



# **DEPARTMENTAL IT PLAN**

**2018/19 – 2022/23**

***March 2018***



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## 1. Executive Summary

The Northern Cape Provincial Government, together with the DPSA embarked on an exercise during 2011 to define an IT Plan for the province. The IT Plan is based on establishing a shared technology platform for all the common IT Services and would form the technology foundation in the province. It would be an environment that could be built upon and extended to host the line of business applications and any future development, and which could be operated and supported centrally.

Approximately 80% of all information requirements are common and human efforts in maintaining and supporting the infrastructure and software are being duplicated across the eleven Northern Cape Provincial Departments.

A Shared Services Centre proposal was approved in principle by the HOD forum during April 2017.

According to the proposal the state of Information Technology (IT) is not meeting the needs of the province, in terms of bringing about improved, effective and efficient service delivery. IT units in different departments are working autonomously, each setting their own standards and implementing systems that are not necessarily best practices.

As a first step all Departments had to submit their SDIP's with a report on ICT systems in each Department. Taken this information into account the Provincial Government Information Technology Committee (PGITOC) must compile a Project Implementation Plan for presentation at the HOD Forum. The Departmental Government Information Technology Officer (DGITO) is part of the PGITOC and will report on progress made to the Departmental Information Technology Committee (DITC) and the Executive Management Committee.

Planning for the use of ICT in service delivery is primarily informed by the service delivery requirements of the Department. It is focused on the planning for and provisioning of ICT systems and infrastructure to enable service delivery in line with business requirements. The provisioning of fit for purpose information systems and infrastructure are essential to enable the Department to harness value from the use of ICT. This planning furthermore enables the Department to plan the applicable ICT capacity, capability and its related human and financial resource requirements.

An assessment of the current environment in terms of people, process and technology within each of the departments was completed in collaboration with the various provincial departments.

The first Departmental IT Plan was developed using the same enterprise architecture methodology as was used by DPSA when developing the draft Provincial IT Plan.

The Department of Social Development of the Northern Cape participated in bilaterals to conduct an assessment of IT effectiveness in order to compile an IT Service plan for the department.



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The expected outcomes of the project for the Department were the following:

- **Assessment of the Department's operational requirements**
- **Current State Assessment of Information Technology utilisation in the Department**
- **Reporting on the alignment between Business processes and supporting IT processes**
- **Recommendations for future ICT requirements and Initiatives In support of operations**
- **Cost impact of these requirements**
- **Best practice based recommendations**

The Departmental IT Plan for the period 2012/13 – 2014/15 was approved by the Head of Department on 20 March 2012.

An Information System Audit conducted by the Office of the Auditor General during April 2013 noted weaknesses in the Departmental IT Plan. The reviewed IT Plan was approved by the HOD on 5 February 2014.

The original IT Plan was developed for a three year period 2012/13 – 2014/15. A needs assessment was conducted and the Plan was reviewed during February and March 2015 in order to compile a new IT Plan for the 2015/16 – 2017/18 Financial years. The revised IT Plan 2015/16-2017/18 was approved by the MEC on 29 June 2015.

Needs assessments was done during 2017 and new developments for example the Provincial VPN, the Shared Services Centre and the Departmental Strategic Plan 2015-2020 amongst others were taken into account during the revision of the IT Plan for the 2018/19 – 2022/23 period.

## **1.1 Service Delivery Systems**

This document will assist in ensuring that IT related service delivery requirements are understood, thereby enhancing the potential to optimize the usage of IT within the Department to improve the operational efficiency, specifically relating to the use, management and maintenance of Information technology. The correct use of IT will improve operational efficiency, through access to timeous and reliable information for decision-making and enhanced speed and effective delivery of service.

12 System were identified for the various service delivery programmes to ensure e-Enabling of services

## **1.2 Assessment**

The Business/ICT Requirement Assessment will enable the Department of Social Development to gain an understanding of its Information Technology function's baseline performance before any changes are made to the function. The assessment will also enable the Department to measure progress and fine-tune its IT function's performance as changes are made.



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The purpose of the assessment is to report on quantifiable data about the high level IT performance of the Department, in order to reflect the organization's IT performance relative to business priorities.

The results of the assessment determine a view on the guiding standards and criteria that govern IT decisions within the organization and focuses specifically on alignment of strategic orientations between the business and IT.

## **1.3 Most important findings.**

IT staffing is critical. Resource Management is about optimal investment in and the proper management of critical IT resources such as Applications, Information, Infrastructure and People.

According to the IT Governance framework the following must be in place; Enterprise Architect, Information Security Officer, Governance Champion, GITOC and IT Manager.

Without proper IT staffing, the IT Sub-directorate will be unable to meet business needs, and will not be able to render an effective and efficient service to the Department and will result in Strategic Risks especially access to IT Resources and Infrastructure, virus attacks, patch management, network maintenance etc

The current level of services is perceived to be adequate, there are no formal Service Level Agreements (SLA) in place with other service providers, other than SITA.

No Departmental systems are deployed within the Department. Apart from transversal systems (BAS, LOGIS, PERSAL) the Department makes use of web based systems developed and maintained by National Department of Social Development.

Service groups were identified covering the most common sets of IT services. These service groups are Distributing Computing, Application Development, Production and Operations, Telecommunications, IT Security, System Management and Service Management.

One of the first deliverable of the Shared Services Centre is the implementation of a Virtual Private Network for all the Provincial Departments in the Northern Cape Province. This will ensure an improved and faster network service for the Departments that will have a positive effect on network speed for transversal systems as well as National web based systems.

## **1.4 Best practices based recommendations.**

Successful organizations enable employees with the following network based services;

- File and print services – Shared storage and retrieval of files and shared use of printing peripherals across the enterprise
- Email and calendaring Electronic Mail (e-mail) services – Interpersonal messaging & managing and mail-enabled application support.
- Collaborative services – Intra- and Internet for sharing knowledge services and documentation.



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- **Address and Directory services** – Provide common repository for matching users and resources.
- **Calendar services** – Providing agenda and scheduling capabilities.
- **Patch Management** – Automatic updates of Microsoft software for example Windows operating systems and MS Office.
- **Security:** To implement security and recovery facilities to ensure that data is protected from unauthorized access.
- **Labour saving devices and telecommunication systems** – Deployment and procurement of these devices should form part of the DITC decision-making process, in order to maximize benefits and optimize utilization of these devices.
- **Openness:** To use industry standards with a preference for vendor-neutral components.
- **Standards:** To standardize on a appropriate platform and tools, thereby maximizing the interoperability in the technology infrastructure
- **Products:** To strive to select industry standard products to achieve the specified standard.

Apart from these principles, specific best practice examples are limited value in the area of ICT architectures for the Department, as the challenge here is not so much to find world-class set-ups, but to find ways to improve on the Department's current state.

### **1.5 Total cost of ownership (TCO)**

Every organization that uses technology, no matter its size, can benefit by viewing IT expenditures from a Total Cost of Ownership (TCO), as well as from a Return on Investment (ROI) perspective. This means looking beyond the purchasing costs of the end-user hardware, operating systems and applications and considering other associated costs such as:

- **Additional Capital Costs** – pertaining software, IT support software, Tools and network infrastructure
- **Technical Support costs** – related to hardware and software deployment, desktop management, helpdesk support and system maintenance.
- **Administrative Costs** – associated with financing, procurement, vendor management, user training and asset management.
- **End-user Operations Costs** – Incurred from downtime and in some cases, end-users supporting other end-users as opposed to IT technicians supporting them, which can be very costly.

Desktop Management represents one of the most significant and time consuming aspects of a network of computers, the true cost of which can easily be measured in terms of administrative overhead.

### **1.6 Reducing cost of Ownership recommendations**

- One of the most critical facets in lowering TCO is standardizing hardware and software platforms. Reducing hardware diversity helps reduce service and support costs, streamline upgrades and simplify asset control, thus lowering overall TCO.



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- Lifecycle Management to refresh old hardware and stay current.
- Having the vendor/manufacturer include 3 year on site guarantee or fetch and repair warranty will reduce cost of ownership.
- Disk Imaging and standardized software installation.
- Installing WPS Open Office on workstations of normal users.
- Purchasing Office Licenses via Government Open Agreement for power users.
- Participating in provincial purchasing.
- Utilising shared printing facilities to photocopiers
- Purchase equipment from supplier that is registered vendors on the SITA database for hardware.

## **2. Introduction.**

The most common sets of IT services are presented for five main IT service groups: Distributed Computing, Application Development and Maintenance, Production and Operations Computing, Telecommunications Network (Data & Voice), and IT Security.

The Departmental IT services will be planned, acquired, built, delivered, supported and evaluated upon a common process model for IT Services. The structure of this process model for IT consists of three process groups: Program management processes using Departmental Project Management Approach for Information Systems, Service Management processes including Helpdesk Procedures, IT Service Delivery Standards and System Management processes.

The Departmental IT Policy, Information Security Policy and Disaster Recovery and Business Contingency Plan (DRP/BCP) are in place and reviewed on an annual basis. IT risks were identified and form part of the Departmental Risk Profile and Risk Register. A Departmental Information Technology Committee (DITC) meet on a monthly basis with the main purpose to formulate and implement IT Strategies and Policies and evaluate and approve IT requisition for hard- and software.

The purpose of the Departmental IT Plan is the strategic orientation of the Department with IT that enables the attainment of strategic objectives. In this regard, the IT alignment Assessment was conducted with representatives from the different directorates in the Department.

The IT Plan is a small but crucial element in the Department since it deals with the alignment of Business strategy with IT. The IT Plan will give an overview of the use of IT in Directorates, with recommendations giving direction to future IT developments in the Department.

This deliverable will specifically indicate the gaps of the current Information Technology environment in support of the operations environment, and it will identify the way forward.

The IT Plan can therefore be seen to highlight any changes necessary in the Information Technology environment and associated processes of the Department of Social Development, to better meet new and/or continuing governmental business needs.





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### 3. IT Architecture

An international recognized enterprise architecture method (TOGAF 9) was selected to represent the current state and to design the future state of IT in the Northern Cape Province.

The Enterprise Architecture is aligned to and will support the Northern Cape Provincial Strategy and Vision.

The Architecture design consists of three domains:

- **Data Architecture** – classifies and depicts the data within the Department.
- **Application Architecture** – depicts the applications deployed within the Department.
- **Technology Architecture** – depicts the technology solutions deployed within the province.

The approach comprised four main phases:

- Document the current environment
- Define the future view
- Establish gaps
- Roadmap to address these gaps over a 3 year period.

### 4. Guiding Principles

The following guiding principles and goals have been adopted to govern the future state conceptual architectures

#### 4.1 Business Principles

The process of development planning that gives rise to the Northern Cape Provincial Growth and Development Strategy and programmes should be guided by the following principles:

- **Equality** – notwithstanding the need to advance persons previously disadvantaged,
- **Efficiency** – the promotion of the optimal use of existing physical, human and financial resources
- **Integration** – the integration of spatially coherent regional and local economic development and improved service delivery systems
- **Good Governance** – the promotion of democratic, participatory, co-operative and accountable systems of governance and the efficient and effective administration of development institutions
- **Sustainability** – the promotion of economic and social development through the sustainable management and use of natural resources and the maintenance of the productive value of the physical environment
- **Batho Pele** – the placement of people and their needs at the forefront of its concern and serve their physical, psychological, developmental, economic, social and cultural interests equitably.



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In addition to the Northern Cape Provincial principles, the following principles have been adopted to assist in guiding the technology architecture to be defined:

- **Primacy of Principles:** These principles apply to all departments within government. The only way we can provide a consistent and measurable level of quality information to decision - makers is if all departments abide by these principles
- **Protection of Intellectual Property:** The governments' intellectual property (IP) must be protected. This protection must be reflected in the IT architecture, implementation and governance processes. All systems should integrate to the government's shared authentication and authorisation procedures;
- **Protection of Investment:** New systems and infrastructure should leverage off existing government investments as far as possible provided that this does not have an impact on quality.

## 4.2 Data Principles

The following data principles were adopted:

- **Data is an Asset:** It has value to the Northern Cape Provincial Government and is managed accordingly
- **Data is Shared:** Users have access to the data necessary to perform their duties; therefore, data is shared across government functions and departments in a complete, correct and consistent form
- **Data is Accessible:** One of the benefits of an architected environment is the ability to share across the province
- **Data Security:** Data is protected from unauthorised use and disclosure. In addition to the traditional aspects of national security classification, this includes but is not limited to protection of pre-decisional (work-in-progress, not yet authorised for release), sensitive, source selection-sensitive and proprietary information.

## 4.3 Application Principles

The following application principles were adopted:

- **Common applications are shared across government departments:** The sharing of applications that are designed to enable common business processes/functions of government radically improves the economy of IT investments across government. Sharing of common applications reduces the burden of maintaining several configurations of the same type of applications, complexities in support contracts and commensurate licensing fees;
- **Ease-of-Use:** Applications are easy to use – the underlying technology is transparent to users, so they can concentrate on tasks at hand
- **Flexibility:** Applications must be implemented so that they are flexible and can adapt to changing business and legislative needs.

## 4.4 Technology Principles

The following technology principles were adopted:



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- **Control Technical Diversity:** Technological diversity is controlled to minimise the non-trivial cost of maintaining expertise in and connectivity between multiple processing environments i.e. limiting the number of supported components simplifies maintainability and reduces costs
- **Interoperability and Integration:** Software and hardware should conform to defined standards that promote interoperability and integration for data, applications and technology
- **Shared Services:** All common services should be offered to departments on a shared services platform
- **IT Capacity:** The infrastructure capacity must be adequate to handle governments' present and future needs
- **Enterprise Security:** The infrastructure must provide an easy, reliable and uniform means of user authentication across business functions
- **Optimised:** Technology and processes should be implemented in such a way as to make optimal use of resources (people and infrastructure)
- **Shareable:** Infrastructure and technology should be shared across all departments to the benefit of the province as a whole
- **Service Management:** Standard technical services such as security and systems monitoring must be used so that these functions are performed in a consistent manner with standardised output
- **IT Service Management:** IT Service Management should be provided for centrally and be shared across all of the departments
- **Central data centre hosting:** All servers and services will be hosted centrally in the data centres. Exceptions are to be assessed based on localised user numbers and possible performance enhancements
- **Virtualisation:** Where possible, virtualisation technology should be used allowing as many workloads as possible to be hosted using virtual machines (VMs) instead of physical servers.
- **Services and systems design:** All services and systems should be designed for high availability, scalability and be highly secured.

## 5. Current state assessment.

### 5.1 Business Strategy

The strategic framework of the Department is described as follows:

**Vision:**

A caring and self-reliant Society.

**Mission:**

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

**Strategic Goal:**

To build cohesive, caring and sustainable communities.



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## Core functions of the Department.

The Department is committed to the following two core functions:

- To provide developmental social welfare services:
  - This comprises the creation of an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, standards, best practices and support to social service professional bodies and delivery partners.
- To provide community development services:
  - This comprises the development of an enabling environment for empowering the poor and vulnerable through the promotion and support of community development work, the strengthening of institutional arrangements and dialogue with civil society.

In line with the Vision, Mission and Core functions, the Department can be divided into five programs:

- Programme 1 - Administration
- Programme 2 - Social Welfare Services
- Programme 3 - Children and Families
- Programme 4 - Restorative Services
- Programme 5 - Development and Research

## 5.2 Programme 1: Administration

### 5.2.1 Purpose of the Programme

The Programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and facility / Institutional level.

### 5.2.2 Sub-programmes

Apart from the Office of the MEC that provides political and legislative interface between government, civil society and other stakeholders, Programme 1 consists of two Chief Directorates that renders support services to the Department:

#### OFFICE OF THE CHIEF FINANCIAL OFFICER

Strategic Goal	Strategic Objective	Outcome
To facilitate financial decision-making and the availability of adequate financial resources for effective service delivery. To improve internal controls and financial management	Provides for the strategic direction and the overall management and administration of the Department.	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.



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## CORPORATE SERVICES

Strategic Goal	Strategic Objective	Outcome
Ensure effective corporate support services.	Provides for the strategic direction and the overall management and administration of the Department.	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

## 5.3 Programme 2: Social Welfare Services

### 5.3.1 Purpose of Programme

Social Welfare Services contribute towards an inclusive and responsive social protection system enabling R0 income families with special needs to migrate out of poverty.

### 5.3.2 Sub-programmes

Programme 2 consists of 4 sub-programmes:

#### CARE AND SUPPORT TO OLDER PERSONS

Strategic Goal	Strategic Objective	Outcome
Care and protection of older persons with the shift from institutional care to community based care and support services, with the aim to enable them to stay within the community and to contribute to society for long as possible.	To manage and monitor the phasing out of the Aged Persons Act and phasing in of the Older Persons Act.	Outcome 13: An inclusive and responsive social protection system linked to: <ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans.</li> <li>• Outcome 4: Decent employment through inclusive growth.</li> </ul>

#### HIV/AIDS

Strategic Goal	Strategic Objective	Outcome
To reduce the incidence and minimize the psycho-social impact of HIV/AIDS	Prevention, intervention and support services to affected and vulnerable groupings	Outcome 13: An inclusive and responsive social protection system linked to: <ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans.</li> </ul>

#### SERVICES TO PERSONS WITH DISABILITIES

Strategic Goal	Strategic Objective	Outcome
To protect and promote the rights of people with disabilities	To implement and monitor appropriate prevention, intervention and support services to vulnerable groups in terms of Integrated National Disability Strategy and the Policy on Disability.	Outcome 13: An inclusive and responsive social protection system linked to: <ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans.</li> <li>• Outcome 4: Decent employment through inclusive growth.</li> </ul>



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## SOCIAL RELIEF

Strategic Goal	Strategic Objective	Outcome
Meeting the basic needs of families who are experiencing difficulties and those affected by disasters.	Effective social relief of distress	Outcome 13: An inclusive and responsive social protection system linked to: <ul style="list-style-type: none"> <li>Outcome 2: A long and healthy life for all South Africans.</li> <li>Outcome 3: All people in South Africa are and feel safe.</li> </ul>

## 5.4 Programme 3: Children and Families

### 5.4.1 Purpose of Programme

The program is covering a range of family prevention services and will form the basis from which the IDP per household will be implemented.

### 5.4.2 Sub-programmes

Service delivery output for programme 3 is driven by 3 sub-programmes:

#### CHILD CARE AND PROTECTION

Strategic Goal	Strategic Objective	Outcome
Care for and protected children	To provide child care and protection services in terms of the Children's Act 38 of 2005 as amended by 2015	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>Outcome 2: A long and healthy life for all South Africans.</li> <li>Outcome 3: All people in South Africa are and feel safe.</li> </ul>

#### CARE AND SUPPORT SERVICES TO FAMILIES

Strategic Goal	Strategic Objective	Outcome
Provision of family preservation services to promote functional and healthy families	Provision of family preservation services to promote healthy families.	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>Outcome 14: A diverse, socially cohesive society with a common national identity.</li> </ul>

#### EARLY CHILDHOOD DEVELOPMENT

Strategic Goal	Strategic Objective	Outcome
Cared for and protected children	To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>Outcome 1: Quality basic education.</li> </ul>



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## 5.5 Programme 4: Restorative Services

### 5.5.1 Purpose of Programme

Restorative services are legislated, statutory of nature whilst specialized services are rendered to families.

### 5.5.2 Sub-programmes

Programme 4 is driven by 3 sub-programmes:

#### SOCIAL CRIME PREVENTION

Strategic Goal	Strategic Objective	Outcome
The provision of social crime prevention, intervention and support services to ensure that all people in the Northern Cape are and feel safe.	To develop and implement social crime prevention, early intervention and statutory services and programmes.	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>• Outcome 3: All people in South Africa are and feel safe.</li> </ul>

#### VICTIM EMPOWERMENT

Strategic Goal	Strategic Objective	Outcome
To reduce the risk of sexual and physical violence against women and children. (Gender based violence)	To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of Integrated Victim Empowerment Policy.	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>• Outcome 3: All people in South Africa are and feel safe.</li> </ul>

#### PREVENTION AND TREATMENT OF SUBSTANCE ABUSE

Strategic Goal	Strategic Objective	Outcome
Prevention and treatment of substance abuse	To provide effective and efficient prevention, treatment and aftercare services.	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans.</li> <li>• Outcome 3: All people in South Africa are and feel safe.</li> </ul>

## 5.6 Programme 5: Development and Research

### 5.6.1 Purpose of Programme

To provide sustainable development programmes which facilitate empowerment of community, based on empirical research and demographic information.

### 5.6.2 Sub-programmes

The Programme is divided into 5 sub-programmes:



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## YOUTH DEVELOPMENT

Strategic Goal	Strategic Objective	Outcome
To improve income, asset and capability of families and communities to enhance their livelihoods	To mainstream youth development within the Department and mobilize young people to serve a self reliant nation in partnership with all stakeholders.	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans.</li> <li>• Outcome 4: Decent employment through inclusive growth.</li> </ul>

## SUSTAINABLE LIVELIHOOD

Strategic Goal	Strategic Objective	Outcome
To improve income, asset and capability of families and communities to enhance their livelihoods	To improve food security and material assistance to communities	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans.</li> <li>• Outcome 4: Decent employment through inclusive growth.</li> <li>• Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</li> </ul>

## EXPANDED PUBLIC WORKS PROGRAMME SOCIAL SECTOR COORDINATION

Strategic Goal	Strategic Objective	Outcome
To improve income, asset and capability of families and communities to enhance their livelihoods	Coordinate and monitor implementation of EPWP programmes across the social sector	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans.</li> <li>• Outcome 4: Decent employment through inclusive growth.</li> <li>• Outcome 5: A skilled and capable workforce to support an inclusive growth path.</li> </ul>

## POPULATION AND POLICY PROMOTIONS

Strategic Goal	Strategic Objective	Outcome
To bring about changes in the determinants of the country's population trends, so that these trends are consistent with the achievement of sustainable human development.	To provide updated demographic and population related data and research to managers for planning through advocacy and capacity building of stakeholders with the aim to migrate families out of poverty, as outlined in the Population Policy and the National Development Plan 2030.	Outcome 13: A comprehensive, responsible and sustainable social protection system contributing to: <ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans.</li> <li>• Outcome 4: Decent employment through inclusive growth.</li> </ul>





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## INSTITUTIONAL FUNDING MONITORING

Strategic Goal	Strategic Objective	Outcome
To institutionalize services to vulnerable groups throughout the Northern Cape province through purchasing services through non-profit organisations.	To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organisation Act to enable non-profit organisations to provide services as guided by the specifications plan.	Outcome 13: A comprehensive, responsible and sustainable social protection system

### 5.7 Current State IT Function

#### 5.7.1 IT Structure

Corporate Governance of ICT requires that all important ICT decisions should come from Managerial Leadership and not to be delegated to ICT Management. This accountability enables the Department to align the delivery of ICT services with the Department's strategic goals.

The Corporate Governance of ICT is a continuous function that should be embedded in all operations of the Department, from Executive Authority and Executive Management level to the business and ICT service level.

In the execution of the Corporate Governance of ICT, the leadership should provide for the necessary strategies, architectures, plans, frameworks, policies, structures, procedures, processes, mechanisms and controls and ethical culture.

An IT Audit conducted by AGSA identified a finding with regard to IT Staffing and rated it as critical. Resource Management is about optimal investment in and the proper management of critical IT resources such as Applications, Information, Infrastructure and People.

According to the IT Governance framework the following must be in place; Enterprise Architect, Information Security Officer, Governance Champion, GITOC and IT Manager.

Without proper IT staffing, the IT Sub-directorate will be unable to meet business needs, and will not be able to render an effective and efficient service to the Department and will result in Strategic Risks especially access to IT Resources and Infrastructure, virus attacks, patch management, network maintenance etc.

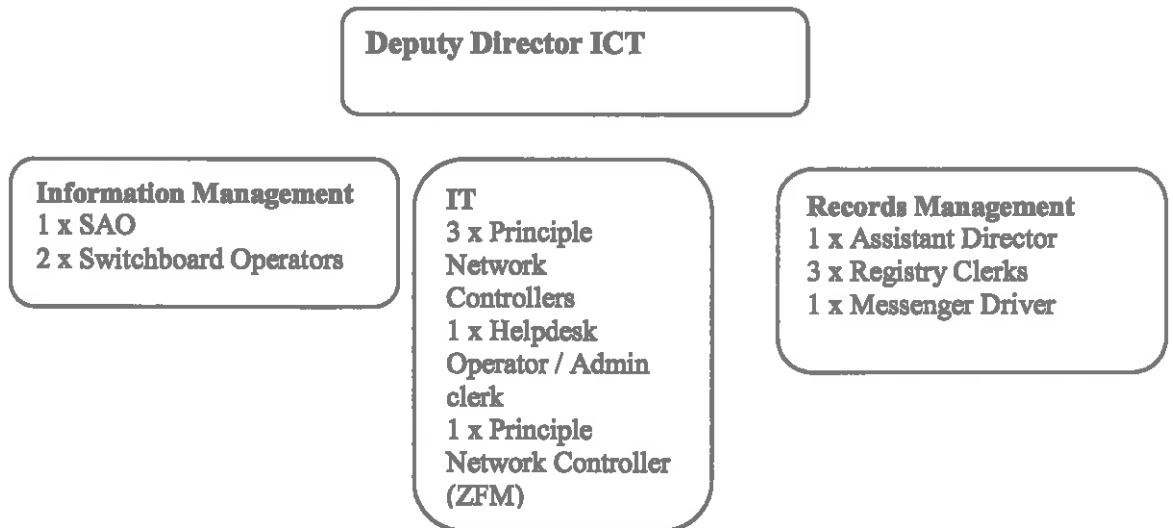
It is thus clear that the ICT structure should be reviewed to address the needs of the ICT Governance Framework as well as the audit finding. ICT should be divided into ICT Operations and ICT Governance with all the relevant frameworks, policies and procedures represented and Management in order to link ICT with Business to ensure that the Strategic objective is reached.



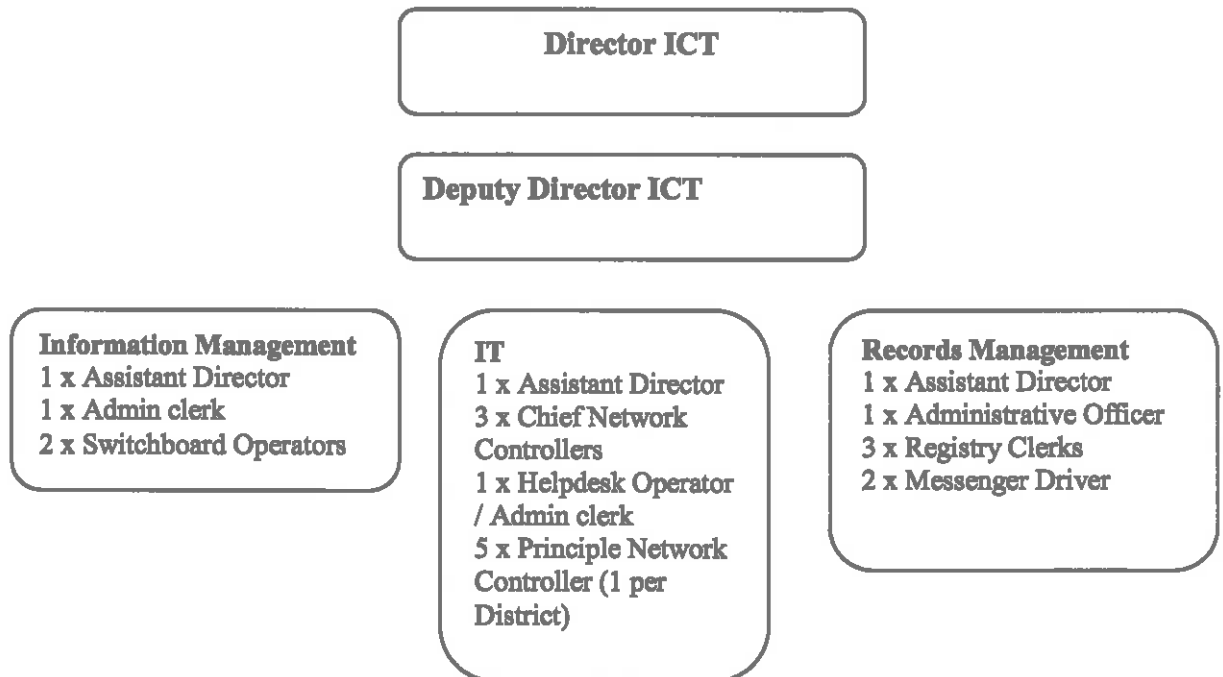
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## Current ICT structure:



## Proposed ICT structure:



### 5.7.2 Governance and frameworks

The IT Governance Framework was approved by the Director-General on 17 January 2013. The purpose of the framework is to institutionalize the Corporate Governance and Governance of ICT as an integral part of corporate governance within NCPG Institutions.



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The framework was recommended by DITC on 24 May 2013 and was adopted by the Head of Department on 7 October 2013. An implementation plan was developed in order to reach the deliverables according to a phased approach.

IT function and services is guided by the following:

- Code of Conduct for Public Service which is part of the Public Service Regulations 1999 and issued in terms of the Public Service Act, 1994.
- National Treasury Regulations, Chapter 12: Management of Losses and Claims.
- Disciplinary Code and Procedures (Public Service Co-ordinating Bargaining Council Resolution No. 2 of 1999).
- Copyright Act 98 of 1978.
- Copyright Amendment Act 125 of 1992 of Interception of Communication Related Information Act
- Electronic Communication and Transaction Act 36 of 2006
- Sita Act 38 of 2002.
- Departmental IT Policy
- Information Security Policy
- Network Access Policy and User account procedures
- National Treasury Public Sector Risk Management Framework of April 2010
- Departmental Risk Management Policy
- Regulation of Interception of Communications and Provisioning of Communication Related Information Act 70 of 2001 (RICA)
- Occupational Health and Safety Act 85 of 1993
- MISS approved by Cabinet on 4 December 1996.

The Departmental Information Technology Committee is in place to

- a) Inform the Head of the Department (HOD) of Social Development on issues regarding Information and Telecommunications Technology, as stipulated by the Constitution of the Republic of SA, 1996 Section 217 (1); Public Financial Management Act (PFMA) 1 of 1999 Section 38 and the Departmental Information Technology Policy Paragraph 22.
- b) Discuss, formulate and implement IT Strategies and Policies and inform the Users of IT accordingly.
- c) Evaluate and approve IT requisition for hard- and software

The DITC provides insight and advice to Management on topics such as:

- The alignment of IT with the business direction
- The availability of suitable IT resources, skills and infrastructure to meet the strategic objectives
- Optimisation of IT costs, including the role and value delivery of external IT sourcing
- Progress on major IT projects
- Exposure to IT risks, including compliance risks
- Containment of IT risks
- Provides direction to management relative to IT strategy
- IT governance practices



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- Ensures projects continuously meet business requirements, including-evaluation of the business case
- Communicates strategic goals to project teams

The DITC considers applications on the following ICT and related matters:

- Acquisition of computers, printers, scanners, etc.
- Acquisition of ICT related equipment, e.g. data projectors.
- Software packages for computers.
- Network devices for new or extension of existing systems.
- Acquisition of Servers and storage devices.
- Upgrading of ICT Resources
- Acquisition of Local Area Networks – Structured cabling and peripherals.
- Acquisition of Network operating systems e.g. Windows 2003, 2008.
- Utilisation of electronic mail and the Internet.
- Development of software application systems.
- Acquisition of Wide Area Network links via SITA.
- Acquisition of Database management systems.
- Acquisition of ICT security systems.

A Departmental Disaster Recovery Plan and Business Contingency Plan is in place, bi-annual meeting take place and it is reviewed on an annual basis. Emergency Response Team (ERT) testing is done on a bi-annual basis.

The Department standardize on certain elements of the following frameworks:

- COBIT – COBIT focuses on the definition, implementation, auditing, measurement and improvement of controls for specific processes that span the entire IT implementation life cycle. The objective of COBIT is to improve the quality and measurability of IT governance across the entire network application implementation life cycle or implementing a control system for improved regulatory compliance.
- Departmental Project Management Framework for ICT projects was approved by the Head of Department on 7 October 2013. This framework will be used as a structured project management framework to ensure that the classification, initiating, planning, executing, controlling and closing project stages are covered.

### **5.7.3 IT Risks**

The Department of Social Development has adopted the Public Sector Risk Management framework that has been developed by National Treasury. This framework is supported by various guidelines and templates to facilitate a better understanding of risk management. The framework encourages public sector institutions to treat risk management as an integral part of their existence and aims to ensure that there is a common approach to risk management within institutions.



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This framework has been useful for the Department and the risk plans which are part of this risk review and assessment exercise are aligned to the minimum requirements as recommended in the document.

The Department has adopted an enterprise risk management approach to ensure that there is an organisational assessment and view of risks that could potentially prevent the achievement of objectives. Furthermore, the on-going management, monitoring and reporting of all business risks across the department are crucial to the success of risk management initiatives.

The risk assessment is therefore based on documented regular risk assessments as required by the Treasury Regulations 3.2.1 and the Institute of Internal Auditors Standard 2010.A1, which specifies an annual risk assessment exercise as a minimum requirement.

The Accounting Officer / Authority has committed the department to a process of risk management that is aligned to the principles of good corporate governance.

In determining IT risks certain elements of VAL IT and COBIT should be used. Refer to Fig 1.

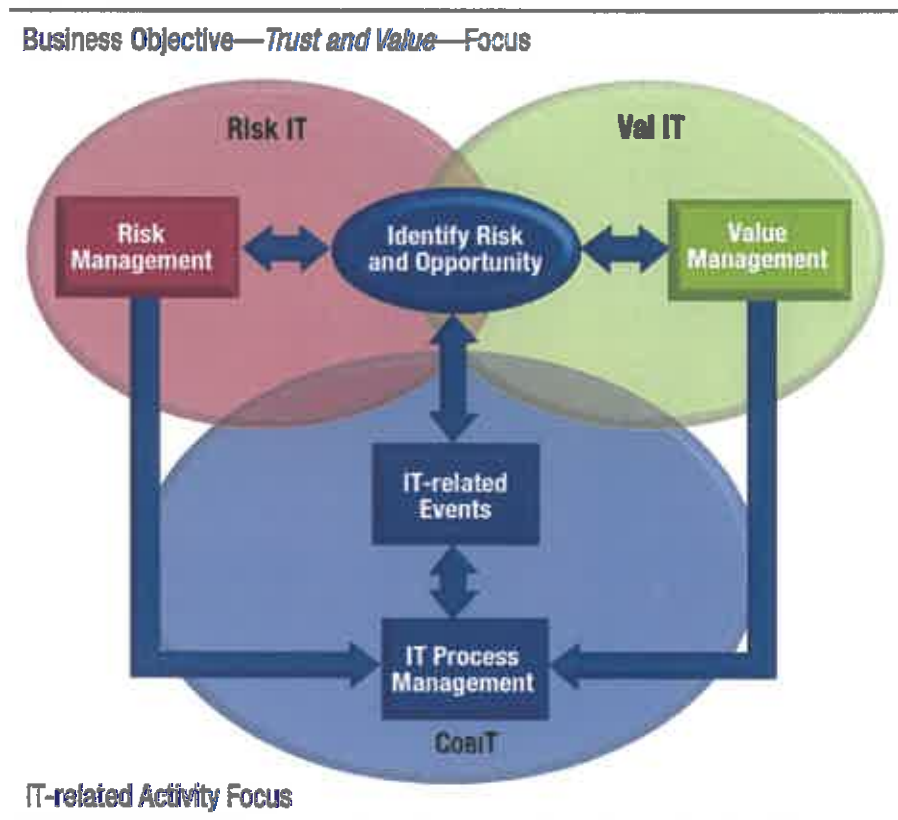


Fig 1

The COBIT framework is for expressing IT capability. Mature and well controlled IT processes are a strong indicator of high IT capability. Refer to Fig 2.



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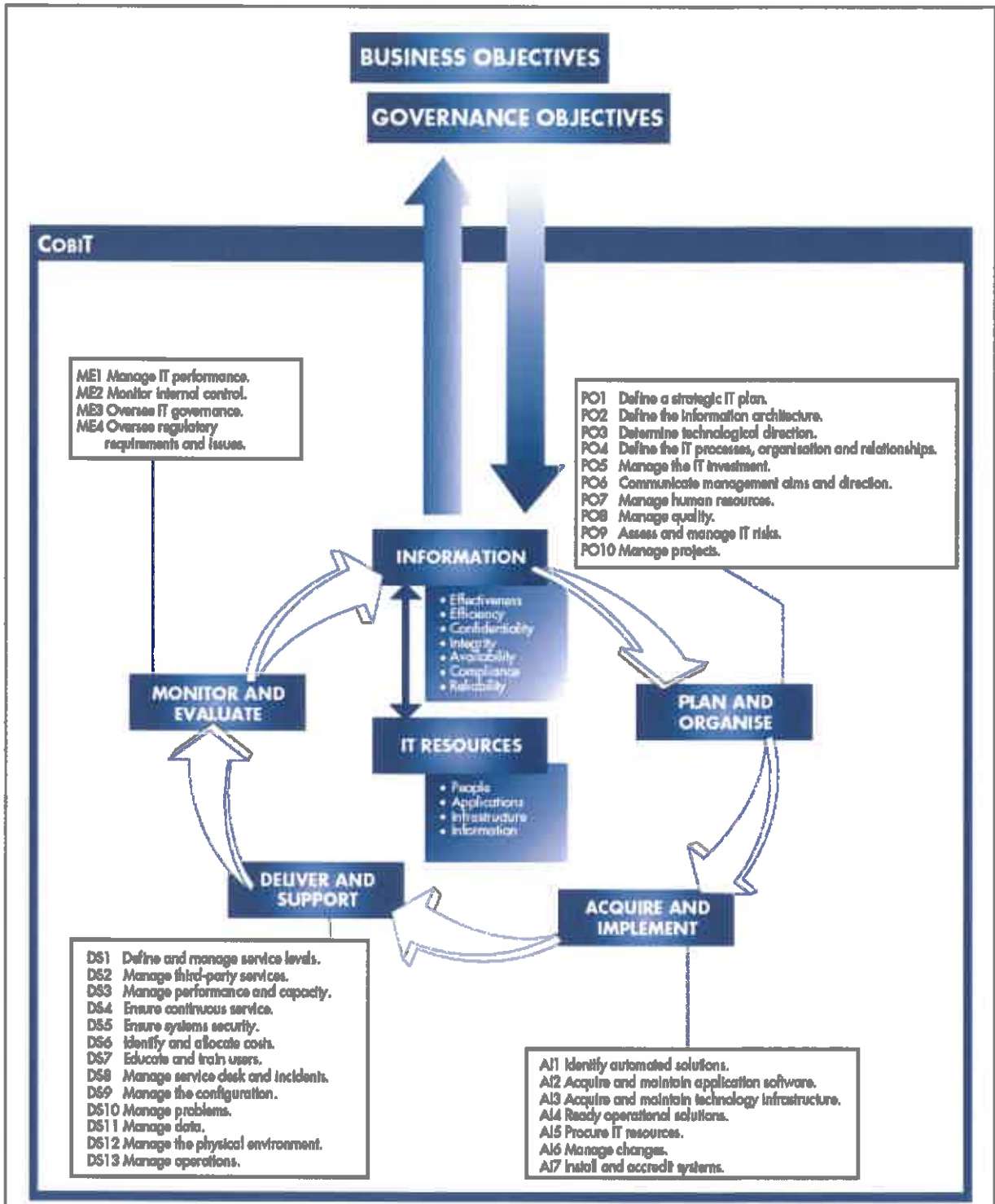


Fig 2



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The VAL IT framework is for expressing IT related business capability. Mature IT value management processes indicate high capability in this area. Refer to Fig 3.

## Val IT Domains and Processes

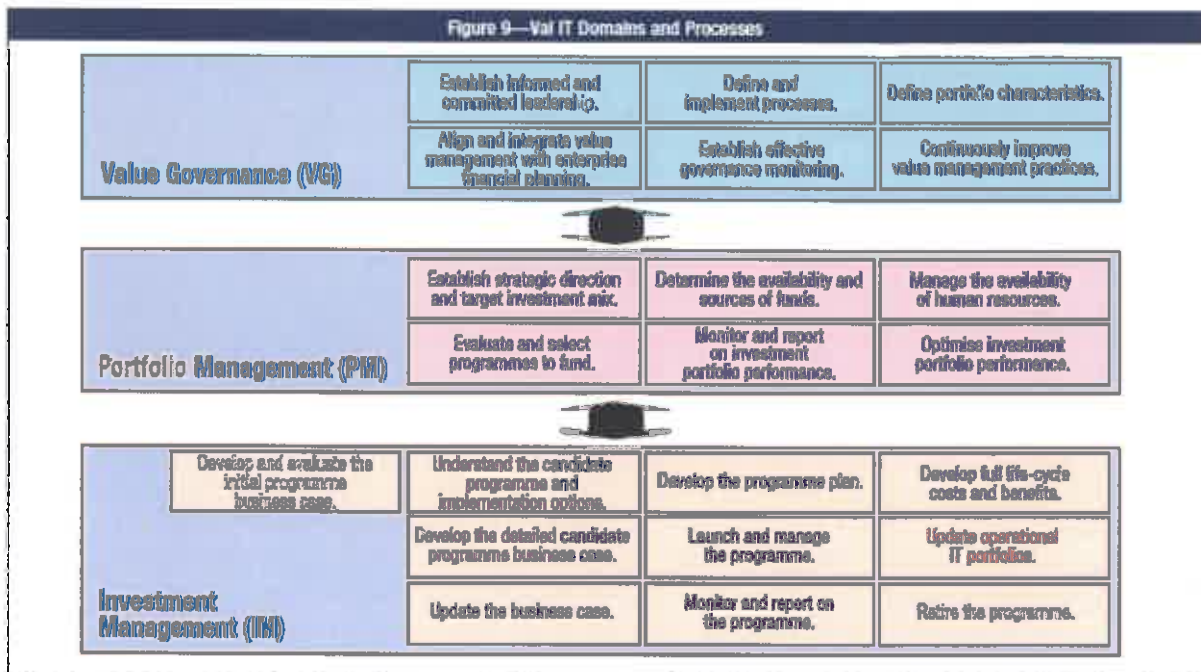


Fig 3

The following table should be used during risk assessment. It indicates which process need to be considered when assessing impact and or frequency of risk scenarios.

#	High level Risk Scenario	IT Management Capability (COBIT)				Value Management Capability (VAL IT)		
		Plan and Organise (PO)	Acquire and Implement (AI)	Delivery and Support (DS)	Monitor and Evaluate (ME)	Value Governance (VG)	Programme Management (PM)	Investment Management (IM)
1	IT programme selection	PO1, PO2, PO3	AI1, AI3		ME1, ME3	VG1, VG2, VG3, VG5	PM1, PM4, PM5	
2	New technologies	PO1, PO2, PO3	AI1, AI3		ME1	VG3	PM1, PM4	
3	Technology selection	PO2, PO3	AI1, AI3		ME1			IM1, IM2
4	IT investment decision making	PO1, PO4, PO5, PO6	AI1, AI3		ME3	VG1, VG2, VG4	PM1, PM4, PM5	
5	Accountability over IT	PO4, PO6, PO7		DS1, DS2	ME4	VG1		IM1



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Quarterly Risk reports are being submitted to the Risk Committee to monitor the progress made in mitigating identified risks.

In order to improve the Risks Register and to move from compliance to service delivery the following risks were identified for inclusion in the Departmental Risk Register.





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## IT Risks

No	Risk Description	Root Cause	Impact	Likelihood	Existing Control	Residual Risk	Additional actions to lower the risk
1	Damage to IT equipment, loss of IT equipment and loss of data due to unauthorised access to server/network rooms	Proper key management not implemented. Network rooms not locked	Major 4	Moderate 3	Fingerprint access at Laifhi Mabilo server room. Access register at network rooms.	Medium 8	Monitor access registers and implement corrective measures if required.
2	Compromised data and damage to hardware due to non-compliance with regulations for example IT Policy, Information security Policy etc	Negligence of users	Moderate 3	Major 4	Structured audit by IT. Maintenance, monitoring and reporting on anti-virus functionality at all connected sites.	Medium 8	Responsible Managers take corrective actions against users upon reporting audit outcomes.
3	Service delivery hampered due to loss of information	Failure to conduct regular backups. Failure to test Disaster Recovery Plan.	Moderate 3	Moderate 3	Approved IT Policy indicating the importance of user backups. IT Policy Information sessions on the importance of backups.	Medium 8	Sensitise users via e-yazi on the importance of backups. Investigate and cost an automated backup solution.
4	Service delivery hampered due to connectivity failure(WAN)	Stolen or faulty Telkom datalines. Faulty network peripherals	Major 4	Moderate 3	Proactive monitoring of connected sites. Logging of connectivity problems at SITA call centre. Monthly SITA network availability report.	Medium 8	Include LAN monitoring stats in monthly helpdesk report.



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No	Risk Description	Root Cause	Impact	Likelihood	Existing Control	Residual Risk	Additional actions to lower the risk
5	Compromised data due to unauthorised access to Departmental network.	Failure to implement and comply with Network access policy and user account procedures. Passwords not properly regulated. Failure of controllers to review user access rights versus functions.	Minor 2	Moderate 3	Approved network Access Policy. Transversal system controllers to monitor and maintain access rights.	Low	Sensitise users via e-yazi on the importance of proper regulation of passwords.
6	Non-alignment of ICT with Strategic goals due to inadequate implementation and monitoring of IT governance framework.	Failure to reach IT Governance deliverables.	Minor 2	Moderate 3	Provincial Framework approved by DG. PGITOC MPAT scoring and supporting documents	Low	Constantly strive to improve compliance with ICT Governance Framework.
7	Vulnerable/Unstable systems and work stations due to inappropriate anti-virus and patch management	Reckless utilization of removable media. Insufficient hard disk space. Lack of proper monitoring.	Minor 2	Moderate 3	Approved and implemented Patch Management Procedure. Approved and implemented anti-virus procedure. Upgrade servers with additional hard disks. Monitoring of patch deployment and anti-virus upgrades.	Low	Monthly monitoring of anti-virus and WSUS deployments with corrective measures where applicable.
8	Fruitless and Wasteful expenditure due to implementation of inappropriate systems that would not address the enabling of systems.	Identify and request development of systems that are misaligned with Departmental and National indicators and priorities.	Minor 2	Moderate 3	DITC Committee PGITOC National IMST Forum	Low	



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No	Risk Description	Root Cause	Impact	Likelihood	Existing Control	Residual Risk	Additional actions to lower the risk
9	Fruitless and wasteful expenditure due to IT investment decision making not coordinated.	Programme Managers not involved in important IT investment decision making. Programme Managers not assuming accountability over related IT areas.	Minor	Moderate	DITC Committee PGITOC National IMST Forum	LOW	DITC and Executive Committee should be utilized to improve accountability over IT related areas for Programme Managers
10	Service delivery hampered and compromised data due to theft of hardware and software	Negligence of users and non-compliance with control measures.	Minor	Moderate	Policy Information sessions. Access control measures. Key control Policy	LOW	Sensitise users via e-yazi to properly protect hard-ware and software. Held official liable for replacement value if found to be negligence.
11	Service delivery hampered due to inappropriate ICT staff resourced that would result in business needs not being met.	ICT structure not aligned to business environment	Minor	Moderate	PGITOC DITC National IMST Forum DPSA directives ICT Corporate Governance.	LOW	HRM to conduct investigation into current IT structure in order to propose an improved ICT structure aligned to ICT Governance Framework and DPSA directives.
12	Service delivery hampered and compromised data due to damage to components of IT hardware including network peripherals.	Power surges caused by load shedding.	Minor	Moderate	UPS and generator at Lathji Mabilo Server room	LOW	If funding is available UPS's and Generators can be purchased in order to protect expensive servers and network peripherals.
13	Service delivery hampered due to Disaster Recovery Plan/Business Continuity Plan not implemented	Non-functional committee risk and response Emergency response Team (ERT)	Minor	Moderate	Approved DRP/BCP Bi-annual DRP Committee meetings. Bi-annual ERT testing.	LOW	



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## 5.7.4 Key performance areas of IT

- Number of upgraded and maintained IT hardware and software
- Numbers of Installations of Local Area Networks and upgrades.
- Manage and implement ICT Corporate Governance and evaluate the utilisation of ICT equipment and systems
- Research, advisory service and procurement directives
- Manage, monitor and evaluate telecommunication and Information Management systems
- Compliance with sound records management principles

## 5.7.5 Service level agreements.

The Business Agreement between SITA and all Northern Cape Provincial Departments was signed by the Director General of Office of the Premier and Accounting Officers of all Provincial Departments at the end of February 2017. The duration of the Business Agreement is from 1 March 2017 to 30 April 2022.

The current SLA with SITA for Mainframe Hosting and Wide Area Network Services was signed by the Head of Department on 21 April 2015 and shall be effective until 31 March 2018.

## 5.8 Current IT Infrastructure

### 5.8.1 Infrastructure

Infrastructure	Description	Organizational Location
Communication Tools	Wide Area Network (Novell)	All Directorates at Provincial and District Offices accept satellite offices
Individual Productivity Tools	Microsoft Office Professional 2016 WPS Open Office software Acrobat write Coral Draw	All Directorates Communication, Finance Physical Planning and Development and Research
Collaboration Tools	Groupwise 7	All Directorates accept satellite offices.
Security	Fingerprint Access Control and cameras Symantec Endpoint 12.1.5 Clean slate	Lathi Mabilo Complex server room  All Directorates 600 users

### 5.8.2 Transversal Applications

Transversal applications	Description	Organizational Location
BAS	Financial system	Finance at Provincial and District Offices
PERSAL	Human Resource and Salary Administration system	Finance and Human Resources at Provincial and District Offices
LOGIS	Procurement and Asset Management	Supply Chain Management



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## 5.8.3 Service delivery programmes applications

Programme	System	Description	Status	Action Required
Prog 2, 3 & 4.	NISPIS	Main system housing all in-house Programme modules and interfacing with other Departments in the Justice cluster	Intake entry point registration completed.  Integration with Department Home Affairs completed.	National consultations underway with all relevant Crime and Social Justice cluster and other relevant stakeholders to incorporate all stand-alone systems.
Prog 2, 3 & 4.	Social Development Integrated Information System	Main system housing all in-house Programme modules.	Testing underway.	Currently piloting system in North West and Mpumalanga Provinces.
Prog 2	Victim Empowerment Older Persons Module	Caters for Children and Older Persons Victims.	Functional Capturing underway.  Integration with Shared services completed.	Support all users on request.
Prog 4	Probation Case Management	Cater for children in conflict with the law.	Capturing underway.  Developed Mobile app.  Integration with SAICA completed.	Support all users on request.  Testing of Mobile app underway.
Prog 4	CBIMS-HIV/Aids	Cater for HIV/Aids clients and Institutions.	Functional Capturing underway.	Support all users on request.
Prog 3	Early Childhood Development	ECD Institutions	Not commissioned	National not started with Development due to lack of funding.  Provincial ICT unit will consolidate excel database and word document to provide a comprehensive excel database to address the needs of programme 3, ECD's.  The Excel database is completed and are being utilised by the ECD Unit.
Prog 4	Substance Abuse	Substance abuse victims.	Not commissioned	National not started with Development due to lack of funding.  Provincial ICT unit will modify the existing excel database to address the needs of programme 4, Substance Abuse.  The first version was made available to the Business



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Programme	System	Description	Status	Action Required
				Unit for testing and comments. Currently the ICT Unit is awaiting reports from the Unit in order to determine additional indicators to be included in the database.
Prog 5	Non-Profit Organisation	Registration of all NPO's	Functional Capturing underway at National office level.  Online upload function available to public.	ICT to liaise with National office for access to system in order to check information on available reports.  Provincial users can access the NPO system for registration purposes.  Provincial ICT unit will compile an excel database with required fields to address the needs of programme 5, NPO's.  The first version was made available for testing by the Unit.
Prog 3	Alternative Care Management	Caters for children's Institutions.	Testing underway.  Foster care integration completed.  Quality assurance phase completed.	Awaiting deployment of system by National.  To consult with Programme Manager to determine user requirements.
Prog 2	Disability	Disabled persons	Not commissioned	National not started with Development due to lack of funding.  ICT to consult with Programme Manager to determine needs for possible development of interim database in Excel.  The programme Manager went on retirement. The Unit was requested to provide reports in order to determine indicators to be included in the database.
Prog 3	Child protection Register	Cater for abused and children in conflict with the law.	Testing completed.  Approval by Business received.	Awaiting deployment of system by National.  To consult with Programme



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Programme	System	Description	Status	Action Required
			Integration with South African Police Services completed.	Manager to determine user requirements.
Prog 2/3/4	Performance Calculator	Individual Work Load Performance Calculator for Social Workers	In final stages of Development for testing by	To be tested and approved for implementation
Prog 3	Psychosocial wellbeing assessment tool for children	Assessment tool to assess impact of social work services on children	In final stages of Development for testing	To be tested and approved for implementation
Prog 2/3/4	Monitoring Tool for generic social work processes	SWS Monitoring Tool for all social work interventions	In final stages of Development for testing	To be tested and approved for implementation

## 5.8.4 Network Infrastructure

The table below is a summary of the current and proposed network bandwidth in order to ensure that all systems can perform optimally on the network infrastructure.

Site	Current KiloBts per seconds (Kb)	Proposed KiloBts per seconds (Kb)
Kby Lathi Mabilo Complex	10240Kb	20480Kb
Kby Du Toitspan	2048	10240Kb
Kby NG Meyer	In proses to upgrade from 512Kb to 2048Kb	10240Kb
Kby Tlhokomelo	512Kb	5120Kb
Kby Lerato Place of Safety	256Kb	5120Kb
De Aar	2048Kb	10240Kb
Springbok	In proses to upgrade from 1024Kb to 2048Kb	10240Kb
Calvinia	256Kb	5120Kb
Kuruman	2048Kb	10240Kb
Mothibistad	1024Kb	1024Kb
Uppington Old Sanatorium	2048Kb	10240Kb
Uppington Marcus Mbetha	256Kb	5120Kb
Kathu	256Kb	5120Kb
Substance Abuse Centre	10240Kb	20480Kb

The Department has 49 Satellite Offices. The type of connectivity at these sites are determined by the availability of Telkom infrastructure and or signal strength for 3G devices.

15 x Offices are connected via 3G (1 outstanding)  
24 x Offices connected via ADSL (1 outstanding)  
1 x Office connected via VSAT (9 outstanding)

Detail table of sites on pages 30, 31 and 32.



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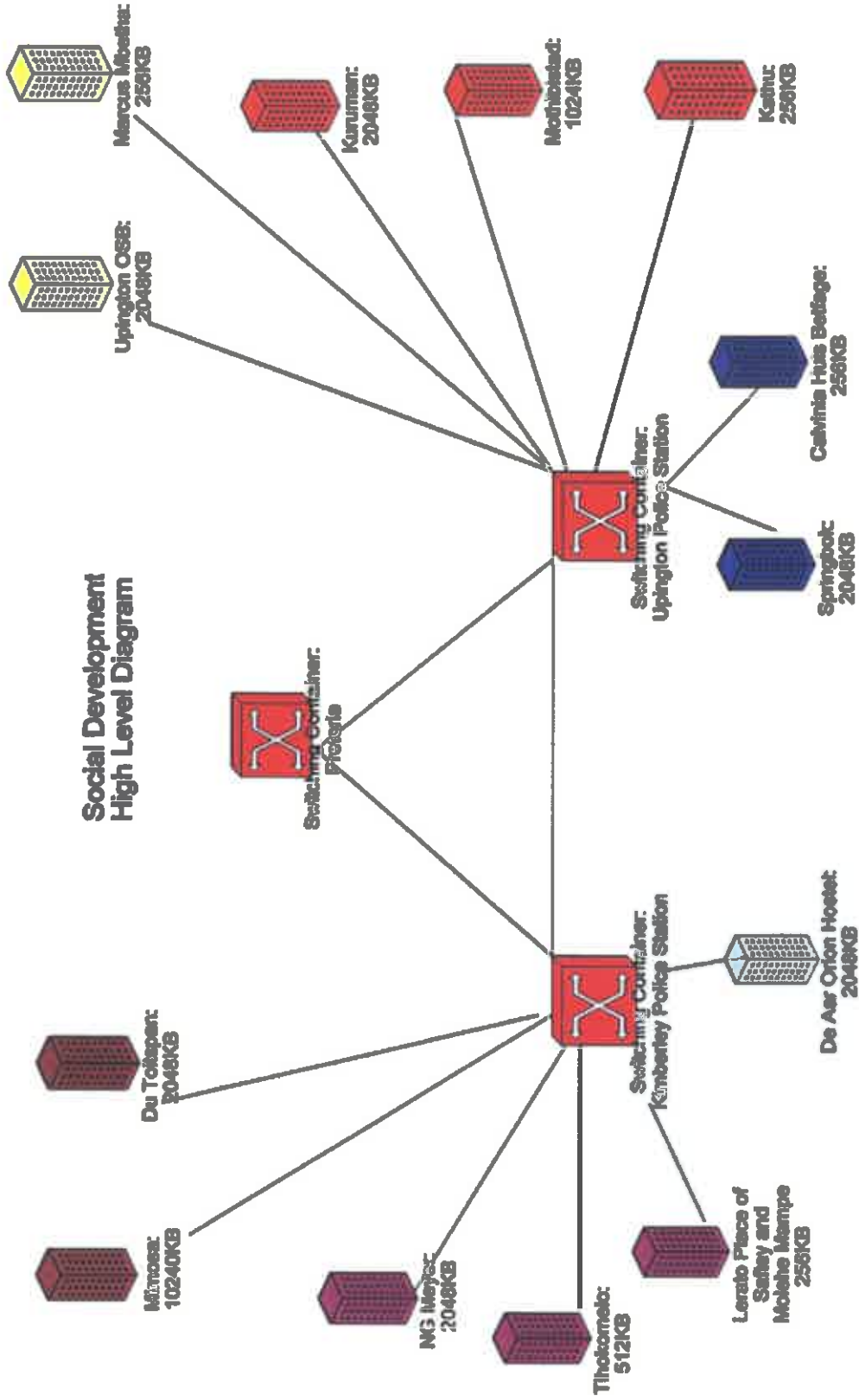


Fig 4





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## 5.8.5 Sites

Provincial Offices	Connection type	Line speed	Number of Users	Number of routers	Number of switches	Number of Desktops	Numbers of Laptops	Number of Color Printers	Number of Laser Printers	Numbers of Scanners	Number of Photocopiers
Lathii Mabilo Complex	SITA Govnet	10240Kb	158	1	14	97	65	19	66	2	18
Du Toitspan Building	SITA Govnet	2048Kb	64	1	5	50	30	7	27	3	9

District Offices	Connection type	Line speed	Number of Users	Number of routers	Number of switches	Number of Desktops	Numbers of Laptops	Number of Color Printers	Number of Laser Printers	Numbers of Scanners	Number of Photocopiers
Frances Beard	SITA Govnet	2048Kb	23	1	4	20	3	2	5	0	2
Pixley Ka Seme	SITA Govnet	2048Kb	50	1	5	22	24	2	18	0	4
John Toalo Gaetsewe	SITA Govnet	2048Kb	71	1	5	21	49	2	57	1	4
Namatwa	SITA Govnet	2048Kb	60	1	5	29	31	2	30	1	4
ZF Mcgawu	SITA Govnet	2048Kb	51	1	6	20	27	2	26	1	4

Institutions	Connection type	Line speed	Number of Users	Number of routers	Number of switches	Number of Desktops	Numbers of Laptops	Number of Color Printers	Number of Laser Printers	Numbers of Scanners	Number of Photocopiers
Lerato Place of Safety	SITA Govnet	256Kb	9	1	2	8	1	1	6	0	1
Molehe Marnpe	SITA Govnet	256Kb	13	LPOS	2	9	2	2	8	0	1
Thlokornelo	SITA Govnet	512Kb	76	1	6	29	45	1	39	1	4
Marcus Mbelha	SITA Govnet	256Kb	9	1	3	7	2	1	4	0	1

Frances Beard	Connection type	Line speed	Number of Users	Number of routers	Number of switches	Number of Desktops	Numbers of Laptops	Number of Color Printers	Number of Laser Printers	Numbers of Scanners	Number of Photocopiers
Satellite Offices											
Kby Court Bld	ADSL		9	0	0	5	4		4	0	1
Witlam	ADSL		2	0	0	1	1	0	1	0	1
Platfontain	3G		3	0	0	0	3	0	3	0	1
Hartswater	ADSL		4	0	0	0	4	0	4	0	1
Jan Kemp	ADSL		5	0	0	3	2	0	1	0	1
Warrenton	3G		7	0	0	4	3	0	2	0	1
Papierstad			7	0	0	1	6	0	6	0	1
Barkley West	VSAT		11	0	0	3	6	0	7	0	1



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Frances Beard Satellite Offices	Connection type	Line speed	Number of Users	Number of routers	Number of switches	Number of Desktops	Numbers of Laptops	Number of Color Printers	Number of Laser Printers	Numbers of Scanners	Number of Photocopiers
Thuthuzela	3G		1	0	0	0	1	0	1	0	0
Richie	3G		2	0	0	2	0	0	1	0	1
Club 2000	3G		3	0	0	0	2	0	1	0	1
Greenpoint	3G		4	0	0	0	4	0	4	0	1

Pitxley Ka Seme Satellite Offices	Connection type	Line speed	Number of Users	Number of routers	Number of switches	Number of Desktops	Numbers of Laptops	Number of Color Printers	Number of Laser Printers	Numbers of Scanners	Number of Photocopiers
Bristown			4	0	0	0	3	0	1	0	1
Petrusville	3G		4	0	0	0	4	0	4	0	1
Philipstown			4	0	0	2	2	0	4	0	1
Camavon	ADSL		4	0	0	1	2	0	1	0	1
Victoria West	ADSL		7	0	0	2	4	0	3	0	1
Prieska	ADSL		6	0	0	0	6	0	3	0	1
Hopetown	ADSL		6	0	0	1	5	0	4	0	1
Colesberg	ADSL		8	0	0	4	4	0	3	0	1
Noupoort			4	0	0	2	2	0	2	0	1
Hanover			5	0	0	2	3	0	3	0	1
Richmond	3G		4	0	0	2	2	0	1	0	1
Griekwastad	3G		6	0	0	3	3	0	2	0	1
Douglas	ADSL		4	0	0	1	3	0	3	0	1
Nonzwakazi	ADSL		3	0	0	1	2	0	2	0	1

John Gaetsewe Satellite Offices	Connection type	Line speed	Number of Users	Number of routers	Number of switches	Number of Desktops	Numbers of Laptops	Number of Color Printers	Number of Laser Printers	Numbers of Scanners	Number of Photocopiers
Deben	3G		2	0	0	1	1	0	1	0	1
Olifantshoek	ADSL		3	0	0	0	3	0	2	0	1
Kathu	SITA Gwmet	256Kb	8	1	1	0	8	0	5	0	1
Mofribistad	SITA Gwmet	1024Kb	19	Education	0	5	12	0	14	0	1



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ZF Mkgawu Satellite Offices	Connection type	Line speed	Number of Users	Number of routers	Number of switches	Number of Desktops	Numbers of Laptops	Number of Color Printers	Number of Laser Printers	Numbers of Scanners	Number of Photocopiers
Ashkam	3G		3	0	0	1	2		1	0	1
Bopanang	ADSL		5	0	1	3	2	0	3	0	1
Rietfontein	3G		4	0	0	3	1	0	3	0	1
Kemharut	3G		4	0	0	3	1	0	3	0	1
Keirnoes	ADSL		8	0	0	4	4	0	6	0	1
Kalkamas	ADSL		7	0	0	1	6	0	3	0	1
Grobbershoop	3G		5	0	0	1	4	0	3	0	1
Pabalello	3G		5	0	0	3	2	0	4	0	1
Danielskuil	ADSL		6	0	0	2	4	0	2	0	1
Uptington Court Bld	ADSL		3	0	0	0	3	0	2	0	1
Postmasburg	ADSL		17	0	1	11	6	1	10	0	1
Auxgrabies			3	0	0	1	2	0	1	0	1

Namaikwa Satellite Offices	Connection type	Line speed	Number of Users	Number of routers	Number of switches	Number of Desktops	Numbers of Laptops	Number of Color Printers	Number of Laser Printers	Numbers of Scanners	Number of Photocopiers
Steinkopf	ADSL		6	0	0	3	3	0	5	0	1
Williston	ADSL		9	0	0	2	7	0	6	0	1
Garies	ADSL		6	0	0	3	3	0	5	0	1
Port Nolloth	ADSL		7	0	0	3	4	0	3	0	1
P/N One Stop	ADSL		2	0	0	0	2	0	1	0	1
Pofadder	ADSL		6	0	0	3	2	0	5	0	1
Frazerburg			4	0	0	1	3	0	3	0	1
Brandvlei			3	0	0	2	2	0	3	1	1
Calvinia	SITA Govnet	256Kb	23	1	5	10	13	2	15	0	1



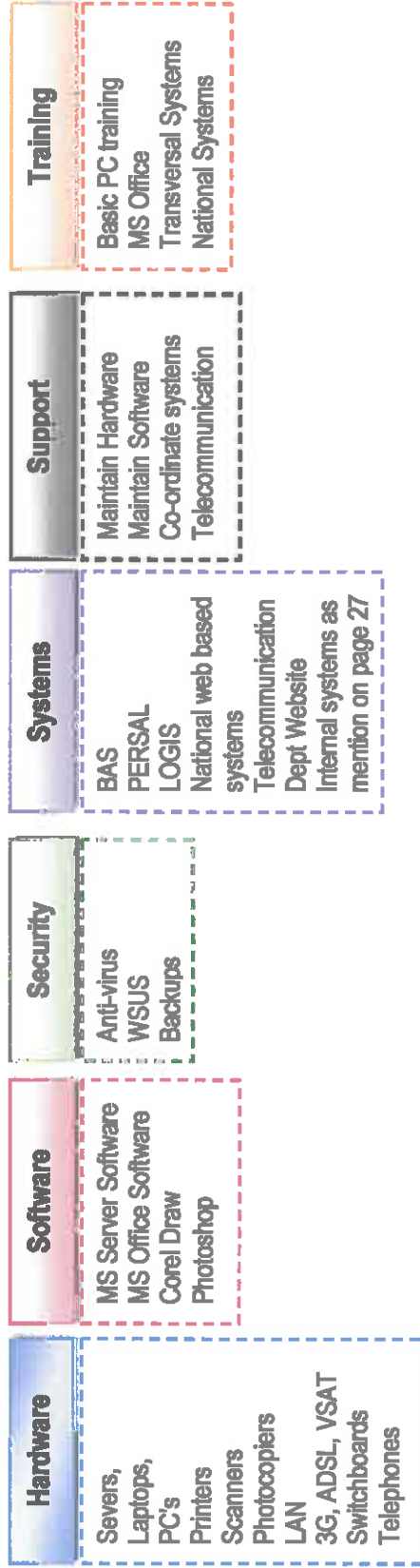
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## 5.9 Alignment of Business with ICT

The Department consists of various Business Units as indicated in section 5 of this Plan. ICT users in these Business Units varies from Executive Authority, Accounting Officer, Chief Financial Officer, Executive Managers, Senior Managers, Managers, Assistant Managers, Legal Advisors, Media Liaison Officers, HR Practitioners, Financial Staff, State Accountants, Social Workers, Social Auxiliary Workers, Child and Youth Care Workers, Probation Officers, Statistician, Transport Officers, Switchboard Operators, Administrative Personnel, Personal Assistance, Secretaries ect.

These Business Units require ICT as enabler to reach the strategic objective of the Department. The required ICT needs can be classified as follows:





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When the specific needs of users per Business Unit are taken into consideration ICT should provide the following to the various Business Units:

ICT Area	Business Units	ICT deliverable to align Business with ICT
<b>Hardware</b>	Office of the MEC	Laptops, PC's, Printers, Photocopiers, LAN, 3G cards
	Office of the HOD	Laptops, PC's, Printers, Photocopiers, LAN, 3G cards
	Office of CFO	Laptops, PC's, Printers, Photocopiers, LAN, 3G cards
	Corporate Services	Servers, Routers, Switches, Laptops, PC's, Printers, Photocopiers, LAN, 3G cards
	Social Welfare Services	Laptops, PC's, Printers, Photocopiers, LAN, 3G cards
	Development and Research	Laptops, PC's, Printers, Photocopiers, LAN, 3G cards
	Institutional Funding and Monitoring	Laptops, PC's, Printers, Photocopiers, Scanners, LAN, 3G cards
<b>Software</b>	Office of the MEC	MS Office Prof, WPS Open Office, Adobe Writer
	Office of the HOD	MS Office Prof, WPS Open Office, Adobe Writer
	Office of CFO	MS Office Prof, WPS Open Office, Adobe Writer
	Corporate Services	MS Office Prof, WPS Open Office, Adobe Writer, Corel Draw, Photoshop, Web development software
	Social Welfare Services	MS Office Prof, WPS Open Office, Adobe Writer
	Development and Research	MS Office Prof, WPS Open Office, Adobe Writer
	Institutional Funding and Monitoring	MS Office Prof, WPS Open Office, Adobe Writer
<b>Security</b>	Office of the MEC	Anti-virus, WSUS, Backups
	Office of the HOD	Anti-virus, WSUS, Backups
	Office of CFO	Anti-virus, WSUS, Backups
	Corporate Services	Anti-virus, WSUS, Backups
	Social Welfare Services	Anti-virus, WSUS, Backups
	Development and Research	Anti-virus, WSUS, Backups
	Institutional Funding and Monitoring	Anti-virus, WSUS, Backups
<b>Systems</b>	Office of the MEC	Telecommunication
	Office of the HOD	Telecommunication
	Office of CFO	Telecommunication, BAS, PERSAL, LOGIS
	Corporate Services	Telecommunication, PERSAL
	Social Welfare Services	Telecommunication, National web based systems
	Development and Research	Telecommunication, National web based systems



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ICT Area	Business Units	ICT deliverable to align Business with ICT
	Substance Abuse Centre	Telecommunication, National web based systems, Patient Administration and Revenue system
<b>Support</b>	Office of the MEC	Maintenance of hard- and software including connectivity. Maintain Telecommunication system.
	Office of the HOD	Maintenance of hard- and software including connectivity. Maintain Telecommunication system.
	Office of CFO	Maintenance of hard- and software including connectivity. Maintain Telecommunication system. Co-ordination of transversal systems support.
	Corporate Services	Maintenance of hard- and software including connectivity. Maintain Telecommunication system. Co-ordination of transversal systems and National systems support.
	Social Welfare Services	Maintenance of hard- and software including connectivity. Maintain Telecommunication system. Co-ordination of support on NISPIS.
	Development and Research	Maintenance of hard- and software including connectivity. Maintain Telecommunication system.
	Institutional Funding and Monitoring	Maintenance of hard- and software including connectivity. Maintain Telecommunication system. Co-ordination of support on NISPIS.
<b>Training</b>	Office of the MEC	Basic PC operation. Word, Excel, Powerpoint and Publisher.
	Office of the HOD	Basic PC operation. Word, Excel, Powerpoint and Publisher.
	Office of CFO	Basic PC operation. Word, Excel, Powerpoint, Access and Publisher. BAS, PERSAL and LOGIS
	Corporate Services	Basic PC operation. Word, Excel, Powerpoint, Access and Publisher. PERSAL
	Social Welfare Services	Basic PC operation. Word, Excel, Powerpoint and Publisher. National web based systems
	Development and Research	Basic PC operation. Word, Excel, Powerpoint and Publisher. National web based systems
	Institutional Funding and Monitoring	Basic PC operation. Word, Excel, Powerpoint and Publisher. National web based systems
	Substance Abuse Centre	Patient Administration and Revenue system



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## 6. Recommendations

An assessment of the current environment in terms of people, process and technology was completed and actual deliverables according to the DITC database were also taken into consideration.

Approximately 80% of all information requirements are common and human efforts in maintaining and supporting the infrastructure and software are being duplicated across the eleven Northern Cape Provincial Departments.

Figure 5 on page 37, is a graphically represents these IT services, with common ones required by all departments in the Northern Cape Province highlighted in green.

These services could be provided to departmental users from a shared services data centre. The services selected to form part of the shared services landscape listed per IT Service Group include:

Service Group	IT Service	Service Component	Shared/ Localised/ Both
Distributed Computing	STD Desktop Mobile Devices Office Productivity Suites Messaging and collaboration	Desktops and Laptops Standard Office Suites Web Browsers E-mail and calendaring	Local Local Local Both
Production & Operations Computing	Operating systems Data Centres Server Hardware Storage Management Support		Shared Shared Shared Shared Shared
Telecommunications (Data and Voice)	Network Management and Operations Intra and Internet Networks Other Network Devices	Network systems Management IP Address Management Bandwidth Management VPN Services Wireless Network Devices	Shared Shared Local Shared Shared
IT Security	Antivirus and Malware Directory Service		Shared Shared
System Management	Patch Management Software License Management Software Install and Distribution		Both  Shared  Shared
Service Management	IT Service Desk Remote Desktop Management		Shared Shared Shared

While OTP and the PGITOC are in process to finalise the Shared Services Centre the Department will continue to revise and implement the Departmental IT Plan with the goals and objectives, which are consistent with the overall departmental and provincial strategies as well as DPSA directives and MPAT requirements.



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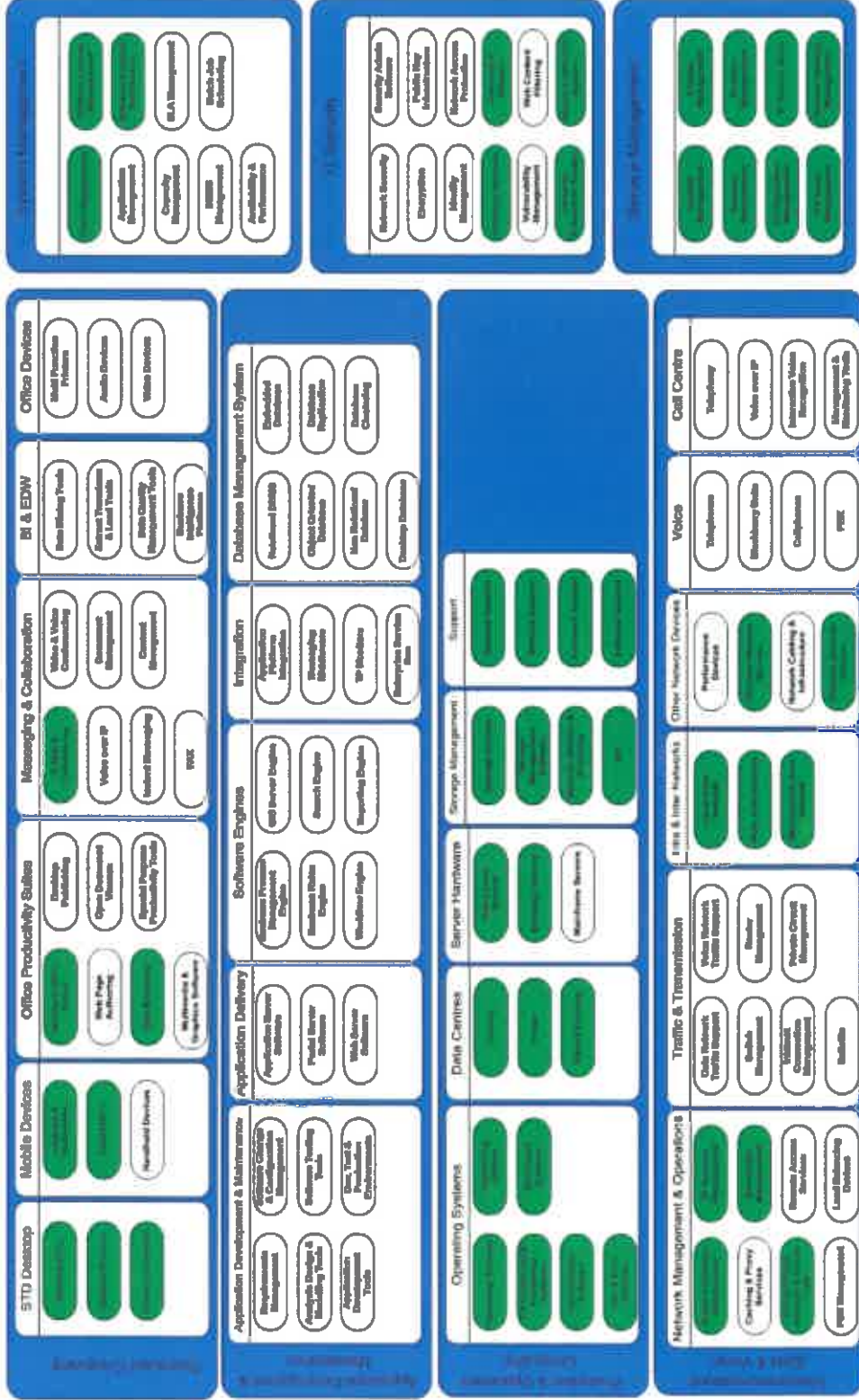


Fig 5





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## 7. ICT Resource Standards

The Department determines standards in collaboration with National Social Development, Provincial GITO and SITA, based on the latest industry standards and complying with ISO 9001:2000.

ISO 9001:2000 specifies requirements for a quality management system where an organization

- needs to demonstrate its ability to consistently provide product that meets customer and applicable regulatory requirements, and
- aims to enhance customer satisfaction through the effective application of the system, including processes for continual improvement of the system and the assurance of conformity to customer and applicable regulatory requirements.

All requirements of this International Standard are generic and are intended to be applicable to all organizations, regardless of type, size and product provided.

Where any requirement(s) of this International Standard cannot be applied due to the nature of an organization and its product, this can be considered for exclusion.

### 7.1 Minimum Standards required

#### 7.1.1 Office application environment

The Department standardizes on WPS Open Office for normal users and Microsoft Office Prof 2016 for advanced users.

The office application facilities are as follows:

WPS Open Office	Microsoft Office Prof 2016
<ul style="list-style-type: none"> <li>• Word</li> <li>• Excel</li> <li>• Powerpoint</li> </ul>	<ul style="list-style-type: none"> <li>• Microsoft Word</li> <li>• Microsoft Excel</li> <li>• Microsoft PowerPoint</li> <li>• Microsoft Publisher</li> <li>• Microsoft Access</li> </ul>

#### 7.1.2 Desktop Operating systems environment

The Department standardized on the version of Microsoft Windows Operating system that is stable in order to run transversal systems.

#### 7.1.3 Microcomputer and Mobile computer environment

The standards for micro and mobile computers are based on the latest developments in the industry and are presently as follows:



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## Micro computers.

Entry Level Configuration	Mid-range Configuration	High End Configuration
Core i3 Processor	Core i5 Processor	Core i7 Processor
Hard drive 5000 Gb	Hard drive 1Tb	Hard drive 1Tb
RAM 4 Glg	RAM 4 Glg	RAM 8 Glg
DVD drive	DVD drive	DVD drive blue ray
20" LED Monitor	24" LED Monitor	24" LED Monitor or larger

## Mobile computers.

Entry Level Configuration	Mid-range Configuration	High End Configuration
Core i3 Processor	Core i5 Processor	Core i7 Processor
Hard drive 500 Gb	Hard drive 1Tb	Hard drive 1Tb
RAM 4 Glg	RAM 4 Glg	8GB RAM + 8GB SSHDD
DVD drive	DVD drive	DVD drive blue ray
14.6" XVGA LED	14.6" XVGA LED	14.6" XVGA LED
Wi-Fi and Bluetooth	Wi-Fi and Bluetooth	Wi-Fi and Bluetooth
Web Cam	Web Cam	Web Cam

Subject to amendments as technology changes.

### 7.1.4 Server environment

The general rule should be that the functionality of specialised application and ability to support, should determine the choice of an operating system.

The configuration of file servers are determined by the requirements of the software application systems running on them.

The Department will make use of server virtualization technology for existing as well as new deployment of servers. Virtualization is a technology for partitioning one physical server into multiple virtual servers. The primary advantages virtualization of servers are to;

- Reduce number of servers
- Reduce TCO
- Improve availability and business continuity.

### 7.1.5 Communication environment

The communication environment consists of two distinct areas, i.e. Local Area Network (LAN) and Wide Area Network (WAN). The protocol used in both environments is TCP/IP (Transmission Control Protocol / Internet Protocol).



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### **7.1.5.1 Local Area Network**

- a) In the LAN environment the Office of the Premier is responsible for the provisioning of the network backbone. The standard is 100 BASE-T Fibre Optic 8 pair cable.
- b) The Department has standardized on Netgear devices in the network peripheral area. This consists mainly of manageable switches. Departments should create virtual LAN's behind these Ethernet switches in order to undertake logical grouping of Departmental network users. A Virtual (or logical) LAN (VLAN) is a local area network with a definition that maps workstations on some other basis than geographic location (e.g. by Department, type of user or primary application). The standard applicable is IEEE 802.10.
- c) The Department has also standardized on the concept of structured cabling. In practice this means when cabling is required on a floor to link users to the network, a cable link is provided for every office and floor. The cabling utilized is unshielded twisted pair (UTP) 100BASE\_T CAT 5/6 complying with the ISO 11801 standard.
- d) The LAN standards are contained in the specifications for SITA network contract for the installation of network peripherals and structured cabling.

### **7.1.5.2 Wide Area Network**

SITA who administers the Government's Common Core Network prescribes standards for the WAN. The WAN provides connectivity to the transversal systems, between Departments and the Internet.

Applications for WAN connectivity must be done on a form prescribed by SITA and submission should be done to the Northern Cape SITA Office.

One of the first deliverable of the Shared Service Centre is to implement a Virtual Private Network (VPN) for all the Northern Cape Provincial Departments that will ensure an improved and faster network.

Connectivity at satellite offices where transversal systems is not required can be done via Wi-Fi 3G routers, ADLS and VSAT solutions depending on the number of users and availability of communication services.

### **7.1.6 Security environment**

The Office of the Premier prescribe and provide guidelines via the PGITOC to standardized on two aspects in the communication security environment, i.e Anti-virus software and Firewall hardware and software.



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### **7.1.6.1 Anti-virus software**

Virus contamination shall be prevented by means of the official anti-virus package. The infiltration of viruses is regarded as a breach of security.

In order to prevent computer viruses from contaminating the LAN, Symantec end point software was purchased by the Office of the Premier and has been installed on every microcomputer / mobile computer in the Department.

Updates of the anti-virus servers and workstation is automated and is managed and monitored by the Departmental IT Sub-directorate.

### **7.1.6.2 Firewall hardware and software**

Communication networks shall be equipped with approved security mechanisms (such as gateways, routers and firewalls) and procedures to ensure the secure flow of information between networks.

OTP conducted an investigation on the possible availability of service providers that can continue with the delivery of the services that was originally rendered by Lefatshe. The recommendation was that the hard- and software is too old and that it will be too costly to replace. The current deployment of SITA firewalls was found to be sufficient.

### **7.1.7 E-mail and Calendarng**

The Northern Cape Provincial Government standardized on Novell Groupwise. Having a single messaging platform for the Province promotes software consolidation, central address book and potential cost savings.

### **7.1.8 Directory Services**

The current Novell Netware Directory Service is housed in the Office of the Premier server room managed and supported by IT officials from the Office of the Premier. Replica servers are however deployed within the Departments Provincial and District Offices.

The directory service is mainly used by BAS and PERSAL users and is not deployed throughout the Department. As soon as the Provincial IT Plan has been approved the proposed directory service, either Novell Directory Service or Active Directory Services, will be implemented.

### **7.1.9 Patch Management**

The Department standardized on WSUS for automatic Microsoft updates. The solution is configured and installed on virtualised servers by the Office of the Premier. The Departmental IT Unit is however responsible to point workstations to these servers in order to receive automatic updates.

### **7.1.10 Service Management**

In the Provincial IT Plan a centralized IT helpdesk is being proposed, however in the meantime the Department is responsible to log and manage helpdesk requests.



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The Department standardized on Spiceworks to log helpdesk request. Spiceworks is freeware and does have good scaling, reporting, procurement, asset monitoring etc features. Departmental IT Helpdesk procedures and IT Service delivery standards are used to ensure that IT delivers and effective and efficient support service.

## 8. Summary of IT Resources Purchased during the past six Financial Years.

ITEM	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL OVER 6 YEAR PERIOD
PC's	63	73	38	48	24	46	292
Laptops	85	141	58	95	75	84	538
Laser Printers	70	116	82	96	50	8	422
Colour Printers	8	22	12	11	2	0	55
Dot Matrix Printers	1	0	0	0	0	0	1
Scanners	1	0	4	3	2	0	10
Data Projectors	4	2	1	1	3	0	11
Routers	0	2	0	0	0	0	2
Photocopiers (leases)	97	1	0	0	105	4	207
Switches	18	15	0	0	0	0	33
Servers	0	0	0	0	1	7	8
QNAP devices	0	0	0	0	1	3	4

## 9. IT Needs and Financial Implication

### 9.1 Equipment

#### Office of the MEC

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	7	3 - R 33 000	4 - R 48 000				R 81 000
Printers Mono	2		1 - R 2 500			1 - R 4 000	R 6 500
Color Printers	1			1 - R 6 500			R 6 500
<b>Total</b>							<b>R 94 000</b>

#### Office of the HOD

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	7	4 - R 44 000				3 - R 45 000	R 89 000
Printers Mono	2		1 - R 2 500			1 - R 4 000	R 6 500
Color Printers	1			1 - R 6 500			R 6 500
<b>Total</b>							<b>R102 000</b>

#### Office of the CFO

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	2	2- R 22 000					R 22 000
Printers Mono	1		R 2 500				R 2 500
Color Printers							
<b>Total</b>							<b>R 24 500</b>



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## Directorate Supply Chain- Asset- and Fleet Management

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	17	8 – R 88 000	2 – R 24 000		4 – R 56 000	3 – R 45 000	R213 000
Printers Mono	4		1 – R 2 500	1 – R 3 000	1 – R 3 500	1 – R 4 000	R 10 750
Color Printers	1			1 – R 6 500			R 6 500
<b>Total</b>							<b>R230 250</b>

## Directorate Financial Planning, Budgeting and Reporting

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	5	1 – R 11 000	2 – R 24 000	1 – R 13 000	1 – R 14 000		R 62 000
Printers Mono	2		1 – R 2 500			1 – R 4 000	R 6 500
Color Printers	1			1 – R 6 500			R 6 500
<b>Total</b>							<b>R 75 000</b>

## Directorate Financial Accounting

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	13	7 – R 77 000	2 – R 24 000	1 – R 13 000		3 – R 45 000	R159 000
Printers Mono	2		1 – R 2 500			1 – R 4 000	R 6 500
Color Printers	1			1 – R 6 500			R 6 500
<b>Total</b>							<b>R172 000</b>

## Executive Manager Corporate Management

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	2			1 – R 13 000		1 – R 15 000	R 28 000
Printers Mono							
Color Printers							
<b>Total</b>							<b>R 28 000</b>

## Directorate Strategic Management Support

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	8	1 – R 11 000	2 – R 24 000		2 – R 28 000	3 – R 45 000	R108 000
Printers Mono							
Color Printers							
<b>Total</b>							<b>R108 000</b>

## Directorate Labour Relations and Legal Services

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	7	5 – R 55 000	1 – R 12 000		1 – R 14 000		R 81 000
Printers Mono	2		1 – R 2 500		1 – R 3 500		R 6 000
Color Printers	1			1 – R 6 500			R 6 500
<b>Total</b>							<b>R 93 500</b>

## Directorate Human Resources Management

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	29	8 – R 88 000	12 – R 144 000	3 – R 39 000	4 – R 56 000	2 – R 30 000	R357 000
Printers Mono	6	1 – R 2 000	2 – R 5 000	1 – R 3 000	1 – R 3 500	1 – R 4 000	R 17 500
Color Printers	1	1 – R 5 500		1 – R 6 500			R 12 000
<b>Total</b>							<b>R386 500</b>



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## Directorate Security Management

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	5	2 – R 22 000	3 – R 36 000				R 58 000
Printers Mono	1			1 – R 3 000			R 3 000
Color Printers							
<b>Total</b>							<b>R 61 000</b>

## Sub-directorate Infrastructure and Facilities Management

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	6	6 – R 66 000					R 66 000
Printers Mono	1		1 – R 2 500				R 2 500
Color Printers	1	1 – R 5 500					R 5 500
<b>Total</b>							<b>R 74 000</b>

## Sub-directorate Communication

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	6	1 – R 11 000	2 – R 24 000	3 – R 39 000			R 74 000
Printers Mono				1 – R 3 000			R 3 000
Color Printers							
<b>Total</b>							<b>R 77 000</b>

## Sub-directorate Gender

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	3	1 – R 11 000	2 – R 24 000				R 35 000
Printers Mono				1 – R 3 000			R 3 000
Color Printers	1	1 – R 5 500					R 5 500
<b>Total</b>							<b>R 43 500</b>

## Sub-directorate ICT and Records Management

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	27		6 – R 72 000	16 – R 208 000	1 – R 14 000	3 – R 45 000	R 339 000
Printers Mono	2	1 – R 2 000			1 – R 3 500		R 5 500
Color Printers	1		1 – R 6 000				R 6 000
<b>Total</b>							<b>R 350 500</b>

## Executive Manager Social Welfare Services

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	2	1 – R 11 000			1 – R 14 000		R 25 000
Printers Mono	1			1 – R 3 000			R 3 000
Color Printers							
<b>Total</b>							<b>R 28 000</b>

## Prog 2 (SWS, Special Needs, Disabilities and Older Persons)

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	11	6 – R 66 000	2 – R 24 000	1 – R 13 000	1 – R 14 000	1 – R 15 000	R 132 000
Printers Mono	2		1 – R 2 500		1 – R 3 500		R 6 000
Color Printers	1		1 – R 6 000				R 6 000
<b>Total</b>							<b>R 142 000</b>



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## Prog 3 (Children and Families)

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	11	2 – R 22 000	1 – R 12 000	2 – R 26 000	5 – R 70 000	1 – R 15 000	R145 000
Printers Mono	2	1 – R 2 000		1 – R 3 000			R 5 000
Color Printers	1			1 – R 6 500			R 6 500
<b>Total</b>							<b>R156 500</b>

## Prog 4 (Restorative Justice, Crime Prevention, VEP, Subs. Abuse and HIV/AIDS)

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	12	7 – R 77 000	3 – R 36 000		1 – R 14 000	1 – R 15 000	R142 000
Printers Mono			1 – R 2 500		1 – R 3 500		R 6 000
Color Printers			1 – R 6 000				R 6 000
<b>Total</b>							<b>R154 000</b>

## Executive Manager Institutional Funding and Monitoring

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	2		1 – R 12 000		1 – R 14 000		R 26 000
Printers Mono							
Color Printers							
<b>Total</b>							<b>R 26 000</b>

## Directorate Institutional Funding and Monitoring

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	15	9 – R 99 000	2 – R 24 000	2 – R 26 000	1 – R 14 000	1 – R 15 000	R178 000
Printers Mono	2		1 – R 2 500		1 – R 3 500		R 6 000
Color Printers	1		1 – R 6 000				R 6 000
<b>Total</b>							<b>R190 000</b>

## Executive Manager Community Development and Research

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	2	1 – R 11 000		1 – R 13 000			R 24 000
Printers Mono							
Color Printers							
<b>Total</b>							<b>R 24 000</b>

## Directorate Sustainable Livelihoods

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	7	2 – R 22 000	3 – R 36 000		1 – R 14 000	1 – R 15 000	R 87 000
Printers Mono	1			R 3 000			R 3 000
Color Printers	1			1 – R 6 500			R 6 500
<b>Total</b>							<b>R 96 500</b>

## Directorate Population and Policy Promotions

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	14	7 – R 77 000	2 – R 24 000	2 – R 26 000	2 – R 28 000	1 – R 15 000	R170 000
Printers Mono	2		1 – R 2 500		1 – R 3 500		R 6 000
Color Printers	2		1 – R 6 000		1 – R 7 000		R 13 000
<b>Total</b>							<b>R189 000</b>





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## Directorate Youth Development

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	9	8 – R 88 000	1 – R 12 000				R100 000
Printers Mono	2		1 – R 2 500		1 – R 3 500		R 6 000
Color Printers	1		1 – R 6 000				R 6 000
<b>Total</b>							<b>R112 000</b>

## Frances Baard District

### Frances Baard District – Programme 1

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	32	14 – R154 000	5 – R 60 000	5 – R 65 000	5 – R 70 000	3 – R 45 000	R394 000
Printers Mono	10	2 – R 4 000	2 – R 5 000	2 – R 6 000	2 – R 7 000	2 – R 8 000	R 30 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R443 500</b>

### Frances Baard District – Programme 2

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	72	38 – R418 000	14 – R168 000	8 – R104 000	3 – R 42 000	9 – R135 000	R867 000
Printers Mono	15	3 – R 6 000	3 – R 7 500	3 – R 9 000	3 – R 10 500	3 – R 12 000	R 45 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R931 500</b>

### Frances Baard District – Programme 3

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	19	11 – R121 000	1 – R 12 000		3 – R 42 000	4 – R 60 000	R235 000
Printers Mono	5	1 – R 2 000	1 – R 2 500	1 – R 3 000	1 – R 3 500	1 – R 4 000	R 15 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R269 500</b>

### Frances Baard District – Programme 4

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	37	19 – R209 000	1 – R 12 000	11 – R143 000	5 – R 70 000	1 – R 15 000	R449 000
Printers Mono	10	2 – R 4 000	2 – R 5 000	2 – R 6 000	2 – R 7 000	2 – R 8 000	R 30 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R498 500</b>

### Frances Baard District – Programme 5

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	17	1 – R 11 000	8 – R96 000	5 – R 65 000	2 – R 28 000	1 – R 15 000	R215 000
Printers Mono	5	1 – R 2 000	1 – R 2 500	1 – R 3 000	1 – R 3 500	1 – R 4 000	R 15 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R249 500</b>



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### Pixley Ka Seme District

#### Pixley Ka Seme District – Programme 1

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	20	15 – R185 000	2 – R 24 000	2 – R 26 000	1 – R 14 000		R229 000
Printers Mono	5	1-R 2 000	1-R 2 500	1-R 3 000	1-R 3 500	1-R 4 000	R 15 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R283 500</b>

#### Pixley Ka Seme District – Programme 2

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	11	2 – R 22 000	2 – R 24 000		3 – R 42 000	4 – R 60 000	R148 000
Printers Mono	3	1-R 2 000		1-R 3 000		1-R 4 000	R 9 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R176 500</b>

#### Pixley Ka Seme District – Programme 3

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	53	30 – R330 000	4 – R 48 000	6 – R 78 000	9 – R126 000	4 – R 60 000	R642 000
Printers Mono	10	2 – R 4 000	2 – R 5 000	2 – R 6 000	2 – R 7 000	2 – R 8 000	R 30 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R691 500</b>

#### Pixley Ka Seme District – Programme 4

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	17	11 – R121 000	1 – R 12 000	2 – R 26 000		3 – R 45 000	R204 000
Printers Mono	5	1-R 2 000	1-R 2 500	1-R 3 000	1-R 3 500	1-R 4 000	R 15 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R238 500</b>

#### Pixley Ka Seme District – Programme 5

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	18	9 – R 99 000	3 – R 36 000	2 – R 26 000	2 – R 28 000	2 – R 30 000	R219 000
Printers Mono	5	1-R 2 000	1-R 2 500	1-R 3 000	1-R 3 500	1-R 4 000	R 15 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R253 500</b>

### John Taolo Gaetsewe District

#### John Taolo Gaetsewe District – Programme 1

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	16	13 – R143 000			1 – R14 000	2 – R 30 000	R187 000
Printers Mono	5	1- R 2 000	1-R 2 500	1-R 3 000	1-R 3 500	1-R 4 000	R 15 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R221 500</b>



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## John Taolo Gaetsewe District – Programme 2

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	7	7 – R 77 000					R 77 000
Printers Mono	3		1 – R 2 500	1 – R 3 000		1 – R 4 000	R 9 500
Color Printers	2	1 – R 5 500		1 – R 6 500			R 13 000
<b>Total</b>							<b>R 99 500</b>

## John Taolo Gaetsewe District – Programme 3

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	45	33 – R363 000	1 – R 12 000		7 – R 98 000	4 – R 60 000	R533 000
Printers Mono	10	2 – R 4 000	2 – R 5 000	2 – R 6 000	2 – R 7 000	2 – R 8 000	R 30 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R582 500</b>

## John Taolo Gaetsewe District – Programme 4

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	13	10 – R110 000			2 – R 28 000		R138 000
Printers Mono	3	1 – R 2 000		1 – R 3 000		1 – R 4 000	R 9 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R166 500</b>

## John Taolo Gaetsewe District – Programme 5

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	20	12 – R132 000	3 – R 36 000		4 – R 56 000	1 – R 15 000	R239 000
Printers Mono	10	2 – R 4 000	2 – R 5 000	2 – R 6 000	2 – R 7 000	2 – R 8 000	R 30 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R288 500</b>

## ZF Mcgawu District

### ZF Mcgawu District – Programme 1

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	22	12 – R132 000	5 – R 60 000	3 – R 39 000	2 – R 28 000		R259 000
Printers Mono	5	1 – R 2 000	1 – R 2 500	1 – R 3 000	1 – R 3 500	1 – R 4 000	R 15 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R293 500</b>

### ZF Mcgawu District – Programme 2

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	8	5 – R55 000	1 – R12 000	2 – R 28 000			R 93 000
Printers Mono	3	1 – R 2 000		1 – R 3 000		1 – R 4 000	R 9 000
Color Printers			1 – R 6 000				R 6 000
<b>Total</b>							<b>R108 000</b>



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## ZF Mcgawu District – Programme 3

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	52	36 – R396 000	10 – R120 000	2 – R 26 000	4 – R 56 000		R598 000
Printers Mono	15	3 – R 6 000	3 – R 7 500	3 – R 9 000	3 – R 10 500	3 – R 12 000	R 45 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R652 500</b>

## ZF Mcgawu District – Programme 4

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	31	21 – R231 000	7 – R 84 000	1 – R 13 000	2 – R 28 000		R356 000
Printers Mono	10	2 – R 4 000	2 – R 5 000	2 – R 6 000	2 – R 7 000	2 – R 8 000	R 30 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R405 500</b>

## ZF Mcgawu District – Programme 5

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	16	5 – R 55 000	5 – R60 000	5 – R65 000	1 – R14 000		R194 000
Printers Mono	5	1 – R 2 000	1 – R 2 500	1 – R 3 000	1 – R 3 500	1 – R 4 000	R 15 000
Color Printers			1 – R 6 000				R 6 000
<b>Total</b>							<b>R215 000</b>

## Namakwa District

### Namakwa District – Programme 1

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	23	15 – R165 000		5 – R 65 000	2 – R 28 000	1 – R 15 000	R273 000
Printers Mono	5	1 – R 2 000	1 – R 2 500	1 – R 3 000	1 – R 3 500	1 – R 4 000	R 15 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R307 500</b>

### Namakwa District – Programme 2

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	40	18 – R198 000	4 – R48 000	8 – R104 000	2 – R 28 000	6 – R120 000	R498 000
Printers Mono	15	3 – R 6 000	3 – R 7 500	3 – R 9 000	3 – R 10 500	3 – R 12 000	R 45 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R562 500</b>

### Namakwa District – Programme 3

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	40	17 – R187 000		10 – R130 000	1 – R 14 000	12 – R180 000	R511 000
Printers Mono	15	3 – R 6 000	3 – R 7 500	3 – R 9 000	3 – R 10 500	3 – R 12 000	R 45 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R575 500</b>



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## Namakwa District – Programme 4

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	7	4 – R 44 000		1 – R 13 000		2 – R 30 000	R 87 000
Printers Mono	3	1- R 2 000		1- R 3 000		1- R 4 000	R 9 000
Color Printers			1 – R 6 000				R 6 000
<b>Total</b>							<b>R102 000</b>

## Namakwa District – Programme 5

Hardware	Qty	2018/19	2019/20	2020/21	2021/22	2022/23	Total Costing
Desktops or Laptop	13	3 – R 33 000	5 – R 60 000	2 – R 26 000		3 – R 45 000	R164 000
Printers Mono	5	1- R 2 000	1- R 2 500	1- R 3 000	1- R 3 500	1- R 4 000	R 15 000
Color Printers	3	1 – R 5 500		1 – R 6 500		1 – R 7 500	R 19 500
<b>Total</b>							<b>R198 500</b>

Detailed list of user needs attached - Annexure A.

### Cost Estimate Summary for user hard- and software needs.

Site	Capital				
	2018/19	2019/20	2020/21	2021/22	2022/23
Provincial	R1 012 000	R 636 000	R 429 000	R 364 000	R 360 000
Frances Baard	R 940 500	R 348 000	R 409 500	R 252 000	R 307 500
PKS	R 759 000	R 144 000	R 182 000	R 210 000	R 225 000
JTG	R 825 000	R 48 000	R 0	R 196 000	R 105 000
ZFM	R 885 000	R 348 000	R 188 500	R 126 000	R 22 500
Namakwa	R 649 000	R 114 000	R 364 000	R 70 000	R 420 000
<b>Total</b>	<b>R 5 070 500</b>	<b>R1 638 000</b>	<b>R1 573 000</b>	<b>R1 218 000</b>	<b>R1 440 000</b>

Site	Current				
	2018/19	2019/20	2020/21	2021/22	2022/23
Provincial	R 6 000	R 35 000	R 24 000	R 31 500	R 24 000
Frances Baard	R 18 000	R 22 500	R 27 000	R 31 500	R 36 000
PKS	R 10 000	R 12 500	R 18 000	R 17 500	R 24 000
JTG	R 39 500	R 15 000	R 53 500	R 17 500	R 58 000
ZFM	R 16 000	R 17 500	R 24 000	R 24 500	R 32 000
Namakwa	R 18 000	R 20 000	R 27 000	R 28 000	R 36 000
<b>Total</b>	<b>R 107 500</b>	<b>R 122 500</b>	<b>R 173 500</b>	<b>R 150 500</b>	<b>R 210 000</b>

## 9.2 Connectivity

### 9.2.1 Monthly GOVNET connectivity costs

#### Current

Service Description	Monthly Cost (Inc VAT)	Cost per Annum (Inc VAT)
Internet	R 41 804.10	R 501 649.20
Dataline and port cost	R135 070.93	R1 620 851.16
PERSAL	R 11 753.76	R 141 045.12
LOGIS	R 36 616.35	R 439 396.20
BAS	R 50 041.27	R 600 495.24
<b>Total monthly cost</b>	<b>R275 286.41</b>	<b>R3 303 436.92</b>



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### Estimated cost after upgrade of data lines

Service Description	Monthly Cost (Inc VAT)	Cost per Annum (Inc VAT)
Internet	R 65 145.70	R 781 748.40
Datalline and port cost	R226 411.06	R2 716 932.72
PERSAL	R 11 753.76	R 141 045.12
LOGIS	R 36 616.35	R 439 396.20
BAS	R 50 041.27	R 600 495.24
<b>Total monthly cost</b>	<b>R389 968.14</b>	<b>R4 679 617.68</b>

### 9.2.2 Upgrade of current network infrastructure.

The replacement of old switches with manageable switches according to the VPN specification to improve network performance and management of the Departmental LAN's can be summarized as follows:

Site	# of Switches	2018/19	2019/20	2020/21	2021/22	2022/23
De Aar	6	R 36 000				
Upington	6	R 36 000				
Calvinia	4		R 22 000			
NG Meyer	4		R 22 000			
Tlhokomelo	5			R 29 000		
Lerato Place of Safety	3			R 18 000		
Molehe Mampe	3				R 18 000	
Marcus Mbetha	2				R 12 000	
Kuruman	4					R 26 000
Mothibistad	1					R 6 300
Springbok	4					R 26 000
<b>Total</b>	<b>42</b>	<b>R72 000</b>	<b>R44 000</b>	<b>R47 000</b>	<b>R30 000</b>	<b>R58 300</b>

Replacement of old Anti-virus servers to improve network and information security can be summarized as follows:

Year	# of Servers	Cost Estimate
2018/19	2	R 80 000
2019/20	2	R 85 000
2020/21	2	R 90 000
2021/22	2	R 95 000
2022/23	2	R100 000

### 9.2.3 Connectivity of 49 satellite offices

Type of connection	Number of sites	Data	Estimated once of installation cost	Estimated recurring monthly cost	Estimated annual cost
3G Wi-Fi	16	52Gig	0	R 3 304	R 39 648
ADSL	25	120Gig	0	R15 000	R180 000
VSAT	9	50Gig	R32 000	R20 000	R240 000



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## 9.2.4 Detailed list of 49 satellite offices

No	Site	No of users	Connectivity type	Status
<b>Frances Baard District</b>				
1	Barkley West	10	VSAT	Completed
2	Pampierstad	7	VSAT	No Telkom infrastructure for ADSL. 3G reception very poor therefore connectivity will be very slow via the mobile network. VSAT is the only viable connection. Awaiting quotation from suppliers
3	Platfontein	3	3G	Completed
4	Thutuzela	2	3G	Assessment to be conducted on IT equipment of users before installation can be done.
5	Club 2000	3	3G	Completed
6	Greenpoint	4	3G	Completed
7	Ritchie	2	3G	Completed
8	Warrenton	7	3G	Completed
9	Hartswater	4	ADSL	Completed.
10	Jan Kempdorp	5	ADSL	Completed
11	Witdam	2	ADSL	Completed
12	Kby Court bld	9	ADSL	Completed
<b>JTG District</b>				
13	Deben	2	3G	Completed
14	Dithakong	8	VSAT	No Telkom infrastructure for ADSL. 3G reception very poor therefore connectivity will be very slow via the mobile network. VSAT is the only viable connection. Awaiting quotation from Telkom
15	Olifantshoek	3	ADSL	Completed
<b>ZFM District</b>				
16	Postmasburg	17	ADSL	Completed
17	Grobblershoop	5	3G	Completed
18	Pabalelo	5	3G	Completed
19	Kenhardt	4	3G	Completed
20	Ashkam	3	3G	Completed
21	Danielskuil	6	ADSL	Completed
22	Kakamas	7	ADSL	Completed
23	Upington Court bld	3	ADSL	Completed
24	Bopanang	5	ADSL	Completed
25	Keimoes	8	ADSL	Completed.
26	Rietfontein	4	3G	Completed
27	Augrabies	3	3G	Completed
<b>Pixley Ka Seme District</b>				
28	Griekwastad (2x sims)	6	3G	Completed
29	Petrusville	4	3G	Completed
30	Douglas	4	ADSL	Completed.
31	Nonzwakazi	3	ADSL	Completed
32	Camavon	4	ADSL	Completed
33	Colesberg	8	ADSL	Completed
34	Prieska	6	ADSL	Completed
35	Richmond	4	ADSL	Completed
36	Victoria West	7	ADSL	Completed.
37	Hopetown	6	ADSL	Completed



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No	Site	No of users	Connectivity type	Status
38	Phillipstown	4	VSAT	No Telkom infrastructure for ADSL. 3G reception very poor therefore connectivity will be very slow via the mobile network. VSAT is the only viable connection. Awaiting quotation from suppliers.
39	Britstown	4	VSAT	No Telkom infrastructure for ADSL. 3G reception very poor therefore connectivity will be very slow via the mobile network. VSAT is the only viable connection. Awaiting quotation from suppliers.
40	Hanover	5	VSAT	No Telkom infrastructure for ADSL. 3G reception very poor therefore connectivity will be very slow via the mobile network. VSAT is the only viable connection. Awaiting quotation from suppliers.
41	Noupoort	4	VSAT	No Telkom infrastructure for ADSL. 3G reception very poor therefore connectivity will be very slow via the mobile network. VSAT is the only viable connection. Awaiting quotation from suppliers.
<b>Namakwa District</b>				
42	Garies	6	3G and ADSL	Completed
43	Steinkopf	6	ADSL	Completed
44	Pofadder	6	ADSL	Completed
45	Port Nolloth 1 Justice centre	2	ADSL	Completed
46	Williston	9	ADSL	Completed
47	Port Nolloth 2 Drop In-centre	7	ADSL	Completed
48	Brandvlei	5	VSAT	No Telkom infrastructure for ADSL. 3G reception very poor therefore connectivity will be very slow via the mobile network. VSAT is the only viable connection. Awaiting quotation from suppliers.
49	Fraseburg	4	VSAT	No Telkom infrastructure for ADSL. 3G reception very poor therefore connectivity will be very slow via the mobile network. VSAT is the only viable connection. Awaiting quotation from suppliers.

### 9.3 Backups and data protection

Although the Department requires users to back up their own information, users seldom follow policies which pose a risk as large amounts of data remain on the desktops and laptops. When users lose information they rely on IT to restore the information even if they never followed the policy.

The wrong types of data such as music often end up on the server, wasting infrastructure.

The Department will be negatively affected due to productivity loss involved with finding or reproducing lost data, reputational risk due to data loss or unauthorized access to information and non-compliance in terms of corporate governance guidelines.

The IT Unit investigated various options and also compared what other Government Organisations are using to

- Protect data on end user devices
- Compliance to Corporate Governance
- Reducing Operational costs
- Improve Service Delivery
- Restoration of Critical Data





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Various Government Departments, Municipalities and Colleges are using Cibecs for example National Department of Social Development, SITA, Department of Social Development Gauteng, Department of Science and Technology, South African Weather Services etc.

This is however an expensive solution since apart from the once off expenditure of servers per site the Department will also have to pay an annual fee for licenses per user.

The ICT Unit identified another more cost effective solution to automate backups of user data. The solution does not require user licenses per annum and it involves only the purchase of QNAP devices per site.

A QNAP device or Network Attached Storage (NAS) is a system that consists of one or more hard drives that are connected to your network. The QNAP becomes your backup "hub", or storage unit that stores all your important files.

The installation of backup devices is however expensive and will be rolled out in a phased approach

Cost estimate for backup devices per site.

Site	Estimated cost 2018/19	Estimated cost 2019/20	Estimated cost 2020/21	Estimated cost 2021/22	Estimated cost 2022/23
Frances Baard District Office	R 45 000				
Pixley Ka Seme District Office		R50 000			
Namakwa district Office	0		R55 000		
ZFM District Office				R60 000	
JTG District Office					R65 000
<b>Total</b>	<b>R 45 000</b>	<b>R50 000</b>	<b>R55 000</b>	<b>R60 000</b>	<b>R65 000</b>

### 9.4 IT Plan cost summary

Description	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23
SITA GOVNET connectivity cost	R4 679 617	R4 913 597	R5 159 277	R5 417 241	R5 688 103
Network infrastructure upgrade	R 72 000	R 44 000	R 47 000	R 30 000	R 58 300
Satellite office connectivity	R 339 648	R 459 648	R 459 648	R 459 648	R 459 648
IT Hardware (Capital)	R5 070 500	R1 638 000	R1 573 000	R1 218 000	R1 440 000
IT Hardware (Current)	R 107 500	R 122 500	R 173 500	R 150 500	R 210 000
Replacement servers	R 80 000	R 85 000	R 90 000	R 95 000	R 100 000
QNAP devices	R 45 000	R 50 000	R 55 000	R 60 000	R 65 000
Microsoft OPL Licences	R 100 000	R 105 000	R 110 000	R 115 000	R 120 000
<b>Total</b>	<b>R10 494 265</b>	<b>R7 417 745</b>	<b>R7 667 425</b>	<b>R7 545 389</b>	<b>R8 141 051</b>



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## 10. Approval of IT Plan

It is recommended that the revised Information Technology Plan be approved by the MEC of the Department and that the Plan be implemented with effect from the date of approval depending on availability of resources.

Submitted by:

Mr B.F. Grove  
ICT Manager/DGITO

Date: 20/03/2018

Recommended

Ms PG Saul  
Executive Manager: Corporate Services

Date: 26/03/2018

Recommended / Not Recommended

Ms H Samson  
Head of Department

Date: 29/03/2018

Recommended

Ms L Sokatsha  
Acting Chairperson DITC

Date: 2018.03.26

Recommended

Ms S Kimmie-Wookey  
Chief Financial Officer

Date: 2018/3/28

Approved / Not approved

MEC  
Department of Social Development

Date: 07-05-2018



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Social Development  
NORTHERN CAPE

Private Bag X 5042, KIMBERLEY, 8301. Latlhi Mabilo Complex, Barkley Road KIMBERLEY.  
Tel (053) 874 9300, Fax (053) 871 3661

Enquiries : T Booysen

Date : 28/03/2018

Dipatlisiso  
Navrae :

Letlha :  
Datum:

Reference:  
Tshupelo :  
Verwysings :S8.3

**Attention: Ms S. Wookey  
Chief Financial Officer**

**ACTING YOURSELF**

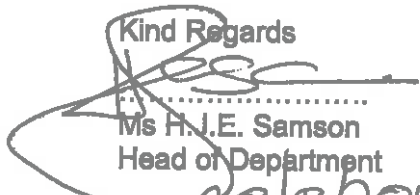
By virtue of the provision of Section 32 (1) of the Public Service Act of 1994, you are hereby appointed to act in the capacity of the Head of Department and shall be responsible for performing the function of the said.

You are therefore required to execute these functions according to the delegations of the Head of Department on 29 March 2018 and 3 April 2018.

Please note that this acting capacity is not coupled with any additional remuneration.

Your acting period: 29 March 2018 and 3 April 2018.

Kind Regards

  
.....  
Ms H.J.E. Samson  
Head of Department  
Date: 28/3/2018

**Acceptance of delegation to act as The Head of Department.**

I S Wookey..... hereby accept / do not accept the delegations to act as stipulated in the above letter and would like to express my sincere gratitude for the prospect.

  
.....  
Ms S Wookey  
Chief Financial Officer

Date: 28/3/2018





# **Annexure A**

## ICT PLAN NEEDS: PROVINCIAL OFFICE

### OFFICE OF THE MEC

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	M Lekwene	PC and Laser Printer 2012		X				
2	N Maneng	PC and Laser Printer 2014		X				
3	M Du Plessis	PC 2013		X				
4	L Moleleki	Laptop and Laser Printer 2014			X			
5	A Kwinana	PC and Printer 2013		X				
6	J Wilkinson	PC and Laser Printer 2014			X			
7	MEC van Staden	PC Color Printer and Laptop 2014			X			

### OFFICE OF HOD

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	B Moopelwa	PC 2012		X				
2	Vacant (Previously V Mhlauli)	PC and Laser Printer 2012		X				
3	HOD	Laptop 2017 and Color Printer 2014						X
4	L Steenkamp	Laptop 2013		X				
5	M Chakane	Laptop 2017						X
6	H van Wyk	PC 2013		X				
7	T Booysen	Laptop 2017 Color Printer 2013						X

### OFFICE OF CFO

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	L Voigt	PC 2013		X				
2	S Wookey	Laptop 2013		X				

**SENIOR MANAGER SCM, ASSETS AND FLEET MANAGEMENT**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1	Vacant (Previously B Cloete)	PC 2012 and Laser Printer 2010							
2	T Monyane	Laptop 2017 and Laser Printer 2015	X						X

**ASSET MANAGEMENT**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	A De Freitas	PC 2016							
2	R Memane	PC 2010	2015/16	X				X	
3	T Mothelesi	PC 2013		X					

**SCM**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	N Mokomela	Dot Matrix Printer 2012 PC and Laser Printer 2016							
2	M Dissethe	PC 2013		X				X	
3	L Rabie	PC 2017 and Laser Printer 2012							
4	B Cindi	PC 2016 and Laser Printer 2010					X		X
5	D Mogorosi	PC 2017 and Laser Printer 2012							X
6	A Wax	PC 2016 and Laser Printer 2012						X	
7	L Flatela	Laptop 2013		X					
8	K Mathule	PC 2014						X	

**FLEET MANAGEMENT**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	J Atwell	PC and Laser Printer 2012	2017/18	X					
2	R Itumeleng	PC and Laser Printer 2012	2017/18	X					
3	Z Mdoko	PC and Laser Printer 2012	2017/18	X					
4	I Gabathhole	PC and Laser Printer 2013						X	

**FINANCE**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1	N Jardine	PC 2012		X					
2	Z Fritz	PC 2014			X				
3	T Dodd	PC 2012 and Laser Printer 2017	2017/18	X					
4	C Heneke	PC and Laser Printer 2012	2017/18	X					
5	C Mimokwa	PC and Laser Printer 2013		X					
6	E Mcloed	PC and Laser Printer 2012	2017/18	X					
7	Z Lynch	PC 2013			X				
8	M Louw	PC 2017 and Laser Printer 2015							X
9	M Rynfeldt	PC 2013 and Laser Printer 2015		X					
10	B Ngadala	PC 2017							X
11	M Alexander	PC 2017							X
12	B Standaar	PC 2012	2017/18	X					
13	Intern (Previous M Christians)	PC 2015					X		

**FINANCIAL PLANNING, BUDGETING AND REPORTING**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	C Tadi	Laptop and Laser Printer 2016							
2	D Fisher	PC and Laser Printer 2013		X				X	
3	C Barnes	PC and Laser Printer 2014			X				
4	Eidia Smit	PC and Laser Printer 2011. Laptop 2015					X		
5	S Ntsonyana	PC and Laser Printer 2014			X				

**OFFICE OF EXECUTIVE MANAGER CORPORATE SERVICES**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	PG Saul	Laptop 2017 Color Printer 2013							
2	P Jansen	PC 2014				X			X

**STRATEGIC MANAGEMENT SUPPORT**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	S Crouch	Laptop 2017 Data Projector 2012							X
2	B Segami	Laptop 2012 PC 2014			X				
3	G Munnik	Laptop 2016 and Color Printer 2013					X		
4	G Jossie	PC 2017							X
5	S Mfecane	Laptop 2017							X
6	P Ollifant	PC and printer 2013							X
7	S Sedisho	PC 2014		X					
8	C Zeyo	Laptop 2016 Color Printer 2013			X			X	

**COMMUNICATION**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	N van Wyk	PC 2015 and Color Printer 2012							
2	T Mokae	PC and Laser Printer 2012				X			
3	B Mathane	PC 2013		X					
4	M Tyuthuza	PC and Laser Printer 2013			X				
5	G Abrahams	PC 2012 Laptop 2015					X		
6	B van Heerden	Laptop 2015						X	



### HUMAN RESOURCES MANAGEMENT

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	C Liphuko	PC 2014				X		
2	Vacant (Previous J Draai)	PC and Laser Printer 2014				X		
3	K Diraditsile	PC and Laser Printer 2016		X				
4	E Sotlaba	PC 2012 Laser Printer 2013	X					
5	Vacant (Previous M Lenkoe)	Laptop 2014		X				
6	R Jacobs	PC 2014		X				
7	B Nonnies	PC and Laser Printer 2014		X				
8	P Machabe	PC and Laser Printer 2014		X				
9	M Adams	Laptop 2017 and Color Printer 2016						X
10	T Langford	PC 2014 Laser Printer 2012			X			
11	P Mashodi	PC 2016 Laser Printer 2014					X	
12	L Chokochele	PC 2012	2017/18	X				
13	Vacant (Previously D Egelse)	Laptop 2013		X				
14	Q Naude	Laptop and Laser Printer 2016					X	
15	S Jaji	PC and Laser Printer 2014			X			
16	J Khatlani	PC 2016 Laser Printer 2012					X	
17	A Njinzana	PC and Laser Printer 2014			X			
18	Y van Dyk	Laptop 2013		X				
19	V Makoti	PC 2012	2017/18	X				
20	Vacant (Previously S Rooi)	PC 2015				X		
21	R Leburu	Laptop 2017						X

### HUMAN RESOURCES DEVELOPMENT

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Z Avenant	PC Laser Printer 2014			X			
2	E Clark	PC 2012 Scanner 2012	2017/18	X				
3	A Keet	Laptop 2016 Data Projector 2012					X	
4	L Motlhabane	Laptop 2012	2017/18	X				

**EMPLOYEE HEALTH AND WELLNESS**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	M Mmoiemang	PC and Laser Printer 2013	X					
2	C Signeur	PC 2014		X				
3	B Beukes	Laptop and Laser Printer 2014		X				
4	N Majjed	Laptop 2014		X				

**SECURITY MANAGEMENT**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	M Coetzee	PC 2013			X			
2	R Kajane	PC 2011	2016/17	X				
3	N Louw	PC 2013			X			
4	W Nodoba	PC 2011	2016/17	X				
5	T Poya	PC 2013			X			

**ICT**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	N Mohulatsi	PC 2017						X
2	B Grove	Laptop 2017						X
3	P Kok	Laptop 2014		X				
4	N Macala	PC 2014		X				
5	V Majahe	Laptop 2017						X
6	M Middleton	Laptop 2015 stolen	23/2024					
7	M Chabelli	Laptop 2016 stolen	23/2024					
8	N Mpaampe Switchboard	PC 2014		X				
9	Training room	15 PC's 2012				X(15)		

**RECORDS MANAGEMENT**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE				
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22
1	L Anderson	PC 2013		X			
2	H Choou	PC 2014			X		
3	H Kowarjee	PC 2013		X			
4	Vacant (Previously R Florence)	PC 2013		X			
5	M Molema	PC 2016					X

**INFRASTRUCTURE AND FACILITY MANAGEMENT**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE				
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22
1	C Essop	PC 2013		X			
2	E Lurnkwana	PC 2013		X			
3	Vacant (Previous P Lebona)	PC 2013		X			
4	Vacant (Previous K Ryland)	PC 2013		X			
5	R Saal	Laptop and Laser Printer 2013		X			
6	M Ketse	PC and Laser Printer 2012	2017/18	X			

**LABOUR AND LEGAL SERVICES**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE				
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22
1	B Amsterdam	PC 2014					
2	K Mokgothu	PC 2012		X			
3	Vacant (Previously J Kearns)	PC and Laser Printer 2010	2017/18	X			
4	O Wildebees	PC and Laser Printer 2010	2015/16	X			
5	J van der Berg	PC and Laser Printer 2010	2015/16	X			
6	R Florence	Laptop and Laser Printer 2013		X			
7	A May	PC 2012	2017/18	X			
8	D Jenkins	PC 2010 Laser Printer 2014	2015/16	X			
		Laptop 2016					X

**GENDER**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	P Koboane	PC 2014 Laser Printer 2012			X			
2	M Molaolwa	PC and Laser Printer 2013		X				
3	M Moseki	Laptop 2014			X			

**OFFICE OF EXECUTIVE MANAGER SOCIAL WELFARE SERVICES**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	M Kevido	PC and Laser Printer 2013 Laptop 2013						
2	G Hopley	Laptop 2016 and Color Printer 2012		X				X

**PROG 2**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	M Lekhobo	Laptop and Color Printer 2014			X			
2	W Khumalo	PC 2012 Color Printer 2014		X				
3	B Kanguwe	Laptop 2013 Laser Printer 2012		X				
4	Vacant (Previously M Moolman)	Laptop 2013 Laser Printer 2012		X				
5	G Andrews	Laptop and Color Printer 2013		X				
6	S Louw	Laptop 2014			X			
7	L Gill	Laptop 2016 Color Printer 2014					X	
8	R Williams	PC 2010 Laser Printer 2013		X				
9	R White	Laptop 2017						X
10	M Godo	Laptop 2013 Laser Printer 2013		X				
11	P Hendriks	Laptop 2015 Color Printer 2014				X		

**PROG 3**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	M Louw	Laptop 2016 Laser Printer 2013 Projector 2016					X	
2	A Ludike	Laptop and Laser Printer 2013	X					
3	E Modise	PC 2016 Laser Printer 2012					X	
4	L Mongale	Laptop 2013 Laser Printer 2016	X					
5	C Rolse	Laptop 2016					X	
6	M Lotz	Laptop 2014 Laser Printer 2015		X				
7	C Cader	Laptop 2016 Color Printer 2013					X	
8	B Makobo	Laptop 2015 Color Printer 2010				X		
9	N Fuphi	Laptop and Laser Printer 2012		X				
10	I Kantwane	Laptop 2015						
11	J de Wet	Laptop and Laser Printer 2016			X			
12	J Isaks	PC 2017					X	X

**PROG 4**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Vacant (Previous V Ilumeleng)	PC 2012 Color Printer 2013						
2	Vacant (Previously P Mmareki)	Laptop and Laser Printer 2016					X	
3	D Whitebooi	Laptop 2014 and Color Printer 2015			X			
4	P Qordani	PC and Laser Printer 2013		X				
5	M Fani	Laptop 2013 Scanner and Laser Printer 2014			X			
6	P Mabika	PC 2017 Color Printer 2014						X
7	S Kamore	Laptop 2013		X				
8	C Amsterdam	PC and Laser Printer 2014			X			
9	T Mathisi	Laptop 2013		X				
10	T Zitha	PC 2012 Color Printer 2014						
11	S Nkosi	Laptop and Laser Printer 2012						
12	Vacant (Previously N Louw)	PC and Color Printer 2013		X				

**Prog 5**

**OFFICE OF THE EXECUTIVE MANAGER DEVELOPMENT AND RESEARCH**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	S Mohamed	PC 2012, Laptop 2013 and color printer 2015		X				
2	W Ludwick	PC 2015 Color Printer 2012				X		

**SUSTAINABLE LIVELIHOODS**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	D Fourie	Laptop 2014 PC and Laser printer 2015			X			
2	R Alfonse	PC 2016					X	
3	H Benjamin	Laptop 2013	X					
4	Vacant (Previous K Fourie)	Laptop 2014			X			
5	T Mokwesi	PC 2017 Laser Printer 2014						X
6	M Sakoor	PC and Laser Printer 2013	X					
7	B Fenasse	Laptop and Laser Printer 2014			X			

**POPULATION AND POLICY PROMOTIONS**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	A Pienaar	PC and Color Printer 2014			X			
2	M Jacqueline	Laptop 2012 PC 2013 and Laser Printer 2015		X				
3	C Mkontwana	PC and Laser Printer 2015				X		
4	W Edwards	PC 2013	X					
5	R Mosiane	Laptop 2016 and Laser Printer 2015					X	
6	M van Wyk	PC and Laser Printer 2015				X		
7	M Mgoma	Laptop 2017						X
8	D Kock	PC and Laser Printer 2012		X				
9	E Adams	Laptop 2012	X					
10	M Mzwandile	Laptop and Printer 2016					X	
11	N Vellem	Laptop 2013 Laser Printer 2016	X					
12	R Booysen	PC 2010 and Laser Printer 2016	X					

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
13	L Henney	PC and Laser Printer 2014		X				
14	T Dywili	Laptop 2013	X					

#### YOUTH DEVELOPMENT

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	A Solomon	Laptop 2013		X				
2	Vacant (previously G Jossie)	PC and Laser Printer 2013		X				
3	D Bok	Laptop 2013		X				
4	R Boraine	PC 2012		X				
5	J Jantjies	Laptop and Laser Printer 2012	2017/18	X				
6	S Magagula	Laptop 2013	2017/18	X				
7	B Mosimane	Laptop 2013		X				
8	M Tsagae	PC and Laser Printer 2014			X			
9	K Fourie	Laptop 2013		X				

#### OFFICE OF THE EXECUTIVE MANAGER IFM

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	I Manyane	Laptop 2013 Color Printer 2014			X			
2	L Smit	PC 2015 Color Printer 2013					X	

#### IFM

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	F Du Plooy	Laptop 2016					X	
2	K Segopa	PC 2012		X				
3	B Mackay	PC 2012 Laser Printer 2014		X				
4	M Motse	Laptop 2013		X				
5	M Mohibidu	PC and Laser Printer 2013		X				

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
6	Z Andrews	PC 2012 Laser Printer 2013		X					
7	M Sebelego	Laptop and Laser Printer 2015 & Scanner 2014				X			
8	L Mothata	Laptop 2012	2017/18	X					
9	M Tire	PC 2012 Laser Printer 2016	2017/18	X					
10	L Marais	Laptop 2014			X				
11	L Sokatsha	PC 2017 and Laser Printer 2013							X
12	B Kwena	Laptop 2013		X					
13	D Makweya	Laptop 2014 Color Printer 2015			X				
14	D Molikoe	PC and Color Printer 2015					X		
15	Z Kajane	Laptop 2013		X					



## ICT PLAN NEEDS: FRANCES BAARD DISTRICT

### OFFICE OF THE DISTRICT MANAGER

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	L Abrahams	Laptop 2016							
2	Vacant (Previous P. Jansen)	PC 2010	2015/16	X					X

### CORPORATE SERVICES

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	T Makoala	Laptop 2016					X	
2	K. Holele	PC 2014			X			
3	P. Pampier	PC 2011 Laser printer 2014	2016/17	X			X	
4	J. Jaftha	PC 2016						
5	P. Abrahams	PC 2010	2015/16	X				
6	K. Molefe	PC 2010	2015/16	X				
7	N. Q Khuzwayo	PC 2017						X
8	Y. Shwababa	PC and Laser Printer 2015				X		
9	T. Morie	PC 2016					X	

### FINANCE

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	G. Rabie	PC 2010	2015/16	X				
2	E. R Snyders	PC 2010 Color printer 2013	2015/16	X				
3	C. Manwedi	PC 2010	2015/16	X				
4	K. P Maputla	PC 2017						X
5	M. B Mohapi	PC 2013		X				
6	K. Cwaile	PC 2015 Laser printer 2012	2016/17	X		X		
7	K. Morwe	PC 2011						
8	M. Ramorwa	PC 2015				X		
9	M Khatlane	PC and Laser Printer 2016					X	

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
10	R. Long	PC and Laser printer 2014			X			
11	Vacant (Previous M Maleho)	Laptop 2014			X			
12	D. Manamela	PC 2014			X			

#### COURT BLD

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE				
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22
1	V. Botha	Prog 4	Laptop 2013		X			
2	M. Kantane	Prog 4	Laptop 2013		X			
3	D. Jacobs	Prog 4	Laptop 2013		X			
4	M. Ndaza	Prog 4	Laptop 2013		X			
5	S. Thabethe	Prog 4	PC Laser printer 2013		X			
6	F. Kgaladi	Prog 4	PC Laser printer 2013		X			
7	T. Mpama	Prog 4	PC Laser printer 2013		X			
8	G. Eksteen	Prog 4	PC 2013		X			
9	N. Rankwe	Prog 4	PC Laser printer 2013		X			

#### TLHOKOMELO

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE				
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22
1	J. Nocwana	Prog 1	No PC	2015/16	X			
2	P. Tshakela	Prog 1	PC 2009	2015/16	X			
3	R. Mokwena	Prog 1	PC 2009 Printer 2009	2015/16	X			
4	C. Smith	Prog 4	Laptop 2016 Printer 2010				X	
5	H. Strydom	Prog 4	PC 2015 Printer 2009			X		
6	E Van Dieman	Prog 2	Laptop 2015 Printer 2011			X		
7	P. Heckroodt	Prog 2	PC 2010 Printer 2010	2016/17	X			

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE									
					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
8	N. Tshabalala	Prog 2	PC 2009 Printer 2009	2015/16				X						
9	E. Bosman	Prog 2	PC 2009	2015/16				X						
10	B. Speelman	Prog 1	PC 2012	2017/18				X						
11	M. Johannes	Prog 3	Laptop 2017										X	
12	C. Brooks	Prog 3	Laptop 2017										X	
13	L. Sitase	Prog 4	Laptop 2013					X						
14	N Williams	Prog 2	Laptop 2017 stolen											
15	R. Theisane	Prog 2	Laptop and Laser printer 2012	2017/18				X						
16	G. Tjisewa	Prog 3	PC 2012 Printer	2017/18				X						
17	M. Stephen	Prog 3	PC 2012	2017/18				X						
18	V. Mgwevu	Prog 2	Laptop and Laser printer 2012	2017/18				X						
19	K. Belang	Prog 2	Laptop and Laser printer 2012	2017/18				X						
20	L. Sebolai	Prog 5	Laptop 2017 Printer 2008											X
21	E. Corner	Prog 5	PC 2014 Laser printer & Projector 2015						X					
22	R. Soudens	Prog 5	Laptop and Laser Printer 2015							X				
23	Vacant (Previous H Mlisa)	Prog 5	Laptop and laser printer 2014						X					
24	K. Lekobane	Prog 5	Laptop and Laser Printer 2016									X		
25	M. Seetelo	Prog 5	Laptop and Scanner 2014						X					
26	S. Katz	Prog 5	Laptop 2014						X					
27	L. Louw	Prog 2	Laptop Laser printer and Projector 2013					X						
28	Y. Jones	Prog 2	PC 2014							X				
29	D. Hendricks	Prog 3	PC 2014							X				
30	D. Kgatlhane	Prog 2	PC and Laser printer 2014							X				

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE				
					2018/19	2019/20	2020/21	2021/22	2022/23
31	Vacant (Previous L. Tswalle)	Prog 2	PC 2014		X				
32	V. Selabe	Prog 2	PC 2010	2015/16	X				
33	T. Mbetane	Prog 2	Laptop 2013		X				
34	P. Scholtz	Prog 4	PC and Laser printer 2010	2015/16	X				
35	I Human	Prog 3	PC and Laser printer 2010	2015/16	X				
36	G. Mokgothu (Thuthuzela)	Prog 2	PC 2010	2015/16	X				
37	B. Ross	Prog 2	Laptop and Laser printer 2014			X			
38	Vacant (Previous L. Whitebooi)	Prog 2	Laptop 2013		X				
39	F. Botya	Prog 2	PC and Laser printer 2010	2015/16	X				
40	J. Magabe	Prog 4	PC 2010	2015/16	X				
41	G. Baartman	Prog 2	Laptop 2016 Laser printer 2014				X		
42	M. Kote	Prog 2	PC and Laser printer 2010 (Written off)	2015/16	X				
43	L. Le Roux	Prog 2	Laptop 2016				X		
44	D. Hendricks	Prog 2	PC 2014			X			
45	P. Ross	Prog 2	PC 2014			X			
46	T. Leboko	Prog 2	PC 2012	2017/18	X				
47	K. Khoe	Prog 2	Laptop and Laser printer 2013		X				
48	P. Paulsen	Prog 2	Laptop and Laser printer 2013		X				
49	P. Chakane	Prog 2	Laptop and Laser printer 2013		X				
50	L. Mocwana	Prog 2	Laptop 2015 Laser printer 2013				X		
51	N Mackenzie	Prog 2	Laptop and Laser printer 2013		X				
52	K Thibogang	Prog 2	Laptop and Laser printer 2013		X				
53	T. Shwababa	Prog 2	Laptop 2015 Laser printer 2013				X		

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE						
					2018/19	2019/20	2020/21	2021/22	2022/23		
54	G. Ndzilili	Prog 2	Laptop and Laser printer 2014		X						
55	R. Sebelego	Prog 5	Laptop and Laser Printer 2016					X			
56	J. Soolis	Prog 5	Laptop and Laser printer 2014		X						
57	G. Modingoane	Prog 4	PC 2009 Printer 2011	2015/16	X						
58	E Fredericks	Prog 4	Laptop and Laser Printer 2016					X			
59	M July	Prog 5	Laptop and Laser Printer 2015				X				
60	D Luthango	Prog 1	PC and Laser Printer 2016					X			
61	C Thanelavathu	Prog 2	Laptop and Laser Printer 2015			X					
62	N Jika	Prog 5	Laptop and Laser Printer 2014		X						
63	K. Mosikare	Prog 4	PC 2015 Laser printer 2009			X					
64	M. Morebodi	Prog 4	PC and Laser Printer 2015			X					
65	A Cockrell	Prog 2	Laptop 2017					X			
66	N Kammies-Thomas	Prog 2	Laptop 2017					X			
67	P Lekanyane	Prog 2	Laptop 2017					X			
68	E. Moorcroft	Prog 2	Laptop 2014 Color Printer 2016		X						
69	V. Lingham	Prog 3	Laptop 2017						X		
70	C. Pienaar	Prog 4	PC 2010 Laser Printer 2012	2015/16	X						
71	D.Jordaan	Prog 5	Laptop and Laser Printer 2015					X			
72	O. Prince	Prog 4	Laptop 2014		X						
73	A Jones-Crockell	Prog 2	Laptop 2013		X						
74	N. Monyatsi	Prog 2	Laptop and Laser printer 2014		X						
75	S C Anthony	Prog 2	Laptop and Laser printer 2013		X						
76	W. Eksteen	Prog 2	No Equipment	2015/16	X						

**LERATO PLACE OF SAFETY**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
				Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1	S Mothobi	Prog 2	Laptop 2012 Laser Printer 2014							
2	C. Sofomon	Prog 1	PC and printer 2015	X			X			
3	M Mitha	Prog 3	PC 2016							X
4	Vacant (Previous M Ntanda)	Prog 2	PC and Laser printer 2012	2017/18	X				X	
5	C. Kotze	Prog 3	PC and Laser Printer 2016							
6	Vacant (Previous T Mboobo)	Prog 3	PC 2012	2017/18	X					
7	M. Malgas	Prog 4	PC 2013 and Laser printer 2012		X					
8	C. Manus	Prog 3	PC 2013 Laser printer 2014		X					
9	R Mckay	Prog 3	PC 2013 Laser Printer 2015		X					

**MOLEHE MAMPE**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	M. Lebitso	Prog 2	Laptop and Laser Printer 2015				X			
2	N. Xheliselo	Prog 2	PC and Laser Printer 2012	2017/18	X					
3	P. Tsomagae	Prog 1	No IT Equipment	2015/16	X					
4	N. Sigotyana	Prog 4	PC and Laser Printer 2015				X			
5	L. Vermeulen	Prog 4	Laptop and Laser Printer 2016					X		
6	L. Van Niekerk	Prog 4	PC and Laser Printer 2016						X	
7	V Kompe (Previous A Hofsta)	Prog 4	Laptop and Laser Printer 2015				X			
8	H. Nosi	Prog 4	PC 2015				X			
9	K. Dinku	Prog 4	PC and Laser Printer 2015				X			
10	T. Sonaba	Prog 4	PC 2015				X			
11	B Mainaakae	Prog 1	PC and Laser Printer 2016					X		
12	E Reno	Prog 4	PC 2015				X			
13	H Coetzee	Prog 4	PC 2015				X			

**FLOORS**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	E. Sheleng	Prog 5	Laptop and Laser printer 2015				X			

**Club 2000**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	E. Mputing	Prog 2	Laptop 2017							
2	S. Du Plooy	Prog 5	Laptop and Laser printer 2014		X					X
3	J Ogilvie	Prog 3	No equipment	2017/18	X					

**PLATFONTEIN**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	Vacant (Previous A Louw)	Prog 2	Laptop and Laser printer 2014			X				
2	M Lekhathanya	Prog 2	Laptop and Laser printer 2014			X				
3	R. Modise	Prog 2	Laptop and Laser printer 2014			X				

**RITCHIE**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	M. Bitterbos	Prog 2	PC and Laser Printer 2012		X					
2	E. Louw	Prog2	PC 2010		X					

**PAMPIERSTAD**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	H. Tumelo	Prog 5	Laptop and Laser Printer 2015				X			
2	G. Kupi	Prog 1	PC 2015				X			
3	T. Mapapu	Prog 2	Laptop 2017 and Laser printer 2016							X
4	P. Ositeng	Prog 2	Laptop and Laser printer 2012		X					
5	D. Sebeela	Prog 2	Laptop and Laser printer 2013		X					
6	M. Podile	Prog 2	Laptop and Laser printer 2013		X					
7	Z. Mqobongo	Prog 2	Laptop and Laser printer 2014			X				

**JANKEMPDORP**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE				
					2018/19	2019/20	2020/21	2021/22	2022/23
1	O. Manyane (Thato old PC)	Prog 1	PC 2013		X				
2	R. Thato	Prog 3	Laptop 2016				X		
3	Vacant (Previous A Fouche)	Prog 3	PC and Laser Printer 2010	2015/16	X				
4	V. Adams	Prog 4	Laptop 2017						X
5	T. Madito	Prog 3	PC 2012	2017/18	X				

**WARRENTON**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE				
					2018/19	2019/20	2020/21	2021/22	2022/23
1	B. Matebes	Prog 2	PC 2013		X				
2	I Gaetsiwi	Prog 2	PC 2013 and Laser Printer 2015		X				
3	G. Lele	Prog 4	PC 2013		X				
4	P. Manahanye	Prog 2	Laptop 2016				X		
5	W. Roux	Prog 3	Laptop 2016				X		
6	D Diphatse	Prog 5	PC 2013 Laser Printer 2015		X				
7	L Sagrys	Prog 2	Laptop 2017						X

**HARTSWATER**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE				
					2018/19	2019/20	2020/21	2021/22	2022/23
1	L. Manankong	Prog 5	Laptop and Laser printer 2014		X				
2	K. Bodumela	Prog 2	Laptop and Laser Printer 2015			X			
3	T. Mosiako	Prog 2	Laptop and Laser printer 2012	2017/18	X				
4	K Schubach	Prog 2	Laptop 2015 Laser printer 2016			X			

**WITDAM**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE				
					2018/19	2019/20	2020/21	2021/22	2022/23
1	P. Chakane	Prog 2	Laptop 2014						
2	E. Maeleyane	Prog 2	PC 2011	2016/17	X				



**GREENPOINT**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	N. Van Dieman	Prog 4	Laptop and Laser Printer 2015				X		
2	B. Motebe	Prog 2	Laptop and Laser Printer 2015				X		
3	V. Makoloi	Prog 2	Laptop and Laser Printer 2015 Stolen		X				
4	K. Bessie	Prog 2	Laptop and Laser printer 2013		X				

**BARKLEY WEST**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	A Xhamela	Prog 4	PC and Laser printer 2013		X				
2	L. Smith	Prog 5	Laptop and Laser printer 2014						
3	L. Nyati	Prog 4	PC and Laser printer 2013		X				
4	A Nongagala	Prog 3	No IT equipment	2015/16	X				
5	M. Kester	Prog 3	PC 2010 Laser printer 2013	2015/16	X				
6	N. Snyders	Prog 2	Laptop and Laser printer 2013		X				
7	T. Brown	Prog 2	Laptop and Laser printer 2012		X				
8	L. Lethole	Prog 5	Laptop 2017 and Laser printer 2014						X
9	A Beukes	Prog 2	Laptop 2017						X
10	L Pearce	Prog 2	Laptop 2017						X

## ICT PLAN NEEDS: JOHN TAOLO GAETSEWE DISTRICT

### OFFICE OF THE DISTRICT MANAGER

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	District Director (Vacant)	Laptop 2016						
2	T. Bosman	PC 2013					X	
3	C. F Smous	Laptop 2013 Laser printer 2012		X				

### CORPORATE SERVICES

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	L. Hebe	Laptop 2013		X				
2	T Setlhabetse	Laptop 2013		X				
3	Z. Ngogodo	PC and Laser printer 2013		X				
4	K. A Jonathan	PC 2013		X				
5	W. C Moreri	PC 2013 Laser printer 2012		X				

### FINANCE

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	U. Benelwa	Laptop and Laser printer 2013		X				
2	M. Mokgothu	PC 2017 and Laser printer 2013						
3	B. C Van Wyk	PC and Laser printer 2013		X				X
4	G. Oliphant	PC 2017 and Laser printer 2016						
5	Vacant (Previous B. Mangwagape)	PC and Laser printer 2013		X				X
6	V. Raito	PC 2013 Laser printer 2014		X				
7	Vacant (Previous L. Dithoboko)	PC 2013 and Printer		X				
8	T. Mpolokeng	PC 2013		X				

**SOCIAL WELFARE SERVICES  
PROG 2**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	N. D. N Andreas	Laptop and Laser printer 2013		X				
2	Vacant (Previously K Lekalake)	Laptop and Laser printer 2012	2017/18	X				
3	Vacant (Previously Batsiabane)	PC and Laser printer 2013		X				
4	I. Setlhalofo	PC and Laser printer 2013		X				
5	P Moncho	PC and Laser Printer 2013		X				

**PROG 3**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	P. Mohamed	Laptop and Laser printer 2013		X				
2	K. M Morubisi	Laptop 2013		X				
3	O. G Baathodi	PC and Laser printer 2013		X				
4	M. C Jarvis	PC and Laser printer 2013		X				
5	F. E Booysen	PC and Laser printer 2012		X				
6	D. Kajane	Laptop 2016 and Laser printer 2013	2017/18				X	
7	N. D Tawane	Laptop and Laser printer 2013		X				
8	Vacant (Previously BT Thejane)	Laptop and Laser printer 2013						
9	B. C Cloete	PC and Laser printer 2012		X				
10	B. C Mohale Dirakano	Laptop and Laser printer 2012	2017/18	X				
11	K. S Botsime	Laptop and Laser printer 2013	2017/18	X				
12	S. Oss	Laptop and Laser printer 2013		X				
13	T Rifles	Laptop and Laser printer 2016					X	
14	R. Ogotseng	Laptop and Laser printer 2013		X				
15	B. B Moreeng	PC and Laser printer 2013		X				
16	M. Matong	Laptop 2013 Laser printer 2016		X				
17	S. Orapeleng	PC 2016 Laser printer 2012					X	
18	G. L Masisi	Laptop and Laser printer 2013		X				
19	K. G Maluleka	Laptop and Laser printer 2013		X				
20	K. H Thebeyapelo	Laptop 2013 Laser printer 2012		X				
21	T. Kasebidile	Laptop and Laser printer 2013		X				
22	D. E Reetsang	Laptop and Laser printer 2013		X				

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
23	G Gaolocwe	Laptop and Laser printer 2017						X

#### PROG 4

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	S. P Pule	Laptop and Laser printer 2013		X				
2	N. Mahumapelo	PC and Laser printer 2013		X				
3	K. F Booyesen	Laptop and Laser printer 2013		X				
4	K. R Ogoiseng	Laptop and Laser printer 2013		X				
5	E. M Mokgoro	Laptop and Laser printer 2013		X				
6	K. G Keakopa	Laptop and Laser printer 2013		X				
7	N. V Taku	Laptop and Laser printer 2013		X				
8	G Anthony	Laptop and Laser Printer 2016					X	
9	L Kgwari	Laptop 2013 Laser printer 2016		X				
10	N Nishona	Laptop and Laser Printer 2016					X	
11	M Koti	Laptop and Laser Printer 2013		X				

#### COMMUNITY DEVELOPMENT

##### PROG 5

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	S. J Masinda	Laptop and Laser printer 2013		X				
2	G. R Morakeng	Laptop and Laser printer 2013		X				
3	E. R Mokawane	Laptop and Laser printer 2013		X				
4	M. N Moseki	Laptop and Laser printer 2013		X				
5	B. B Moetsi	Laptop and Laser printer 2014			X			
6	O. G Chiri	Laptop 2013		X				
7	P. N Mpompo	Laptop and Laser printer 2013		X				
8	L. Leberagane	PC and Laser printer 2013		X				
9	N Ndwambi (Previous Phiri)	Laptop and Laser printer 2014			X			
10	M. Lekhelebane	Laptop and Laser printer 2014			X			

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
11	B Molelekwa	Laptop and Laser printer 2016					X	
12	G Mokgara	Laptop and Laser printer 2016					X	
13	O Mokgara	Laptop and Laser printer 2017						X

### MOTHIBISTAD

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE				
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22
1	M. S Boihang	Prog 5	Laptop and Laser printer 2013		X			
2	N. C Mackenzie	Prog 5	Laptop and Laser printer 2013		X			
3	P. B Dilodilo	Prog 5	Laptop 2016 Laser printer 2013				X	
4	K. B Tshite	Prog 5	Laptop 2013		X			
5	K. F. G Mogopedi	Prog 3	PC 2013		X			
6	I.G Lekoekoe	Prog 3	PC and Laser printer 2013		X			
7	F. J Mdlangu	Prog 3	PC and Laser printer 2013		X			
8	N Koikanyang	Prog 3	Laptop and Laser printer 2013 (Stolen)		X			
9	Vacant (M. Makatong)	Prog 3	Laptop 2013 and Laser printer 2012 (Stolen)		X			
10	T. C Moremi	Prog 3	Laptop 2013 Laser printer 2012		X			
11	O. Gaosenkwe	Prog 3	PC and Laser printer 2013		X			
12	O. Pheitho	Prog 3	Laptop and Laser printer 2013		X			
13	E. Van Wyk	Prog 3	Laptop and Laser printer 2013		X			
14	M. E. Mothate	Prog 3	Laptop and Laser printer 2013		X			
15	D. Mohamed	Prog 3	Laptop and Laser printer 2016				X	
16	A.J Mora	Prog 3	Laptop and Laser printer 2013		X			
17	B. C Tikane	Prog 3	Switchboard PC 2016				X	
18	K. J Moseki	Prog 3	Laptop and Laser printer 2013		X			
19	M Bosman	Prog 5	Laptop and Laser printer 2016				X	
20	K.Goleman	Prog 3	Laptop 2013 and printer		X			

**KATHU**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE				
					2018/19	2019/20	2020/21	2021/22	2022/23
1	D King	Prog 5	Laptop and Laser printer 2013	X					
2	N. A Baffets	Prog 4	Laptop 2016 Laser printer 2012				X		
3	N. M. S Jack	Prog 4	Laptop 2013	X					
4	A. Jonathian	Prog 3	Laptop 2014		X				
5	Vacant (Previously Ndzillili)	Prog 2	Laptop and Laser printer 2013	X					
6	Vacant (Previously Myetaza)	Prog 3	Laptop 2013 Laser printer 2012	X					
7	L. Mafojane	Prog 3	Laptop and Laser Printer 2016				X		
8	J Wildschut	Prog 3	Laptop 2017						X

**DEBEN**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE				
					2018/19	2019/20	2020/21	2021/22	2022/23
1	L Sam	Prog 5	PC 2013 Laser Printer 2012	X					
2	J Dehulis	Prog 3	Laptop 2017						X

**OLIPHANTSHOEK**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	Outstanding replacements	PROPOSED REPLACEMENT DATE				
					2018/19	2019/20	2020/21	2021/22	2022/23
1	Vacant (Previous J. Visagie)	Prog 2	Laptop 2013 Laser printer 2012	X					
2	M. Serache	Prog 3	Laptop and Laser printer 2013	X					
3	N Nxopo	Prog 3	Laptop and Laser Printer 2016				X		

## ICT PLAN NEEDS: PIXLEY KA SEME DISTRICT

### OFFICE OF THE DISTRICT MANAGER

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	District Director (Vacant)			X				
2	R. van Heerden	PC 2014			X			
3	L. Pula	Laptop 2015 and Laser printer 2013				X		

### CORPORATE SERVICES

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	D. Goba	PC 2016 and Laser printer 2014					X	
2	M. De Wee	Laptop 2013		X				
3	S. Beukes	PC 2010 Written off	2015/16	X				
4	B. Bhunu	PC 2010 Written off	2015/16	X				
5	M. Brink	PC 2011	2016/17	X				
6	M. Sacks	PC 2015				X		
7	A Penxa	Laptop 2014			X			

### FINANCE

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	J. W Duiker (Vacant)	Laptop 2013		X				
2	T. L Maphela (Vacant)	PC 2013		X				
3	S. T Bergh	PC 2012 Laser Printer 2013	2017/18	X				
4	R. F Malgas	PC 2012	2017/18	X				
5	M. Heyns (Makoni)	PC 2013 Laser Printer 2014		X				
6	L. Nocanda	PC and Laser printer 2013		X				
7	Gedezana	PC 2012	2017/18	X				
8	M. Mosotho	PC 2013		X				
9	Z. Baardman	PC and Laser printer 2011	2016/17	X				
10	S. Misingana (Handdown J Duiker)	PC 2013 and Laser printer		X				

**SOCIAL WELFARE SERVICES  
PROG 2**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	E. Hawker	Laptop 2017 Color Printer 2016						X
2	E. du Toit	Laptop 2016 Color printer 2013					X	
3	Z. Mbombo	Laptop and Laser printer 2014		X				
4	M. Asia	Laptop and Laser printer 2014		X				
5	J Ndimbaza	Laptop and Laser Printer 2016					X	
6	N Novuyizana	PC 2017						X

**PROG 3**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements 2015/16	2018/19	2019/20	2020/21	2021/22	2022/23
1	M. Dhlamini	Laptop 2011		X				
2	M. Feni	Laptop 2017 stolen and Laser printer 2014						X
3	D. Abrahams	Laptop and Laser printer 2015				X		
4	J. Odey	PC 2015				X		
5	N. Olivier	PC 2016					X	
6	M. Brown	Laptop and Laser printer 2014			X			
7	N. Nitoko	Laptop 2016 Laser printer 2012					X	
8	R. Beukes	PC and Laser Printer 2016					X	
9	C. Kampi	PC 2015				X		
10	N. Jjika	PC and Laser printer 2015				X		
11	S. Pieterse	Laptop and Laser printer 2014			X			

**PROG 4**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	T. Adonis	Laptop 2015						
2	X. Totose (Prev int SASSA)	Laptop 2017				X		
3	L. Boks	Laptop 2013 Laser printer 2014		X				X
4	A Beukes	Laptop 2013		X				



NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
5	B. Matyolo (Vacant)	PC 2013	X					
6	N. Fata	PC 2013	X					
7	M Rapuling	Laptop 2015				X		

### COMMUNITY DEVELOPMENT

#### PROG 5

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	H Biko (Sinigisi)	Laptop 2017						X
2	N. Booi	Laptop 2014		X				
3	N. C Present	Laptop and Laser printer 2013	X					
4	A Thlophe	PC 2009	X					
5	T Vyvers	None	X					
6	K Francis	Laptop 2017						X

### NONZWAKAZI

NO	OFFICIAL	PROG 5	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE				
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22
1	N. Swarts	Prog 3	Laptop and Laser printer 2012					
2	Z. Fortuin	Prog 3	Laptop 2016	X			X	
3	S. Peer	Prog 3	PC and Laser printer 2013	X				

### NOUPOORT

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE				
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22
1	N. Tutuse	Prog 5	Laptop and Laser Printer 2016					X
2	J. Lotriet	Prog 3	Laptop 2013	X				
3	N. Magadla	Prog 4	PC 2009	X				
4	A Booysen	Prog 3	PC 2011	X				

**PETRUSVILLE**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	A. Mpalala	Prog 5	Laptop and Laser printer 2013	X					
2	Z. van Wyk	Prog 2	Laptop and Laser printer 2013	X					
3	W. Afrika	Prog 3	Laptop 2013 Laser printer 2014	X					
4	S. James	Prog 2	Laptop and Laser Printer 2016					X	

**PHILIPSTOWN**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	N. Makeleni	Prog 3	PC 2011 Laser printer 2014	X					
2	E. Kelem	Prog 4	PC and Laser Printer 2014		X				
3	N. Maputla	Prog 3	Laptop and Laser printer 2016					X	
4	J. May	Prog 3	Laptop and Laser printer 2016					X	

**HANOVER**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	E. Seatloali	Prog 5	Laptop and Laser printer 2013	X					
2	M. Lotriet	Prog 3	Laptop and Laser printer 2015				X		
3	S. Janjies	Prog 3	PC 2012	2017/18	X				
4	N. Nkumbi (Nttemeza)	Prog 3	Laptop and Laser printer 2013		X				
5	X. Masoka	Prog 3	PC 2012	2017/18	X				

**DOUGLAS**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	R. Maketlo	Prog 5	Laptop 2014 Laser printer 2013			X			
2	R. Doyle	Prog 3	Laptop and Laser printer 2012	2017/18	X				
3	A. Mcpherson	Prog 3	Laptop and Laser printer 2014			X			
4	L. Maketlo	Prog 3	PC 2011	2016/17	X				

**GRIEKWASTAD**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	D. Mokokong	Prog 5	PC 2011	2016/17	X				
2	A. Lampbrecht	Prog 4	Laptop 2013		X				
3	A. Jacobs	Prog 3	PC 2012	2017/18	X				
4	S. Masabies	Prog 3	Laptop 2014 Laser printer 2013			X			
5	V. Kordom	Prog 3	PC 2009	2015/16	X				
6	G. Molley	Prog 3	Laptop and Laser printer 2013		X				

**PRIESKA**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	J. Nel	Prog 5	Laptop and Laser printer 2015				X		
2	M. Louw	Prog 3	Laptop and Laser printer 2012	2017/18	X				
3	P. J. Kassi (Vacant)	Prog 4	Laptop 2013		X				
4	F. Horn	Prog 4	Laptop and printer 2017						
5	M. January	Prog 2	Laptop 2013						X
6	P. Zeppe-Bunga	Prog 3	Laptop 2017		X				X

**HOPETOWN**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	S. Dikela	Prog 5	Laptop and Laser printer 2013		X				
2	V. Ntshobethu	Prog 4	Laptop 2013		X				
3	P. Ntobela	Prog 3	Laptop 2016 Laser printer 2012					X	
4	G. Raats	Prog 3	Laptop and Laser printer 2013		X				
5	M. Madjan	Prog 4	PC 2008	2015/16	X				
6	Z. Ndurmiso	Prog 5	Laptop and Laser Printer 2016					X	

**COLESBERG**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	B. Nondangala	Prog 5	PC 2013		X				
2	N. Selani	Prog 3	PC and Laser printer 2009	2015/16	X				
3	R. Kgakane	Prog 3	Laptop and Laser Printer 2016					X	
4	B. Mugwedi	Prog 3	PC 2011	2016/17	X				
5	C. James	Prog 3	PC 2011	2016/17	X				
6	B Mxuba	Prog 3	Laptop and Laser Printer 2016					X	
7	J Davids	Prog 3	Laptop 2017						X
8	P Meyer	Prog 4	Laptop 2017						X

**CARNARVON**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	M. Matyeka	Prog 5	Laptop and Laser Printer 2015				X		
2	S. Many	Prog 4	Laptop 2013						
3	G. Jansen	Prog 3	PC 2011	2016/17	X				
4	K. Modise	Prog 3	No equipment	2016/17	X				

**VICTORIA WEST**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Y. Makeleni	Prog 5	Laptop 2013		X				
2	N. Cekiso	Prog 3	PC and Laser printer 2012	2017/18	X				
3	A. Janties	Prog 3	Laptop 2013 Laser printer 2014		X				
4	N. Blouw	Prog 3	No equipment (Stolen)	2015/16	X				
5	F. Engelbreght	Prog 3	PC 2011	2016/17	X				
6	K. Lekhoasa	Prog 5	Laptop and Laser Printer 2015				X		
7	M Abels	Prog 2	Laptop 2017						X

**BRITSTOWN**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	L Grootboom	Prog 3	Laptop 2013	X					
2	S Mate	Prog 4	PC 2011 Stolen. No equipment	X					
3	M Vass	Prog 3	Laptop 2017						
4	N Phamane	Prog 3	Laptop and Laser Printer 2015				X		

**RICHMOND**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	R. Snyders	Prog 3	Desktop 2009	2015/17	X				
2	M. Louw	Prog 4	Laptop 2017						
3	P. Hugo	Prog 3	Laptop and Laser printer 2013		X				X
4	N. Frans	Prog 3	Desktop 2010	2015/16	X				

## ICT PLAN NEEDS: ZFM DISTRICT

### OFFICE OF THE DISTRICT MANAGER

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Adv October	Laptop 2016					X	
2	B Festus	PC 2013		X				
3	S Mfusi	Laptop 2016 Laser Printer 2013						X

### CORPORATE SERVICES

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	L Solomon	Laptop 2016		X				
2	A Leserwane	PC 2013 Laser Printer 2012		X				
3	G Malo	Laptop and Laser Printer 2014			X			
4	Vacant (Prev W Schwartz)	PC and Laser Printer 2014			X			
5	F Lekay (SASSA)	Laptop and Laser Printer 2013		X				
6	P Booyesen	Laptop 2014			X			
7	M Josephs	PC 2013 Laser Printer		X				
8	J Mhlana	PC 2015				X		

### FINANCE

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	C Matthews	Laptop 2013 Laser Printer 2015		X				
2	Vacant (Prev H Makoti)	PC 2014 Printer			X			
3	V De Wee	PC 2013 Laser Printer		X				
4	M Van Rooi	PC 2015				X		
5	B Bezuidenhout	PC and Laser Printer 2013		X				
6	L Scholtz	PC 2013 Laser Printer		X				
7	Valerie-Merle Beukes	PC and Laser Printer 2013		X				
8	F de Bruin	PC 2014 and Laser Printer			X			
9	V Simanga	PC and Laser Printer 2013		X				

**SOCIAL WELFARE SERVICES  
PROG 2**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	C Vos	Laptop 2013		X				
2	G Pienaar	PC 2012 Printer	2017/18	X				
3	L Strauss	Laptop and Laser Printer 2015				X		
4	Y Kumalo	Laptop and Laser Printer 2013		X				
5	J Minnaar	Laptop 2012 Laser Printer	2017/18	X				
6	N Mngamisa	Laptop and Laser Printer 2015					X	

**PROG 3**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	M Afrkaner	Laptop and Printer 2014			X			
2	S Marais	PC 2012 Laser Printer	2017/18	X				
3	Lynn De Wee	Laptop 2013 Printer 2008		X				
4	Elizabeth Van Wyk	PC 2014 Laser Printer			X			
5	Ryan Groeneveld	Laptop 2013 Laser Printer		X				
6	B Jooste	PC and Laser Printer 2012	2017/18	X				
7	C Meyer	Laptop 2015 and Laser Printer 2012				X		
8	P Morris	Laptop 2014 Laser Printer			X			
9	E Bidi	Laptop 2013 PC 2011		X				
10	M Van Wyk	Laptop 2014						
11	J Job	Laptop and Laser Printer 2013		X				
12	A Job	Laptop and Laser Printer 2014 Stolen			X			

**PROG 4**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Z Freeman	Laptop 2013 Laser Printer		X				
2	Z Adams-Myburgh	Laptop 2013 Laser Printer		X				
3	Gladys Williams	PC 2014			X			

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
4	E John	PC 2012	X						
5	C Julius	PC 2014			X				

### COMMUNITY DEVELOPMENT

#### PROG 5

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	Gregory Oliphant	Laptop and Laser Printer 2014			X				
2	G Mjezu	Laptop 2015 Laser Printer 2016				X			
3	Isaks J	PC and Laser Printer 2013	X						
4	A Moses	Laptop 2014 Laser Printer			X				
5	E Delie	Laptop and laser Printer 2014 Scanner 2016			X				
6	S Fortuin	Laptop 2013 Laser Printer	X						
7	S Julies	Laptop and Laser Printer 2014			X				
8	M Dini	Laptop and Laser Printer 2015				X			

### BOPANANG

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	N Nyane	Prog 4	PC 2012	X					
2	V Syster	Prog 2	Laptop 2014 Laser Printer			X			
3	Jean-Marie Groeneveld	Prog 4	Laptop 2014 Laser Printer			X			
4	Vacant (Previous S Mazaleni)	Prog 4	PC 2014			X			
5	B Ntoba	Prog 4	PC 2014 Laser Printer			X			

### KENHARDT

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	R Williams(Kuswayo)	Prog 4	Laptop 2013 Laser Printer 2013		X				
2	C Links	Prog 3	PC 2009 Laser Printer 2013	2015/16	X				
3	P Maasdorp	Prog 4	PC 2016 Laser Printer 2014					X	



NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements 2016/17	2018/19	2019/20	2020/21	2021/22	2022/23
4	Dajee Colleen	Prog 4	PC 2011	X					

**KEIMOS**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements 2015/16	2018/19	2019/20	2020/21	2021/22	2022/23
1	A Links	Prog 2	PC 2009 Laser Printer 2013 Printer		X				
2	Rencia Coetzee	Prog 3	Laptop 2013 Laser Printer		X				
3	Cathy Bezuidenhout	Prog 4	Laptop 2013 Laser Printer		X				
4	N Van Staden	Prog 3	Laptop 2014 Laser Printer			X			
5	L Heynse	Prog 3	PC and Laser Printer 2014			X			
6	C Petrus	Prog 4	Laptop 2016					X	
7	C Scheffers	Prog 3	PC 2013		X				
8	A Isaaks	Prog 3	PC and Laser Printer 2014			X			

**KAKAMAS**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	Conwill	Prog 3	PC 2013		X				
2	M Rautenbach	Prog 4	Laptop 2013		X				
3	J Kruger	Prog 4	Laptop 2012		X				
4	Lauretta Cloete	Prog 3	Laptop 2013		X				
5	Dianne Van Schalkwyk	Prog 3	Laptop 2013		X				
6	Shieda Van Rooyen	Prog 3	Laptop 2013		X				
7	Fiona Saayman	Prog 5	Laptop and Laser Printer 2015				X		

**AUGRABIES**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	Denise Losper	Prog 3	Laptop 2016						X
2	Leandra Janjies	Prog 3	Laptop 2013		X				
3	M van Wyk	Prog 3	PC 2012		X				

**RIETFontein**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Beverley Du Plessis	Prog 3	PC 2012	X					
2	Raqual Van Schaikwyk	Prog 3	PC 2012 Laser Printer	X					
3	Joseph Strauss	Prog 4	PC 2010 Laser Printer	X					
4	Natasha Mours	Prog 5	Laptop and Laser Printer 2015				X		

**DANIELSKUIL**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Gwen Brink	Prog 3	Laptop and laser Printer 2012		X				
2	Colleen De Wee	Prog 3	Laptop 2013		X				
3	Olebogeng	Prog 3	Laptop and Laser Printer 2013		X				
4	Richard George	Prog 3	PC 2011		X				
5	Janine Kaleb	Prog 5	Laptop 2013		X				
6	Maphefo Medupe	Prog 3	PC 2012		X				

**ASKAM**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Elize George	Prog 3	PC 2013 Laser Printer 2012		X				
2	Rucell Green	Prog 3	Laptop 2013		X				
3	Kaplein Daniel	Prog 5	Laptop 2012		X				

**COURT BLD**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Nessa September	Prog 3	Laptop and Laser Printer 2014			X			
2	Manie Gudula	Prog 4	Laptop and Laser Printer 2014			X			
3	G Booysen	Prog 4	Laptop 2014			X			

**GROBLERSHOOP**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	Justine Boer	Prog 3	PC 2012 Laser Printer 2013		X				
2	C Newman	Prog 4	Laptop 2013		X				
3	Zacha van Wyk	Prog 3	Laptop and Laser Printer 2015				X		
4	Lee-Ann Titus	Prog 3	Laptop 2013		X				
5	Tessa Home	Prog 5	Laptop and Laser Printer 2016					X	

**PABALLELO**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	Marina Louw	Prog 3	Laptop 2012 Laser Printer		X				
2	Janine Wildschut	Prog 3	Laptop and Laser Printer 2013		X				
3	Bianca Paulus	Prog 3	PC 2012 Laser Printer		X				
4	Jeffrey Mhlontlo	Prog 3	PC 2013		X				
5	Lucy Sito	Prog 3	PC and Laser Printer 2013		X				

**POSTMASBURG**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements 2016/17	2018/19	2019/20	2020/21	2021/22	2022/23
1	Precious Jonas	Prog 1	PC 2011		X				
2	Cathleen Bantorn	Prog 3	Laptop and Laser Printer 2014			X			
3	Brongene Cloete	Prog 3	PC 2012 Laser Printer 2014		X				
4	Christadian Papagai	Prog 3	PC 2009 Laser Printer 2012		X				
5	Ronwin Witbooi	Prog 3	Laptop and Laser Printer 2016					X	
6	Michelle Frazenberg	Prog 3	PC 2013		X				
7	Dora Kasper	Prog 3	PC 2011		X				
8	Thandi Mahlani	Prog 4	Laptop 2013		X				
9	Thandiwe Mokoena	Prog 3	PC 2012 Laser Printer 2013		X				
10	Kesetsi Molefi	Prog 3	PC and Laser Printer 2016					X	
11	Ivan Moemedi	Prog 4	PC and Laser Printer 2016					X	
12	Marita van Vuuren	Prog 3	PC and Laser Printer 2016					X	
13	Pelegetso Ollifant	Prog 5	Laptop and Color printer 2013		X				

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
14	Linchon May	Prog 5	Laptop and Laser Printer 2014		X				
15	Petro Saayman	Prog 1	PC and Laser Printer 2016					X	
16	Mogatwe Kegomoditswe	Prog 5	PC 2010	2015/16	X				
17	Dabula Kgomotso	Prog 5	Laptop 2016					X	

#### MMSSCC

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Zeldien Beukes	Prog 4	PC 2013		X				
2	Barry Bekebeke	Prog 4	Laptop and Color Printer 2013		X				
3	Vacant (Previous S Mazaleni)	Prog 4	Laptop 2013		X				
4	E Paulse	Prog 4	PC and Laser Printer 2013		X				
5	Unathi Mazaleni	Prog 4	PC 2013		X				
6	C Venter	Prog 4	PC and Laser Printer 2013		X				
7	J Hendriks	Prog 4	PC and Laser Printer 2013		X				
8	C Y Coetzee	Prog 4	PC 2013		X				
9	C A Van Wyk	Prog 4	PC Laser Printer 2013		X				

## ICT PLAN NEEDS: NAMAKWA DISTRICT

### OFFICE OF THE DISTRICT MANAGER

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements 2015/16	2018/19	2019/20	2020/21	2021/22	2022/23
1	District Director - Vacant	Laptop 2010		X				
2	Mouton	PC and Laser Printer 2015				X		
3	A Witbooi	Laptop and Laser Printer 2012	2017/18	X				

### CORPORATE SERVICES

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	N van Wyk	Laptop 2013		X				
2	T Esau	Laptop and Printer 2016					X	
3	V D Heever	PC 2015				X		
4	E B Swartz	PC 2011	2016/17	X				
5	M J Clarke	PC 2009	2015/16	X				
6	M Cloete	PC 2016					X	

### FINANCE

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	D R Cloete	PC 2012 Laser Printer 2014	2017/18	X				
2	P Cloete	PC 2012	2017/18	X				
3	J F Cloete	PC and Laser Printer 2012	2017/18	X				
4	L Basson	PC and Laser Printer 2012	2017/18	X				
5	D Links	PC 2012 Laser Printer 2014	2017/18	X				
6	A Syster	PC and Laser Printer 2012	2017/18	X				
7	J Opperman	PC and Laser Printer 2012	2017/18	X				
8	L Boyce	PC and Laser Printer 2015				X		
9	C Carolus	PC and Laser Printer 2015				X		

**SOCIAL WELFARE SERVICES**

**PROG 2**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE								
			Outstanding replacements 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1	F Cloete	PC (2010) Laser Printer 2013				X					
2	S R Kock	PC and Laser Printer 2011				X					
3	Mac Donald BN	Laptop 2013				X					
4	L Van Neel	PC and Color Printer 2012				X					
5	C F Peters	Laptop 2017									X
6	L Bok	Laptop and Printer 2015					X				
7	R Williams	Laptop and Printer 2016							X		
8	Vacant (Previously E Wylie)	Laptop and Printer 2013				X					
9	M Marlow	Laptop 2017									X
10	C Meyer	Laptop 2017									X

**PROG 3**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE								
			Outstanding replacements 2016/17	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1	C Links	PC 2011 Laser Printer 2012				X					
2	D N Bock	Laptop 2013 Laser Printer 2014				X					
3	S B Waterboer	Laptop and Laser Printer 2016								X	
4	R A Leo	Laptop 2011				X					
5	Vollmer	PC 2012 Laser Printer 2014				X					
6	A J Mentor	PC 2012				X					
7	F L Peters	PC and Laser printer 2015							X		
8	S Scholtz	PC 2017 and Laser printer 2015									X
9	Lomey Van Neel	PC 2010 Laser Printer 2014				X					
10	M L Hearn	PC 2012 Laser Printer 2014				X					
11	T Jano	Laptop 2017 Laser Printer 2013									X
12	B A Landrew	PC 2017 Laser Printer 2014									X
13	C C Marinus	PC 2017									X
14	H J Cloete	Laptop and Laser Printer 2012				X					
15	N Kuswayo	Laptop and Laser Printer 2012				X					
16	I Van Reenen	PC 2012 Laser Printer 2013				X					
17	L Bok	Laptop and Laser Printer 2015								X	
18	A Bock	Laptop and Laser Printer 2015								X	

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
19	Dowan L	Laptop and Laser Printer 2015				X		
20	Links T	Laptop 2012	2017/18	X				

**PROG 4**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	A M Groenewald	Laptop 2013 Laser Printer 2014		X				
2	D A Cloete	Laptop 2012	2017/18	X				
3	J L Fredericks	PC and Laser Printer 2011	2016/17	X				
4	C Farmer	Laptop 2013 and Laser Printer 2013		X				
5	J De Klerk	Laptop 2017						X
6	F Maggerman	Laptop and Laser printer 2015				X		

**COMMUNITY DEVELOPMENT**

**PROG 5**

NO	OFFICIAL	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
			Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	C Cloete	Laptop 2014 Projector 2016			X			
2	G vd Westhuizen	Laptop 2014			X			
3	V Julie	Laptop 2014			X			
4	C van Wyk	PC and Color Printer 2013						
5	A Afrikaner	Laptop and Laser printer 2015		X				
6	E Field	Laptop 2017						X

**CALVINIA**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	S Campbell	Prog 3	PC 2017 and Laser Printer 2008						X
2	H Cupido	Prog 4	PC and Laser Printer 2008	2015/16	X				
3	J Cupido	Prog 5	PC and Laser Printer 2009	2015/16	X				
4	G De Wee	Prog 2	Laptop 2015 Laser Printer 2013				X		

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
5	D Festus	Prog 1	PC 2009		X					
6	P Friz	Prog 3	PC and Laser Printer 2010		X					
7	Koopman Lee-Jane	Prog 3	Laptop 2013 Laser Printer 2014		X					
8	R Leo	Prog 3	Laptop and Laser Printer 2017							X
9	R Mattheus	Prog 1	PC and Laser Printer 2013		X					
10	A Sacco	Prog 2	Laptop and Laser printer 2015				X			
11	M Scheffers	Prog 1	Laptop 2015				X			
12	D September	Prog 3	PC 2017 and Laser Printer 2010							X
13	M M Smit	Prog 4	Laptop 2013		X					
14	F Talmagies resigned P Feitz	Prog 1	PC and Laser Printer 2009	2015/16	X					
15	F Mckenzie	Prog 3	Laptop and Laser Printer 2012	2017/18	X					
16	M Arendse	Prog 2	Laptop and Laser printer 2015				X			
17	D Moses	Prog 2	Laptop and Laser printer 2015				X			
18	D Cloete	Prog 2	Laptop and Laser printer 2015				X			
19	Z Mtelekiso	Prog 2	Laptop and Laser printer 2016					X		
20	L Cupido	Prog 2	Laptop and Laser printer 2015				X			
21	C Persens	Prog 2	PC 2017							X
22	E Aspelling	Prog 3	PC 2017							X

**BRANDVLEI**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE						
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23	
1	Christolene	Prog 5	Laptop 2014							
2	Winston Matthews	Prog 1	PC and laser printer 2017			X				
3	Hendrikse Saulton	Prog 3	Laptop, Laser printer + scanner 2015				X			X
5	V Kammies	Prog 2	PC and Laser printer 2017							X



**FRASERBURG**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED DATE OF REPLACEMENT					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Mariska Rickett	Prog 2	PC and Laser Printer 2013	X					
2	Jocquin Snell	Prog 5	Laptop 2014		X				
3	Helen Abrahams	Prog 2	Laptop and Laser Printer 2015				X		
4	I Andreas	Prog 3	Laptop and Laser Printer 2015				X		

**WILLISTON**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED REPLACEMENT DATE					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Jacquin Adams	Prog 2	PC and Laser Printer 2013		X				
2	Kiewiet Koopman	Prog 5	PC and Laser Printer 2011		X				
3	J Tietes	Prog 2	Laptop and Laser Printer 2014						
4	D Cloete	Prog 2	Laptop 2013		X				
5	S Olfant	Prog 3	Laptop and Laser Printer 2015				X		
6	J Tietes	Prog 3	Laptop and Laser Printer 2015				X		
7	M Links	Prog 2	Laptop and Laser printer 2016					X	
8	P Verrooi	Prog 3	Laptop and Laser Printer 2015				X		
9	D Franz	Prog 2	Laptop 2017						X

**STEINKOFT**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED DATE OF REPLACEMENT					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	R Pieters	Prog 3	Laptop 2017 and Laser Printer 2010						X
2	F Young	Prog 3	Laptop and Laser Printer 2017						X
3	N Cupido	Prog 3	Laptop 2017						X
4	L Matthys L	Prog 2	PC 2012 Laser Printer 2014		X				
5	I De Klerk	Prog 2	PC 2015 Laser Printer 2013				X		
6	Snowmandy	Prog 2	PC and Laser Printer 2013		X				

**POFADDER**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED DATE OF REPLACEMENT					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	Muller	Prog 3	Laptop and Laser Printer 2015				X		
2	D Steenkamp	Prog 5	Laptop and Laser Printer 2015				X		
3	M van Wyk	Prog 2	PC 2010 Laser Printer 2013	2015/16	X				
4	Jasson	Prog 2	PC and Laser Printer 2013		X				
5	Paavo	Prog 2	PC and Laser Printer 2013		X				
6	Marjorie Raman	Prog 3	No IT Equipment.		X				

**PORT NOLLOTH OFFICE**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED DATE OF REPLACEMENT					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	S Coraizin	Prog 2	PC 2017						X
2	J Swartboo	Prog 4	Laptop and Laser Printer 2017						X
3	Van Wyk	Prog 3	PC and Laser Printer 2010	2015/16	X				
4	D Augustus	Prog 3	Laptop 2017						X
5	P Walters	Prog 2	Laptop 2014			X			
6	E Saul	Prog 2	PC 2017 Laser Printer 2014						X
7	E De Jongh	Prog 5	Laptop 2017						X

**PORT NOLLOTH CENTRE**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED DATE OF REPLACEMENT					
				Outstanding replacements	2018/19	2019/20	2020/21	2021/22	2022/23
1	R Walters	Prog 2	Laptop and Laser Printer 2014			X			
2	Swartboo	Prog 2	Laptop 2013		X				

**GARIES**

NO	OFFICIAL	PROG	CURRENT EQUIPMENT AND DATE RECEIVED	PROPOSED DATE OF REPLACEMENT					
				Outstanding replacements 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	Maarman	Prog 5	PC and Laser Printer 2012	X					
2	D Smit	Prog 2	PC and Laser Printer 2013	X					
3	A Clarke	Prog 2	Laptop and Laser Printer 2013	X					
4	S Brandt	Prog 2	PC 2013 Laser Printer 2014	X					
5	Kimmie	Prog 2	Laptop and Laser Printer 2014		X				
6	Baroniques	Prog 2	Laptop and Laser Printer 2013	X					