementation of 100% virtualisation of production environments, while retaining physical hosts where necessary.
- Upgrade and expand the Municipality's storage solutions to accommodate growing data demands and ensure high availability and data integrity.
- Implement a comprehensive Unified Threat Management (UTM) firewall cluster to strengthen network security, improve threat detection, and ensure continuous protection of ICT systems.
- Establish a fully functional disaster recovery site or adopt secure cloud-based storage solutions to support business continuity, data recovery, and disaster resilience.

### **Long-Term Software Solutions**

To support a modern, secure, and digitally enabled Municipality, the following long-term software initiatives will be implemented:

- Migrate the Exchange Server to a cloud-based solution (e.g., Microsoft Exchange Online) to improve scalability, reliability, and accessibility.
- Implement an endpoint backup solution to the cloud to ensure secure, automated, and recoverable data backups for all user devices.
- Migrate disaster recovery and business continuity capabilities to the cloud to enhance resilience, reduce downtime, and ensure rapid recovery in the event of disruptions.

- Develop and implement an MLM intranet to improve internal communication, collaboration, and information sharing across departments.
- Implement an advanced anti-spam and email security solution (e.g., Mimecast) to protect against phishing, malware, and other email-based threats.
- Deploy enterprise collaboration tools such as Microsoft Office 365, Microsoft Teams, and Skype for Business (or its modern equivalents) to enhance communication, productivity, and remote working capabilities.
- Implement biometric access control systems for the server room to strengthen physical security and restrict unauthorised access.
- Implement Multi-Factor Authentication (MFA) across all server and cloud-based services to enhance identity security and reduce the risk of unauthorised access.

### **13. ACQUISITION**

Industry norms shall be used for the replacement of computers subject to budgetary provision based on an equitable distribution model.

Business continuity requirements including application requirements should guide the replacement with appropriate specifications.

Individual request for replacement of loss of equipment shall be accompanied by:

An official report with supporting documentation from SAPS and Case number.

Individual request for replacement of ICT equipment shall be accompanied by a technical report from the ICT Technician assessing the business needs for replacement.

Replacement of ICT equipment necessitated by negligence (failure to exercise proper care over an assigned asset) and/or wilful damage shall be the responsibility of the user. In such cases, the user will be held liable for the full cost of repair or replacement, in accordance with the Municipality's asset management and disciplinary policies.

### **14. RESPONSIBILITIES**

All users are responsible for the proper use, safekeeping, and accountability of ICT equipment assigned to them.

- Any loss of ICT equipment must be reported immediately to the Asset, ICT Unit, and the South African Police Service (SAPS) in cases of theft or loss.
- Users are responsible for ensuring that all ICT equipment issued to them is returned to the Municipality upon resignation, retirement, termination of employment, or at the end of a contract or term.
- A formal asset return process must be followed, including the completion and signing of an asset return form, which must be submitted to the ICT Unit.
- Failure to comply with the return process will result in appropriate measures being taken to recover the asset or its value, in accordance with municipal policies and procedures.

## **15. DISPOSAL OF ASSET**

- The ICT unit will dispose the equipment after their standard lifespan through the office of the assets.
- Disposal will be determined by asset physical condition, functional performance, and cost benefit analysis.
- The Disposal Plan shall establish the rationale for the anticipated time and method of disposal, and the expected proceeds.
- Asset disposal decisions shall be made within an integrated service and financial planning framework.
- No asset shall be sold at a value which is below its carrying Net Value in the Asset Register without the approval of council.
- The appropriate method of disposal shall be Public Auction or Public Tender.
- There shall be an elected Asset Disposal Committee (ADC) whose responsibility shall be to assess assets ring-fenced for disposal, obtain approval as per Municipal Delegations.
- All assets disposed should be removed from the Asset Register.

## 16 SWOT ANALYSIS

The SWOT analysis as presented for the ICT functions, talks to the Strength, Weaknesses, and Opportunities & Threats in the unit. The aim is to leverage on the strengths, address the weaknesses and mitigate the threats and to take advantage of Opportunities. These are actioned in the ICT delivery roadmap as outlined in the Master Systems Plan (MSP) below.

| STRENGTH                                                                                                                                                                                                                                                              | WEAKNESSES                                                                                                                                                                                                                                                                                                                                                                                   | OPPORTUNITIES                                                                                                                                                                                                               | THREATS                                                                                                                                                                                                                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Well established Local Area Network (LAN) and Wide Area Network (WAN).</li> <li>• Dedicated ICT personnel.</li> <li>• Three-year infrastructure development and support agreement with PEO IT Strategy (PTY) Ltd.</li> </ul> | <ul style="list-style-type: none"> <li>• Antiquated infrastructure and technologies.</li> <li>• Lack of integrated system and reporting.</li> <li>• No Enterprise Resource Planning (ERP) solution.</li> <li>• ICT Structure not properly resourced.</li> <li>• Lack of a systematic approach to Incident and Problems resolution.</li> <li>• Lack of training for ICT personnel.</li> </ul> | <ul style="list-style-type: none"> <li>• Third party Service Level Agreements.</li> <li>• Third party supported applications.</li> <li>• Centralised ICT operations.</li> <li>• Optimise system functionalities.</li> </ul> | <ul style="list-style-type: none"> <li>• ICT Projects funding.</li> <li>• Financial loss due to unreliable data.</li> <li>• Reduced service delivery.</li> <li>• Dependency on Third Party service providers.</li> </ul> |

## 17 ICT MATURITY

Gartner in 2005 developed an ICT management process maturity model to assure ICT service, quality, availability and performance. A pictorial representation of this model can be seen in *Figure 1*. Below. Against this maturity

model, it is recognised that MLM ICT is currently between level 1 and 2 – largely reactive to the business needs and providing “best efforts” to business requests with some proactivity.

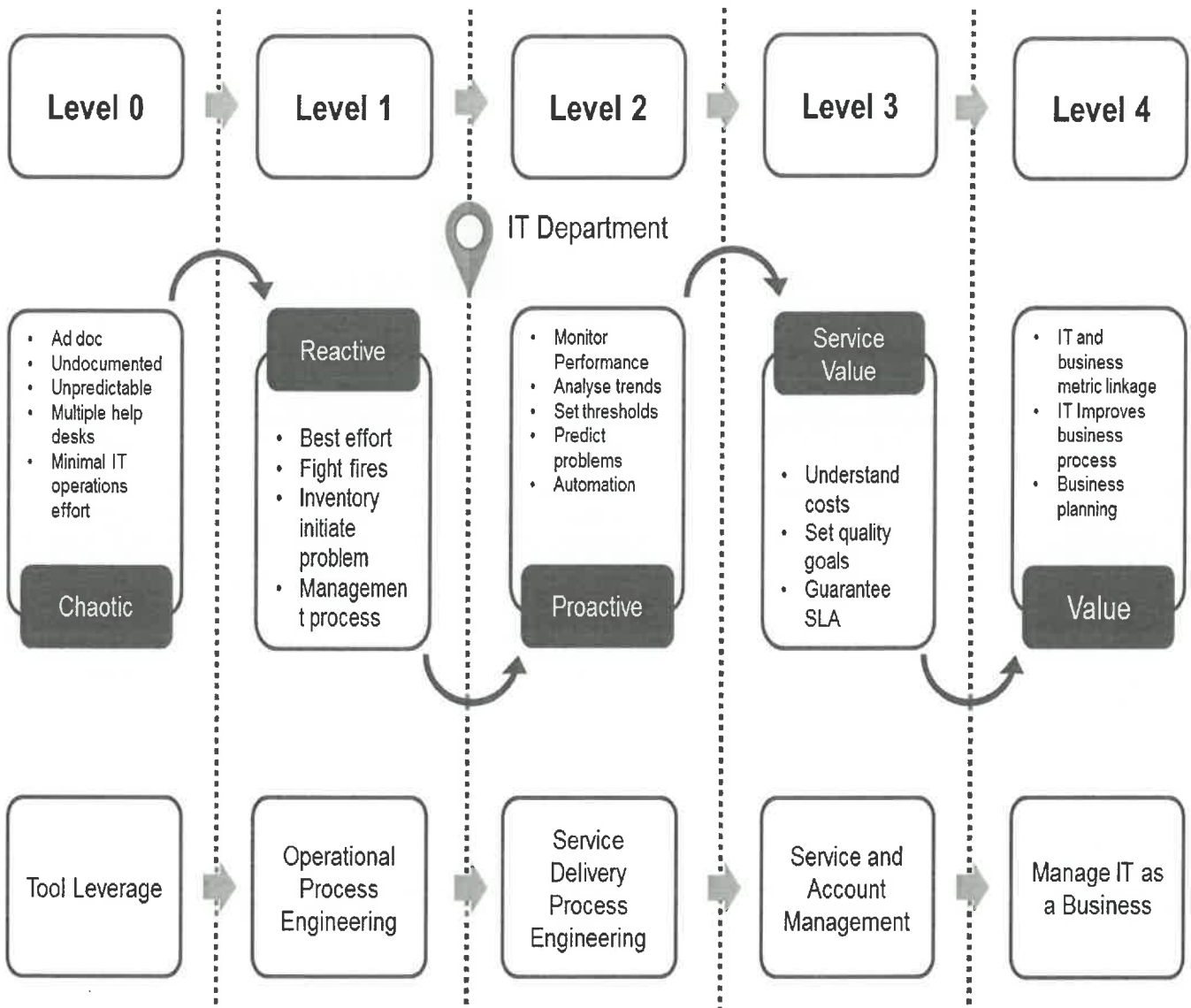
However, the proactivity is based around the current initiatives, which are setting up the ICT environment to be future fit, for e.g. current infrastructure upgrade and not proactive to the business directly. Hence, MLM ICT is between level 1 and 2. One of the objectives of the ICT strategy plan is to transform to a level 3 – i.e. provide service value,

The transition to Level 3 will include the following focus areas:

- Positioning ICT as a service provider to all municipal departments
- Defining and formalising a comprehensive ICT service catalogue
- Gaining full visibility and understanding of ICT costs within the Municipality
- Establishing and enforcing Service Level Agreements (SLAs)
- Measuring and reporting on service performance and availability
- Implementing effective capacity management practices
- Ensuring alignment between ICT services and municipal business objectives

Through this progression, MLM aims to strengthen governance, improve service delivery, and enhance the overall value of ICT within the organisation.

**Figure 1 | Gartner IT Management Maturity Model**



## 18 STRATEGIC RISKS

The following ICT risk areas were identified by the ICT personnel within the Municipality,

| Risk Description                                                 | Impact Description                                        | Mitigation Description                                       |
|------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------|
| Lack of centralised Email system                                 | Municipal information not accounted for                   | Infrastructure upgrade.                                      |
| Lack of email disclaimer statement                               | None confidentiality and integrity of information         | Implement Email Disclaimers                                  |
| Backup policy not reviewed                                       | Backup procures not up to guidelines and standards        | Review backup policy                                         |
| Lack of ICT Policies                                             | Ineffective control of ICT operations                     | Develop ICT policies                                         |
| Lack of Password request forms                                   | Unauthorised Access                                       | Request for password reset to be authorised before resettled |
| Lack of Offsite backup register                                  | Difficulties in tracing backup tapes sent off for storage | Implement offsite backup register                            |
| User access rights not reviewed                                  | ICT infrastructure not secured                            | Review Access rights                                         |
| Ineffective screen saver controls                                | Unauthorised Access                                       | Implement effective lockup security controls                 |
| Ineffective ICT Steering committee                               | Lack of ICT governance                                    | Introduce Effective ICT steering committee                   |
| Lack of ICT strategic plan                                       | ICT operate without goals and objective                   | Develop ICT Strategic Planning                               |
| WSUS server not operational                                      | None deployments of security updates                      | configure WSUS server                                        |
| Telkom Internet Line not restricted                              | slow response on traffic flow                             | Configure line for Firewall of traffic                       |
| Lack of ICT Network Diagram                                      | lack of knowledge on the design of ICT infrastructure     | Design Network Diagrams                                      |
| Inconsistency on password policy                                 | unauthorised Access                                       | Implement consistent ICT policy                              |
| Lack of proper Firewall implementation in the ICT infrastructure | Open network for Hackers                                  | Enforce firewall implementation                              |

In addition, the following Risks were identified outside of the ICT function.

| Risk Description                                                    | Impact Description                                                                  | Mitigation Description                                    |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------|
| Poorly resourced ICT function and lack of training and development. | Poor support levels and the Municipality not meeting its ICT strategic imperatives. | Co-sourcing and the use of Third-Party service providers. |
| Antiquated ICT hardware and out-of-date software.                   | Municipality failing to fulfil its legislative requirements and reporting.          | Co-sourcing and the use of Third-Party service providers. |

## 19 ICT GOVERNANCE

For ICT to achieve its strategic objectives and operate effectively and efficiently, it must be guided by recognised best practices, frameworks, and governance principles. These frameworks ensure that ICT investments deliver value, risks are managed appropriately, and resources are utilised optimally.

MLM has adopted the **South African Local Government Association (SALGA)** and the **Department of Public Service and Administration (DPSA)** ICT Governance Framework principles. These frameworks have been tailored and aligned to meet the specific operational requirements of the Municipality. A detailed Municipality-specific ICT Governance Framework has been developed and is presented as a separate document.

Notwithstanding the adoption of SALGA and DPSA frameworks, the Municipality's ICT governance approach is primarily underpinned by the **COBIT 2019 framework**, which provides a comprehensive model for the governance and management of enterprise ICT. COBIT 2019 supports the alignment of ICT with business objectives, enhances value delivery, strengthens risk management, and ensures measurable performance.

The key frameworks and methodologies adopted by MLM are briefly outlined below:

- **COBIT 2019 (Control Objectives for Information and Related Technologies):**

Provides a globally recognised framework for ICT governance and management, focusing on value delivery, risk management, resource optimisation, and performance measurement.

- **SALGA ICT Governance Framework:**

Guides municipalities in implementing effective ICT governance structures, policies, and processes aligned with local government priorities.

- **DPSA ICT Governance Framework:**

Provides principles and standards for ICT governance within the public sector, ensuring alignment with national policies, compliance requirements, and digital transformation objectives.

Through the adoption of these frameworks, MLM aims to strengthen ICT governance, improve decision-making, enhance accountability, and ensure that ICT continues to support and enable the Municipality's strategic objectives and service delivery mandate.

## **19.1 COBIT**

CoBIT, the Control Objectives for Information and Related Technology (COBIT) is created by the Information Systems Audit and Control Association (ISACA). The recent release is COBIT 19. COBIT is the only business framework for the governance and management of enterprise IT. This evolutionary version incorporates the latest thinking in enterprise governance, management techniques, and provides Internationally accepted principles, practices, analytical tools and models to help increase the trust in, and value from, information systems. COBIT 19 builds and expands on COBIT 5 by integrating other major frameworks, standards and resources, including ISACA's Val IT and Risk IT,

COBIT 19 helps enterprises create optimal value from IT by maintaining a balance between realizing benefits and optimizing risk levels and resource use. The framework addresses both business and IT functional areas across an enterprise and considers the IT-related interests of internal and external stakeholders.

COBIT will help the Municipality to benefit in:

- Maintain high-quality information to support business decisions.
- Achieve strategic goals and realize business benefits through the effective and innovative use of IT.
- Achieve operational excellence through reliable, efficient application of technology.
- Maintain IT-related risk at an acceptable level.
- Optimize the cost of IT services and technology.
- Support compliance with relevant laws, regulations, contractual agreements and policies.

COBIT 19 is based on five key principles for governance and management of enterprise IT:

- Principle 1: Meeting Stakeholder Needs
- Principle 2: Covering the Enterprise End-to-End
- Principle 3: Applying a Single, Integrated Framework
- Principle 4: Enabling a Holistic Approach
- Principle 5: Separating Governance from Management

## **19.2 INFORMATION TECHNOLOGY INFRASTRUCTURE LIBRARY (ITIL)**

The Municipality has adopted ITIL. Its elements are embedded in the MLM ICT Service Charter. ITIL is a public framework that describes Best Practice in ICT service management. It provides a framework for the governance of ICT, the

'service wrap', and focuses on the continual measurement and improvement of the quality of ICT service delivered, from both a business and a customer perspective. This focus is a major factor in ITIL's worldwide success and has contributed to its prolific usage and to the key benefits obtained by those organizations deploying the techniques and processes throughout their organizations. Some of these benefits to be realised by the Municipality include:

- increased user and customer satisfaction with ICT services;
- improved service availability, directly leading to increased business profits and revenue;
- financial savings from reduced rework, lost time, improved resource management and usage;
- improved time to market for new products and services; and
- improved decision making and optimized risk.

ITIL advocates that ICT services must be aligned to the needs of the business and underpin the core business processes. It provides guidance on how to use ICT as a tool to facilitate business change, transformation and growth. It enables the delivery of appropriate services and continually ensure they meet business goals and delivering benefits. It is the basis for IT Service Management or IT Service Support Management (ITSM or ITSSM) that ensure the implementation and management of quality ICT services that meet the needs of the business.

Adopting ITIL can offer users a huge range of benefits that include:

- improved ICT services
- reduced costs
- improved customer satisfaction through a more professional approach to service delivery
- improved productivity

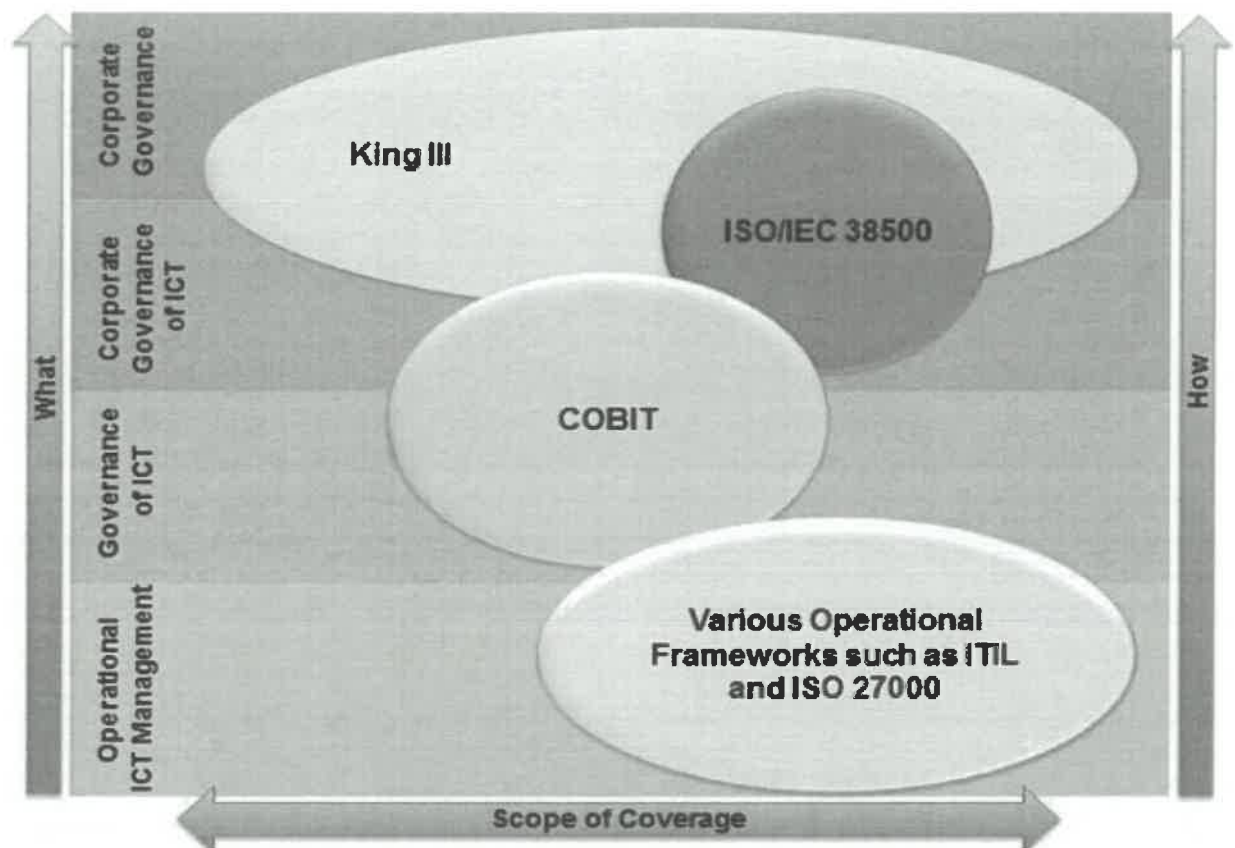
- improved use of skills and experience
- improved delivery of third-party service

The key principles of IT Service Management:

- Service Strategy
- Service Design
- Service Transition
- Service Operation
- Continual Service Improvement.

### **19.3 DPSA adopted Frameworks**

The DPSA adopted frameworks as depicted below, however these are now incorporated in COBIT 19. For consistency and to conform to the requirements, the same principles are applied by the ICT Function.



Frameworks co-existence  
Sources: Public Service Corporate Governance of IT Policy Framework

## 19.4 PMBOK

PMBOK has been adopted as the Project Management Methodology for all the Municipality ICT projects. The project management life cycle describes the horizontal process that will be followed from when a project is identified to the time the project is deployed and closed. The project management life cycle identifies five project management process groups as described in the PMBOK namely, Initiation, Planning, Execution, Monitoring and controlling and closure.

## SECTION C

### 20 ICT MASTER SYSTEMS PLAN (MSP) – DELIVERY ROADMAP

This section outlines the Information and Communication Technology (ICT) Master Systems Plan (MSP), which serves as the ICT delivery roadmap for the financial years **2026 to 2029**.

The MSP provides a structured and forward-looking approach to ICT planning and implementation within Moretele Local Municipality (MLM). It ensures that ICT initiatives, projects, and investments are consistent, aligned, and fully integrated with the Municipality's broader strategic planning processes, including the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP).

Furthermore, the MSP incorporates the requirements of the Municipality's ICT Governance Framework, ensuring that all ICT activities are guided by sound governance principles, defined processes, and accountability structures. This includes alignment with the established governance structures and oversight mechanisms, including internal and external auditing requirements.

Through this roadmap, MLM aims to prioritise key ICT initiatives, optimise resource allocation, enhance service delivery, and ensure that ICT continues to function as a strategic enabler for achieving municipal objectives.

#### 20.1 Background

The ICT environment is changing rapidly making **SERVICE DELIVERY** both challenging and dynamic. The change in the strategic direction of the Municipality as informed by the NWPG strategic imperatives also warrants for the change in the ICT

strategic direction. As a strategic partner in business, it is imperative that the Municipality upgrade to the changing technological needs and on time.

The plan outlines all the ICT requirements that best support the course of the Municipality in achieving its strategic imperatives - objectives. It encapsulates the strategic vision for the ICT environment that the Municipality would like to establish within the next three years.

The documentation of the Plan encompasses the following processes:

- Evaluation of the current Infrastructure and ICT related activities.
- Identification of the GAP.
- Establish standards and provide a functional description of the envisaged technology infrastructure.
- Provide an analysis of the requirements needed to develop, implement, and maintain the applications and systems required within the Municipality.
- Cost estimates for the proposed systems, governance, and structural changes.
- Risk analysis and impact assessment.
- A summary that provides a holistic view of the ICT environment.

## **20.2 Expectations**

The following are expectation that the Plan will address:

- Address all MSCOA requirements
- It is a prioritized plan incorporating support.
- Addresses all the Governance concerns as raised by both the Internal and External Auditors.
- Addresses and assist to improve the Municipality ICT maturity level.

- Addresses the SWOT analysis weaknesses.
- Addresses the risk register.
- Support the achievement of the strategic imperatives - objectives of the Municipality.
- Intent to Integrate and coordinate the functions of the Corporate Support Services.
- Solutions that will bring about effectiveness and efficiencies in the Municipality.
- User friendly, accessible and flexible solutions.
- Provide a Network environment that is capable of the following:
  - Reliable and available with minimized interruptions and disruptions.
  - Scalable capacity on demand that will accommodate the growing and changing needs for network services and bandwidth.
  - Security that will protect information and the movement of computers while providing access to open communication.
  - Consistency and flexibility to keep up with user demands.
  - Manageability that will provide a single infrastructure for data and communication that can be managed and supported.

### **20.3 Current Technologies**

- The state of technology in the Municipality is dysfunctional and on the verge of collapse.
- Servers are out of warranty and no longer supported.
- Microsoft technology is out of date and no longer relevant for the operational requirements of the Municipality.
- Problem with Microsoft Licensing.
- Poor Service Level Management with Microsoft.
- Inadequate capacity in the ICT function.
- Dependency on Third Parties to support all applications.

## 20.4 Focus Areas

The following are the key focus area that are embodied in the MSP - delivery roadmap:

- ICT Governance
- Microsoft Licensing
- Network Optimisation
- Consolidation of the systems and applications
- Enterprise Resource Planning System
- Technology Optimisation – Reporting tool, MIS and SCOM
- Disaster Management
- Incidents and Problems Management
- Service Level Management
- ICT Human Resource Management

## 20.5 Challenges

The following are the challenges within the ICT function in the provision of ICT and related support:

| Issue                           |  |  | Consequence                                |
|---------------------------------|--|--|--------------------------------------------|
| Policies and related procedures |  |  | Poor Governance and disintegrated services |
| Budget                          |  |  | Piecemeal ICT activities/projects          |
| ICT Governance                  |  |  | Non-conformance to best practices          |
| Business Continuity             |  |  | Loss of income                             |
| Applications Support personnel  |  |  | Third party supported services             |

|                              |                                                                                   |
|------------------------------|-----------------------------------------------------------------------------------|
| Additional support personnel | Ratio of support personnel to overall staff<br>compliment – slow turnaround times |
| Long turnaround times        | Delays in service delivery by ICT                                                 |

## **20.6 The Master Systems Plan (2026 to 2029)**

The three-year plan outlines all the ICT requirements that best support the course of the Municipality in achieving its strategic imperatives - objectives. The Plan encapsulates the strategic vision for the ICT environment that the Municipality would like to establish within the next three years. The Plan is aligned to MLM overall strategy, available resources and the business requirements.

The Plan encompasses the following:

- Evaluation of the Infrastructure.
- Identification of the GAP.
- Establish standards and provide a functional description of the envisaged technology infrastructure.
- Provide an analysis of the requirements needed to develop, implement and maintain the applications and systems required within the Municipality.
- Risk analysis and impact assessment.
- Cost estimates for the proposed systems, governance and structural changes.
- A summary that provide a holistic view of the ICT environment.



# STRATEGIC IMPERATIVE (OBJECTIVE): OPTIMAL SERVICE DELIVERY

| # | PROJECT                                                                     | BUSINESS DIVISION | REQUIREMENTS AND IMPACT                                                                                                                                 | PRIORITY LEVEL | 2026 to 2027        | 2027 to 2028 | 2028 to 2029 |
|---|-----------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------|--------------|
| 1 | Document and annually review all the ICT Policies Procedures and Standards. | ICT               | Policies, Procedures and Standards are the basis in which the ICT environment is managed. These Policies are based on the International Best Practices. | High           | January 2026        | On-going     | On-going     |
| 2 | Develop the ICT Governance Framework and review annually.                   | ICT               | Compliance to the Department of Public Service Administration (DPSA) ICT Governance Framework principles.                                               | High           | January 2026        | On-going     | On-going     |
| 3 | Document the ICT Steering Committee Terms of                                | ICT               | Compliance to the DPSA ICT Governance Framework requirements.                                                                                           | High           | January to December | On-going     | On-going     |



**STRATEGIC IMPERATIVE (OBJECTIVE): OPTIMAL SERVICE DELIVERY**

| # | PROJECT                               | BUSINESS DIVISION | REQUIREMENTS AND IMPACT                                                                                                                                                       | PRIORITY LEVEL | 2026 to 2027        | 2027 to 2028 | 2028 to 2029 |
|---|---------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|--------------|--------------|
|   | Reference.                            |                   |                                                                                                                                                                               |                |                     |              |              |
| 4 | Appoint of the ICT Steering Committee | ICT               | Appointment of the ICT Steering Committee members to ensure that all ICT and related matters are discussed at the committee level by representatives of the business and ICT. | High           | September           | On-going     | On-going     |
| 5 | Develop the ICT Charter               | ICT               | The ICT Charter will outline the services and responsibilities of the ICT and its alignment to the University services and Value Chain.                                       | High           | January to December | On-going     | On-going     |
| 6 | Microsoft                             | ICT               | Appoint Microsoft                                                                                                                                                             | High           | Appointed for       | On-going     | On-going     |



# STRATEGIC IMPERATIVE (OBJECTIVE): OPTIMAL SERVICE DELIVERY

| #  | PROJECT                                               | BUSINESS DIVISION | REQUIREMENTS AND IMPACT                                                | PRIORITY LEVEL | 2026 to 2027                | 2027 to 2028 | 2028 to 2029 |
|----|-------------------------------------------------------|-------------------|------------------------------------------------------------------------|----------------|-----------------------------|--------------|--------------|
|    | Reseller                                              |                   | reseller.                                                              |                | 36 months                   |              |              |
| 7  | Renew Microsoft License Agreement and Premier Support | ICT               | The Microsoft License Agreement is renewed after three years.          | Medium         | Renewed for 12 months. R2.7 | On-going     | On-going     |
| 8  | Infrastructure Upgrade                                | ICT               | Replace all old and non-supported hardware.                            | High           | July 2026<br>December 2026  |              |              |
| 9  | MSCOA Readiness                                       | ICT               | Prepare an environment for the implementation of MSCOA                 | High           | On-going                    | On-going     | On-going     |
| 10 | Backup and Disaster Recovery                          | ICT               | Develop a Backup and Disaster site for the Municipal data and systems. | High           | July to December 2026.      | Ongoing      | On-going     |



**STRATEGIC IMPERATIVE (OBJECTIVE): OPTIMAL SERVICE DELIVERY**

| #  | PROJECT                       | BUSINESS DIVISION | REQUIREMENTS AND IMPACT                                                                                    | PRIORITY LEVEL | 2026 to 2027                                    | 2027 to 2028         | 2028 to 2029 |
|----|-------------------------------|-------------------|------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------|----------------------|--------------|
| 13 | Software renewed and upgraded | ICT               | Upgrade all old software for all critical applications, including System Center Operations Manager (SCOM). | High           | All software/applications were renewed annually | On-going             | On-going     |
| 13 | Service Level Management      | ICT               | Review all Service Level Agreements with Third Party Service Providers.                                    | High           | Monthly reports and Quarterly meetings          | On-going             | On-going     |
| 16 | Infrastructure Refresher Plan | ICT               | Documentation and approval of the Infrastructure Refresher Plan.                                           | Medium         |                                                 | July 27 to June 2028 |              |
| 17 | Structure positioning         | ICT               | Review the ICT structure and resubmit for approval. The                                                    | High           |                                                 |                      |              |



**STRATEGIC IMPERATIVE (OBJECTIVE): OPTIMAL SERVICE DELIVERY**

| #  | PROJECT                       | BUSINESS DIVISION | REQUIREMENTS AND IMPACT                                                                                                                                                              | PRIORITY LEVEL | 2026 to 2027 | 2027 to 2028 | 2028 to 2029 |
|----|-------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|--------------|--------------|
|    |                               |                   | Structure should be reflective of the Municipality Business Requirement and Business Model. This should be closer to the expiry of the SLA with Peo Information Technology (Pty) Ltd |                |              |              |              |
| 18 | Performance Management System | ICT               | Establish a Performance Management System for all ICT personnel. This should include performance contracts, reviews and the personnel development plans.                             | High           | On-going     | On-going     | On-going     |



**STRATEGIC IMPERATIVE (OBJECTIVE): OPTIMAL SERVICE DELIVERY**

| #  | PROJECT                                         | BUSINESS DIVISION | REQUIREMENTS AND IMPACT                                                                                                                 | PRIORITY LEVEL | 2026 to 2027                                                                | 2027 to 2028                                              | 2028 to 2029                                                                    |
|----|-------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------|
| 19 | User Training                                   |                   | Training users on all systems – training should be role based.                                                                          | Medium         | On-going                                                                    | On-going                                                  | On-going                                                                        |
| 20 | Digital Transformation and Municipal E-Services | All               | Establish the digital platform for modernizing our operations, improving service delivery, and enhancing engagement with our community. | High           | Online consumer statements<br>Implementation of contract management system. | Implementation of E-recruitment system.                   | Continuous improvement of digital transformation municipal e-services solution. |
| 21 | Cyber Security improvement                      | ICT               | Cybersecurity Initiatives aimed at strengthening the protection of our information systems, data, and digital services.                 | High           | Draft the Cyber Security strategy and framework                             | Development and Implementation of the cybersecurity plan. | Monitoring and continuous improvement of Cybersecurity                          |



The following are key deliverables that should be considered by the ICT function in future:

|   |                                    |     |                                                         |
|---|------------------------------------|-----|---------------------------------------------------------|
| 1 | Virtualize the backend environment | ICT | Virtualise all the ICT Operations.                      |
| 2 | Communication                      | ICT | Voice over IP for the Municipality and the use of Wi-fi |

## 20.7 Financial Implications

The following provides a summary of the financial implications associated with the implementation of the ICT Master Systems Plan (MSP) for the three-year period **2026 to 2029**.

The estimated costs include the Service Level Agreement (SLA) with PEO Information Technology (Pty) Ltd for the provision of ICT support, maintenance, and related services over the three-year period. In addition, provision has been made for the replacement and upgrade of ICT hardware as required, based on lifecycle management, operational needs, and asset condition.

These investments are critical to ensure the sustainability, reliability, and continuous improvement of ICT services within the Municipality. Adequate budgeting and financial planning will therefore be required to support the successful implementation of the ICT strategy and roadmap.

| No. | Years        | SLA - Rand     | Projects - Rand | TOTAL                 |
|-----|--------------|----------------|-----------------|-----------------------|
| 1   | 2025 to 2026 | R14 704 411.68 |                 |                       |
| 2   | 2026 to 2027 | R14 704 411.68 |                 |                       |
| 3   | 2027 to 2028 | R14 704 411.68 |                 | <b>R44,113,235.09</b> |

The amounts reflected above are based on estimated projections for the implementation of the ICT Master Systems Plan (MSP) over the 2026–2029 period.



These figures are subject to change and may be adjusted during the annual review of the MSP delivery roadmap. Such adjustments may arise due to factors including, but not limited to, inflation, changes in technology requirements, evolving municipal priorities, and market conditions.

Accordingly, the Municipality will review and update the financial projections on an annual basis to ensure continued alignment with actual needs, available resources, and strategic objectives.

## **21 REVIEWS**

The strategy will be reviewed yearly to ensure it remains aligned and relevant. The review process shall be conducted in collaboration with, or facilitated by, an appointed service provider,

## **22 CONCLUSIONS**

The Moretele Local Municipality will only perform effectively by exploring and utilizing the full benefits of Information and Communication Technology provided by the hardware and software platforms, network facilities and associated services. This also includes centralized information centre that provide information through Knowledge and Information Management, a secure network that which will provide end-to-end connectivity, real time reporting that will be offered by the Reporting Tool, standardized infrastructure that will promote inter-operability and ease of maintenance, modern hardware platforms and equipment's for mobile computing.

Once all the efforts are put together, outsourced Third Party service provider Peo Information Technology (Pty) Ltd used optimally, the right qualified personnel appointed and users are trained accordingly, all the infrastructure inherent attributes will be achieved that which includes, reliability, scalability, flexibility, availability, manageability, and maintainability. All these explain the commonality across the entire architecture from user platforms to the infrastructure required to support the mandate of the Moretele Local Municipality.

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