

DRAFT ICT STRATEGIC PLAN 2025/2026



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1. INTRODUCTION

This is the first Information and Communication Technology (ICT) strategy formulation document for the municipality. This document is envisaged to be user friendly and deals with key ICT requirements that will support the municipality to function better, effectively and competent. This ICT strategic document will emphasize the importance of moving from the traditional approach of treating ICT as the separate tools that are not linked to the municipality's goals. It will also focus on ensuring that business processes of the municipality are supported by the information and communication technology.

As this is the first of its kind for the municipality, it will endeavour to outline the principles of using the information processes to ensure accurate decision making in the municipality. Also, it is vital for the municipality to first assess its existing ICT solution to establish whether business vision can be achieved with existing IT infrastructure. Secondly the new or additional ICT infrastructure and solutions will be determined so that the municipality achieves its vision.

This document entitled "Information and Communications Technology Strategic Plan 2025" abbreviated as "ICT Strategic Plan 2025" serves to provide the strategic guidance for the deployment and management of the Karoo Hoogland Local Municipality's Information Infrastructure over the next five years. The year 2025 refers to the implementation end date of the 5-year term of the document.

2. OBJECTIVE OF THE ICT STRATEGY

The purpose of Karoo Hoogland Local Municipality's ICT strategic plan is to ensure that the municipality and ICT will allocate resources and establish priorities using the municipality's broader vision to enhance the business processes.

3. INFORMATION AND COMMUNICATION TECHNOLOGY VISION

The vision statement of the municipality is to promote the efficient and cost-effective use of information and communication technology to provide speedy service delivery to the municipality's consumers, sharing of information within and with the stakeholders in promotion of co-operative and responsive government.

4. GOALS

To achieve this vision, the municipality will:

- Improve provision and accessibility of municipal services to its communities through information technology.
- Bring services to the customer's doorsteps or to their vicinity.
- Make information easily and broadly available.
- Promote intergovernmental relations within the three spheres of government
- Promote community participation and active involvement.
- Play a leadership role in utilising technology to enable service delivery.
- Leverage investments to improve quality of service.

5. INFORMATION AND COMMUNICATION TECHNOLOGY STRATEGY VALUES

The municipality's ICT strategic values focus on municipal staff and stakeholders:

- **Customer services** - listening and delivering what is needed by the stakeholder (community, business partners, sector departments, etc.) and staff.
- **Quality Deliverables** - providing technology solutions that offer stakeholders and staff the ability to be more efficient, effective and responsive.
- **Communication**- *exchanging* information openly, respectfully to our stakeholders and staff.
- **Integrity** - treating stakeholders and staff honestly, fairly and equitable at all times.
- **Needs Focused**—prioritizing projects based on the need of our stakeholders and staff.

6. CHALLENGES

Although the municipality has such a big vision and goals, this will require the municipality to perform beyond its limiting challenges. For the municipality to succeed in its goals and mission a variety of challenges must be addressed in the next few years:

- Poor network connectivity
- Shortage of computer skills within the municipal area of operation
- Keeping pace with the changes in technology is always critical to maintain a secure and stable computing environment.
- Limited budget
- Illiteracy of its community regarding the use of information Technology

- Ongoing and improved remote support to municipal employees from service providers or ICT consultants.
- No qualified ICT technician

7. SECTION AND SERVICES

The municipality ICT Section comprises 1 staff: Accountant: Financial Reporting, Assets & ICT

ICT section provides the following key services for its users:

- Workstation management: Provision and management of PCs, user access and password management;
- Communications: Phones, email, etc;
- Mobile Connectivity: Remote access, mobile phones and 3G cards;
- Infrastructure services: LAN, WAN, server administration, ICT security.
- File and Print: Managed File & Print services;
- Personal productivity: Word, Excel, PowerPoint, Outlook, Internet access.

7.1. Systems:

- Sebata FMS
- Sebata EMS
- Email server & website managed by Upington Ateljee
-

7.2. Infrastructure services:

- Local Area Networks
- Wide Area Networks
- Server Administration
- Desktop & Laptop
-
- ICT. Security, including:

- Firewall Management
- Antivirus
- Backup/Restore

7.3. Support

The ICT section provides support via telephone, internet and desktop support. System support is provided by SEBATA/Inzalo EMS. No system is in place to log fault.

8. STATUS OF TECHNOLOGY

Currently there are approximately 50 users; they have personal computers with standard desktop tools and access to printers, email, telephone and internet. ICT infrastructure is upgraded as resources and budget permits. Systems, network and printing are centrally managed. First line support is provide by ICT department. User awareness should be done annually and user requirements. This will be handle by the ICT department and ICT steering committee.

8.1. Desktop/Laptop Environment

Desktop are only used by Cashier for receipting purpose. All these desktops are connected to a slip print. They have access to internet with a network cable.

Laptop are provided to all employees who require it for work purposes. Most have their own personal printer, but also connected to the network printers. These network printers are on leased from EDK and only one is a cash purchase.

8.2. Software

Application software- Microsoft Office 2013 ,2016 and 2019 is used and is licenced as one key per laptop. Our Servers uses Microsoft 365.

Operation system- All devices use Windows. Windows 7 and Windows 10.

Anti-virus- All devices use ESET with a bulk license of 50 users. This is 1 year license and needs to be renewed yearly.

8.3. Server Environment

The Municipality operates with 8 onsite Servers of which 7 are virtual servers.

All of these servers are using Windows server 2012. The hardware is a Dell product.

1. Management Server	-Active
2. FMS-Jan2017-	-Active
3. KarooDC	-Active
4. KarooFileServer	-Active
5. KarooSection71	-Active,
6. KarooSQL	-Inactive
7. KarooWEB	-Inactive
8. Old FMS do not use	-Inactive

Server support is provided by SEBATA/Inzalo. Servers are backed up daily onsite and offsite.

These servers are access by employee with cloudware.

The Municipality has an off-site server which is hosted by SEBATA/Inzalo EMS. The Municipality officials access the server with *"https://khlm.sebataemshosted.co.za/EMS_KarooHoogland/"* from any point with internet access.

8.4. LAN

Each office has a dedicated switched local area network providing 100Mbps to the users over minimum Category 5e cable, with a fibre backbone. Switches are typically 24-port and unmanaged. Additional 8-port 10/100 switches are being used.

8.5. Internet connectivity

The municipality has three sites namely: Williston Head office, Fraserburg Municipal Office and Sutherland Municipal Office.

- Williston has a 10mb microwave link provided by Vodacom.
- Fraserburg has a 4mb satellite link provided by Vodacom.
- Sutherland has a 4mb microwave link provide by Vodacom
- Williston has a 1mb Wi-Fi connection with Telkom.
- Fraserburg has a Wi-Fi connection with Breedenet for free as part of an agreement to use our tower at the workshop site in Fraserburg.

8.6. Email

The municipality's email system is hosted by Uington Ateljee with 1Gig storage. Setup should be done with pop and smtp setting.

pop.karoohoogland.gov.za on port 110 & *smtp.karoohooglang.gov.za* on port 587

8.8. Telephone

Telephone service is provided by Vodacom with same connection as internet. We have an Auto Attendance setup at the Head Office.

8.9. ICT Security

ICT security is provided by URB with a 2 firewall. One puts the FMS-Jan2017 in a DMZ sone, Sophos XG115 hardware. The other one is used to managed internet usage, Fortinet.

8.10. Data backup and restore

All servers are backing-up daily and emails are send to ICT department.

8.11. Antivirus Software

ESET is deployed on desktop PCs, laptops and servers.

8.12. Physical Environment

The municipality has servers located in dedicated room (server room) located in the municipal main building in Williston. The current server room condition:

- Access: - Door with lock
- Air conditioning
- Racking and cable management
- Back-up power for 45min

8.13. Social media

Social media has become an effective complement for reaching audiences like communities that cannot be reached face-to-face such as remote audiences, younger participants, and busy working people.

The municipality has a Facebook page (Karoo Hoogland Municipality) that is used as a communication tool to Karoo Hoogland community. The Facebook page are managed by the Administration department.

9. GOVERNANCE

Corporate Governance of Information and Communication Technology was approved on the 30st of May 2019 which its aim is to institutionalise the ICT governance as an integral part of corporate governance within the Municipality in a uniform and coordinated manner.

The ICT Policies and procedures are being reviewed to set forth rules and guidelines for use of municipal computers, systems and access to the email and internet systems by the computer users.

The ICT Steering Committee exists to represent the municipality's ICT interests and provides feedback in relation to the performance of the ICT and associated support services. The committee meets at least quarterly and comprises one representation from each department of the municipality and each division of Finance; it is chaired by the Director: Financial Services.

ICT Risks are being identified on a strategic and operational levels to provide mitigating actions.

There are no formal ICT disaster recovery and continuity plan in place to provide guidance to municipality's Information and Communication Technology function in recovering the ICT infrastructure and systems in the event of a disaster.

10. MUNICIPALITY'S ICT STRATEGY

The municipality has to ensure that it has viable ICT strategies to meet both goals and challenges faced by the municipality to conduct its business effectively, efficient and quickly. These strategies may be classified as short-term, medium-term and long term to ensure continuity of the municipality. This simple means the municipality has to list possible projects that will support the day-to-day activities of the municipality for the betterment of the municipal service delivery. It is essential that the ICT strategies are directly linked to the Integrated Development Plan of the municipality and are reviewed after two years or annually if needed.

The municipality to gain a competitive advantage in the use of Information and Communication Technology has to ensure that the following are implemented as Medium-term projects:

Outcome Description	Activity/Method	Time frame/Fin Year	Priority Status	Estimated Budget
Faster internet speed	Obtain 20mb line for Williston site	2021/2022	High	R 100 000-00
Configure network switches	Configure Switches for better connection and priority setup	2021/2022	Medium	R 50 000-00
Virtual system	Acquire a fully licence virtual program for holding meetings.	2021/2022	Low	R90 000-00
Pin access for printers	Implement PIN access to make copies on Rental printers	2021/2022	Low	No cost
Bulk SMS for community	Activated or Acquire contract for bulk SMSs	2021/2022	Medium	R 20 000-00
Bulk SMS for community	Activated or Acquire contract for bulk SMSs	2022/2023	Medium	R 20 000-00

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Bulk SMS for community	Activated or Acquire contract for bulk SMSs	2023/2024	Medium	R 20 000-00
Bulk SMS for community	Activated or Acquire contract for bulk SMSs	2024/2025	Medium	R 20 000-00
Bulk SMS for community	Activated or Acquire contract for bulk SMSs	2025/2026	Medium	R 20 000-00
Bulk SMS for Account	Activated or Acquire contract for bulk SMSs	2021/2022	Medium	R 20 000-00
Bulk SMS for Account	Activated or Acquire contract for bulk SMSs	2022/2023	Medium	R 20 000-00
Bulk SMS for Account	Activated or Acquire contract for bulk SMSs	2023/2024	Medium	R 20 000-00
Bulk SMS for Account	Activated or Acquire contract for bulk SMSs	2024/2025	Medium	R 20 000-00
Bulk SMS for Account	Activated or Acquire contract for bulk SMSs	2025/2026	Medium	R 20 000-00
Cloud system/Electronic system for Records	Acquire skilled person to setup access for system keeping	2023/2024	Medium	R 5 000-00
Cloud system/Electronic system for Records	Acquire additional space for office backup	2024/2025	Medium	R 12 000-00
Connect Council chamber in Williston	Acquire hardware and skilled person to connected Council Chamber to Head Office	2021/2022	Medium	R 50 000-00

10.1 Wireless Technologies

Wireless technologies (e.g. WLAN) will be implemented to enhance flexibility and mobility. Use of such systems will require particular attention to the increased security risks they present.

10.2 Bandwidth

It is vital that an appropriate bandwidth is supplied to ensure a fast, reliable network. The greatest risk to communications is not complete failure; although technical breakdowns are occasionally experienced, they are not common. The absorption of the bandwidth of the network, through increased usage, causes all applications to run slower – at the extreme they become unusable. There are a number of different consumers of bandwidth.

10.3 Email

E-mail is an increasingly utilised service but generally absorbs only a modest amount of bandwidth.

10.4 Video

Video is a very large consumer of bandwidth and since it is likely to be used more widely in the future, we may need to increase network bandwidth to cope. Usage will be monitored to ensure that requirements are met.

10.5 Voice

We will look at the revision of current telephone and voice services to take advantage of Voice over IP (VOIP) technologies where this provides efficiencies of operation or cost efficiencies.

10.6 Training

Ensure that staff is properly trained if we are to make the best use of increasingly ICT systems. We will ensure that ICT staff is trained in new technologies to ensure that they can support municipality users.

11 REVISION OF THE ICT STRATEGY

The ICT strategy must be revised annually taking into account any changes in the municipal strategic plan and the Integrated Development Plan.

12 TIME FRAMES

The identified ICT projects are seen as short to medium term project that should be implemented between 2021/2022 and 2025/2026 financial years.

13 COMMENCEMENT OF THE STRATEGY

The policy will come into effect on the date of adoption by council.

14 PERMANENT/TEMPORAL WAIVER OR SUSPENSION OF THE STRATEGY

This strategy may be partly or wholly waived or suspended by the Municipal Council on temporary or permanent basis.

The Municipal Manager/Council may under circumstances of emergency temporarily waive this strategy subject to reporting of such waiver or suspension to Council.

15 AMENDMENT AND/OR ABOLITION OF THIS STRATEGY

This strategy may be amended or repealed by Council as it may deem necessary.

16 CONCLUSION

In order to facilitate the effective and efficient implementation of the ICT Strategic Plan 2025/2026 successful consideration of the following implementation actions will be mandatory:

- Council must adopt the ICT Strategic Plan 2025/2026 in order to assume ownership
- Accommodate the investment requirements in the annual budget of the municipality
- Ensure that the ICT Steering Committee is mandated to manage the implementation of the plan
- Implement the various strategic action plans in accordance with the goal frame.