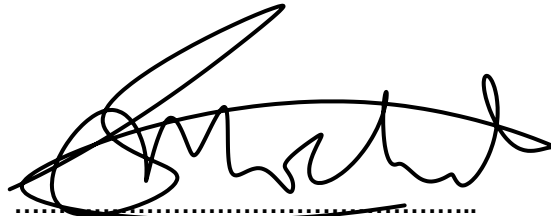


SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2026 - 27

Sign Off:



.....
Group Chief Technology Officer

Date: 20/05/2026



.....
Signature MMC: Finance

Date: 21/05/2026

Address:

27 Stiemens Street, Braamfontein Johannesburg 2000
Tel: 011 018 6311

Receipt and Review

GSPCR Representative:

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LIST OF ACRONYMS

Acronym	Definition
4IR	Fourth Industrial Revolution
ADMS	Advanced Distribution Management System
AG	Auditor-General
AI	Artificial Intelligence
AMI	Advanced Metering Infrastructure
APA	American Psychological Association
BCP	Business Continuity Plan
BI	Business Intelligence
BPM	Business Process Management
Capex	Capital Expenditure
CIO	Chief Information Officer
CoJ	City of Johannesburg
CPMS	Central Service Delivery IIOC
CRM	Customer Relationship Management
CTO	Chief Technology Officer
CSRM	Customer Service Relationship Management
DERs	Distributed Energy Resources
DR	Disaster Recovery
DPSA	Department of Public Service and Administration
DW	Data Warehouse
EA	Enterprise Architecture
ED	Executive Director
EDRMS	Electronic Document and Records Management System
EISD	Environment and Infrastructure Services Department
EMT	Executive Management Team
EPM	Enterprise Performance Management
EPARMEC	Enterprise Program Portfolio & Architecture Review Escalation Committee
ESM	Enterprise Service Management
EXCO	Executive Committee
GCTO	Group Chief Technology Officer
GDS	Growth and Development Strategy
GH	Group Head
GIS	Geographic Information System
GICT & IM	Group Information Communication Technology & Information Management
HCM	Human Capital Management
IDP	Integrated Development Plan
IIOC	Integrated Intelligence Operations Centre
ILS	Integrated Library System
IoT	Internet of Things
IT	Information Technology
ITO	Information Technology Operations
ITS	Intelligent Transport System

JCPZ	Johannesburg City Parks and Zoo
JCT	Johannesburg City Theatres
JDA	Johannesburg Development Agency
JMPD	Johannesburg Metropolitan Police Department
JOSHO	Johannesburg Social Housing Company
JPC	Johannesburg Property Company
JRA	Johannesburg Roads Agency
JTC	Johannesburg Theatre Company
JW	Joburg Water
KM	Knowledge Management
KPA	Key Performance Area
KPI	Key Performance Indicator
LAN	Local Area Network
MAYCOM	Mayoral Committee
MDM	Master Data Management
MEs	Municipal Entities
MMC	Member of the Mayoral Committee
MoEs	Municipal Owned Entities
MPLS	Multiprotocol Label Switching
MSCOA	Municipal Standard Chart of Accounts
MTC	Metro Trading Company
NOC	Network Operations Centre
NRW	Non-Revenue Water
OCOO	Office of the Chief Operations Officer
OMS	Outage Management System
Opex	Operational Expenditure
OT	Operational Technology
PESTLE	Political, Economic, Social, Technological, Legal, Environmental
PMO	Project Management Office
POPIA	Protection of Personal Information Act
PSD	Public Safety Department
RAMS	Road Asset Management System
R&D	Research and Development
RTUs	Remote Terminal Units
SALGA	South African Local Government Association
SAP	Systems Applications and Products
SCADA	Supervisory Control and Data Acquisition
SDBIP	Service Delivery and Budget Implementation Plan
SIEM	Security Information and Event Management
SLA	Service Level Agreement
SMME	Small, Medium, and Micro Enterprises
SR	Strategic Risk
SWOT	Strengths, Weaknesses, Opportunities, Threats
VoIP	Voice over Internet Protocol
WAN	Wide Area Network

1. Executive Summary

The Group Information Communication Technology and Information Management (GICT & IM) function provides transversal digital and ICT services across the City Group. Digital systems underpin billing, revenue collection, procurement, payroll, asset management, reporting, cybersecurity, and service continuity. Weaknesses in ICT governance or system stability present direct risks to financial sustainability, audit outcomes, and service delivery.

Whilst the City's approved Integrated Development Plan (IDP) sets the long-term developmental priorities and outcomes of the City, the GICT & IM departmental strategy provides a coherent, multi-year response to the same. The 2026/27 GICT & IM Service Delivery and Budget Implementation Plan (SDBIP), therefore, translates the City's IDP and Digital Strategy into funded, time-bound, and measurable ICT programmes that prioritise system stability, compliance, revenue protection, and governance discipline.

The 2026/27 SDBIP integrated set of enterprise-level programmes are designed to reduce fragmentation, improve coordination, and ensure alignment between ICT investment and City outcomes. These programmes span: (a) Enterprise Architecture; (b) SAP modernisation; (c) mSCOA digitalisation; (d) Microsoft city-wide platforms; (e) Billing Systems; (f) e-Procurement; (g) ICT infrastructure renewal; (h) Cybersecurity and Zero Trust; (i) Governance and Operating Model reform; and (j) Capacity Building and Recruitment. Each programme is mapped to strategic objectives, with defined baselines, 2026/27 targets, KPIs, and evidence requirements.

The SDBIP is anchored in a clear vision to enable a connected, digitally driven city, supported by strong governance frameworks, disciplined enterprise architecture, and standardised platforms. The strategic intent focuses on building a unified digital city powered by reliable data, intelligent automation, and citizen-centric service delivery— while maintaining tight financial and risk controls.

In summary, the GICT & IM Business Plan 2026/27 provides a controlled, and implementation-focused roadmap to:

- Protect and enhance municipal revenue,
- Improve audit outcomes and regulatory compliance,
- Reduce systemic ICT and governance risks,
- Support reliable service - delivery,
- Ensure value-for-money in digital investment, and
- Lay a sustainable digital foundation for the City's long-term growth and Smart City ambitions.

The plan reflects a deliberate shift from fragmented ICT spend to enterprise discipline, financial accountability, and outcome-driven digital investment, fully aligned with the City's political, fiscal, and governance priorities.

The R142 million budget (aligned to MTREF) prioritises CAPEX for stabilisation assets and OPEX for governance and training, delivering early value through risk reduction, audit resolution, and operational reliability. Organisational structures, employment equity targets, stakeholder engagement, and communication plans support execution, positioning GICT & IM to lay a resilient foundation for subsequent SDBIPs and cumulative realisation of the 5-year Digital Strategy outcomes by 2031.

This 2026/27 SDBIP establishes the starting operational layer, aggregating stabilisation deliverables to enable successive scaling in later years, ultimately contributing to a digitally empowered, efficient, and inclusive Johannesburg.

2. Strategic Overview

The GICT & IM holds a transversal Information and Communication Technology (ICT) provision mandate across the City. It is responsible for enterprise ICT leadership, coordination, and oversight. The mandate includes the provision of shared digital platforms and infrastructure. It includes setting ICT standards, architecture, and policies. It also includes information management and cyber security oversight.

The strategic posture of the department provides clear direction for the 2026/27 financial year. It defines what GICT & IM seeks to achieve and how it will contribute to City outcomes. The vision, mission, and goals guide all planning and delivery decisions. They ensure focus, consistency, and accountability across the organisation.

2.1 Vision

The GICT & IM vision reflects the City's commitment to leveraging digital capabilities to strengthen service delivery, improve quality of life, unlock economic growth, and ensure that technology becomes a catalyst for social and economic transformation

“We aspire for a connected, digitally driven Metropolitan City that prospers in the era of technological advancement”.

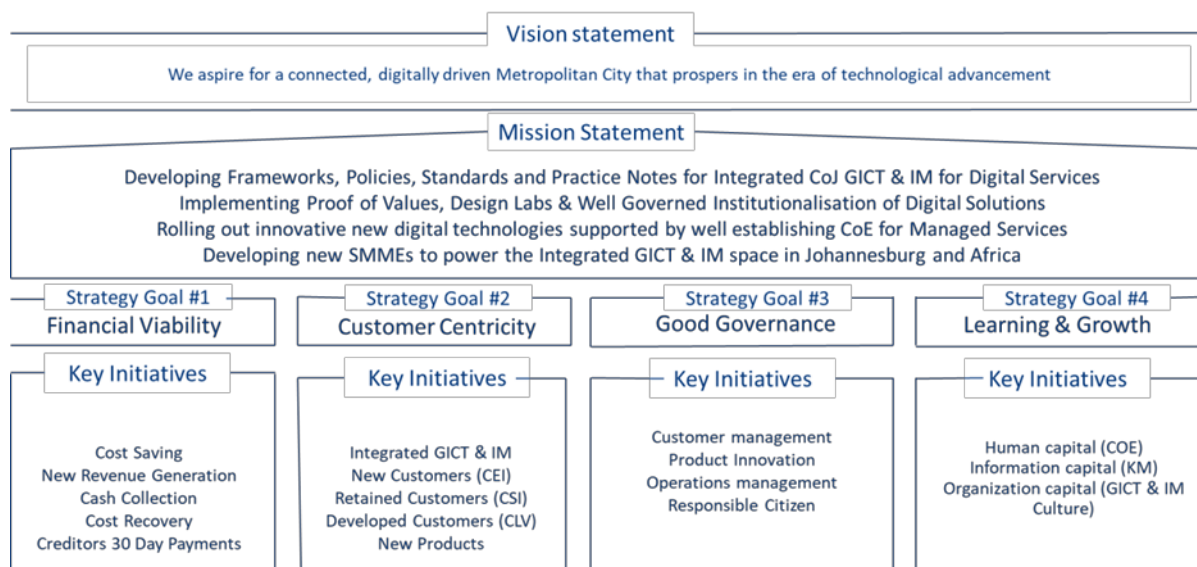


Figure 4: CoJ GICT & IM Vision, Mission, and Strategic Posture⁴

The vision reflects the City's commitment to leveraging digital capabilities to strengthen service delivery, improve quality of life, unlock economic growth, and ensure that technology becomes a catalyst for social and economic transformation.

2.2 Mission

The strategic intent of Group ICT & Information Management over the 2026/27–2030/31 period is to stabilise and optimise the City of Johannesburg’s digital and ICT operating environment, institutionalise strong governance and enterprise architecture discipline, and progressively build sustainable internal capability. Through this approach, GICT & IM enables reliable service delivery and supports controlled, value-driven digital transformation aligned to the City’s long-term priorities. Unified digital city: is pursued through coherence across applications, processes, data, and platforms, enabling seamless integration and interoperability between departments and Municipal Entities. Being powered by data: requires the establishment of trusted master data, integrated information platforms, and analytical capabilities that support evidence based decision-making and transparent governance.

Developing frameworks, policies, standards, and practice notes for integrated GICT & IM

GICT & IM will provide the governance foundations required for an integrated digital city. This includes developing City-wide ICT frameworks, digital policies, architecture standards, cybersecurity guidelines, data governance principles, and best-practice instructions that ensure coherence, compliance, and interoperability across departments and municipal entities.

Implementing proof-of-value pilots, design labs, and institutionalised digital solutions

The City will adopt an innovative-driven approach through experimentation, prototyping, and rapid proof-of-value pilots. Design labs will be used to co-create solutions with stakeholders, explore emerging technologies, and accelerate the implementation of digital services. Successful pilots will be institutionalised into full-scale, stable, and sustainable digital platforms that support core municipal operations and citizen-facing services.

Rolling out innovative digital technologies supported by Centres of Excellence

To expand digital capability, the City will deploy modern platforms and advanced technologies such as automation, artificial intelligence, cloud architecture, IoT sensors, integrated digital channels, data analytics, and smart infrastructure. Centres of Excellence (CoEs) will provide technical depth, specialised skills, and implementation capacity, ensuring that new technologies are adopted efficiently and sustainably, with measurable value and operational maturity.

Developing SMMEs to power the CoJ digital economy

A key part of the mission is to stimulate local economic development by nurturing digital

SMMEs, tech start-ups, community innovators, and township-based digital enterprises. CoJ will leverage partnerships, incubation programmes, innovation labs, and procurement opportunities to ensure that local businesses actively participate in the digital transformation agenda. This approach supports job creation, skills development, economic inclusion, and the long-term growth of the City's digital economy.

2.3 Values

The department is committed to providing Smart, Innovative, and Digital ICT Services to the City and its citizens, guided by the following values:

- Smart:** using data-driven insights and efficient processes to deliver intelligent solutions that anticipate needs and solve problems effectively.
- Digital:** integrating modern technology tools to make operations seamless, accessible, and scalable for everyone involved.
- Innovative:** exploring new ideas and emerging technologies to create better ways of working and serving the community.
- Excellence:** striving for the highest quality in every task, taking pride in work, and always aiming to improve results.
- Professionalism:** upholding ethical standards, expertise, accountability, and respect in all actions to build trust and maintain high performance.

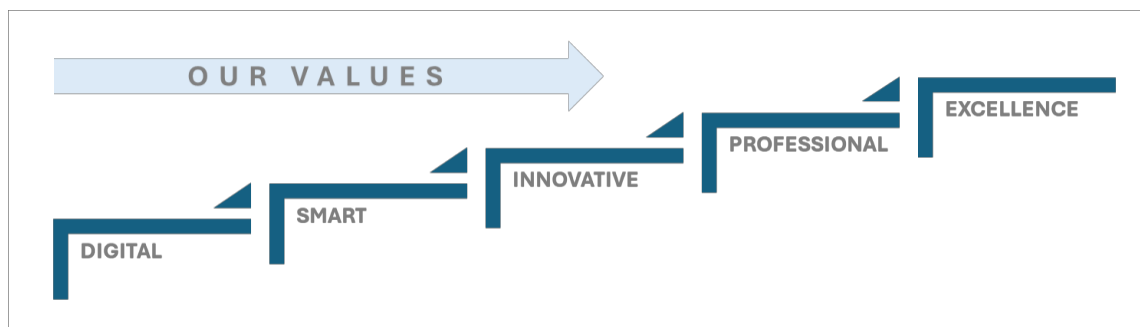


Figure 5: GICT & IM Core Values

3. Core Mandate/ Purpose

The Group Information Communication Technology and Information Management (GICT & IM) function holds a **transversal Information and Communication Technology (ICT) provision mandate across the City of Johannesburg**. It is responsible for providing enterprise-wide ICT leadership, coordination, and oversight.

The mandate includes:

- The provision of **shared digital platforms and ICT infrastructure** across departments and municipal entities
- The establishment and enforcement of **ICT governance frameworks, standards, architectures, and policies**
- The enablement of **integrated, interoperable systems** to reduce fragmentation and improve efficiency
- The management and oversight of **information management and cybersecurity**

GICT & IM operates as a **strategic enabler and integrator**, supporting City departments and municipal entities to deliver services through reliable, secure, and scalable digital systems. While departments retain accountability for service delivery, GICT & IM ensures that the digital capabilities required to deliver those services are standardised, coordinated, and aligned to City priorities.

Through this mandate, GICT & IM:

- Promotes **system integration and data consistency** across the City
- Reduces duplication and improves **cost efficiency through shared services**
- Supports **informed decision-making and governance oversight**
- Strengthens **financial sustainability, audit outcomes, and service delivery reliability**

This positioning establishes GICT & IM as a **central strategic function**, enabling operational stability, institutional efficiency, and the City's broader digital transformation and Smart City agenda.

4. Legislative and Policy Environment

The Group Information Communication Technology and Information Management (GICT & IM) Department operates within a comprehensive legislative and policy framework that governs its mandate, operations, and service delivery responsibilities. This framework ensures compliance, accountability, and alignment with national, provincial, and municipal priorities.

4.1 Legislative Framework

The key legislative instruments guiding GICT & IM include:

- **Municipal Systems Act (No. 32 of 2000):** mandates efficient service delivery, integrated development planning, and performance management within municipalities.
- **Municipal Finance Management Act (MFMA, No. 56 of 2003):** governs financial management, budgeting, reporting, and the Service Delivery and Budget Implementation Plan (SDBIP), ensuring accountability and fiscal discipline.
- **Protection of Personal Information Act (POPIA, No. 4 of 2013):** regulates the processing, storage, and protection of personal information, ensuring privacy and data security across all ICT systems.
- **Electronic Communications and Transactions Act (No. 25 of 2002):** provides the legal framework for electronic service delivery, digital transactions, and e-government initiatives.
- **Cybercrimes Act (No. 19 of 2020):** addresses cybersecurity threats, cybercrime offences, and the protection of critical digital infrastructure.

4.2 National Policy Alignment

GICT & IM aligns with key national policies and strategic frameworks, including:

- **National Integrated ICT Policy White Paper:** guides the development of a digitally inclusive and competitive ICT sector.
- **National Digital and Future Skills Strategy:** supports the development of digital capabilities and skills required for a modern economy.
- **South Africa Connect (SA Connect) Broadband Policy:** provides direction for broadband rollout and digital connectivity, particularly in underserved areas.

4.3 Municipal and Strategic Alignment

At the municipal level, GICT & IM supports and aligns with:

- **City of Johannesburg Growth and Development Strategy (GDS) 2040:** provides long-term strategic direction focused on inclusive growth, sustainability, and resilience.
- **Integrated Development Plan (IDP) 2025/26:** defines the City's medium-term priorities, including financial sustainability, infrastructure investment, service delivery improvement, and digital transformation.

- **Smart City Strategy (under review):** guides the implementation of integrated digital platforms, smart infrastructure, and citizen-centric services.

4.4 Governance and Compliance Context

The legislative and policy framework requires GICT & IM to:

- Ensure **compliance with financial, data protection, and cybersecurity regulations**
- Support **audit readiness and governance oversight**
- Enable **transparent reporting and accountability mechanisms**
- Align ICT investments with **approved strategic priorities and funding frameworks**

5. Strategic Objectives

The department's primary focus is aligned to the following key strategic objectives:

- To develop and implement a robust ICT governance framework across the City, ensuring compliance, risk management, and alignment with national and international standards.
- To advance and maintain a comprehensive City-Wide Enterprise Architecture (EA) that enables seamless integration and interoperability of systems.
- To drive the implementation of the Smart City Enablement Agenda, including expanding digital infrastructure and achieving targets such as 30 active smart city focus areas and progressing towards 100% digitisation of government services.
- To develop, upgrade, and maintain the City's ICT infrastructure to support reliable, secure, and resilient service delivery.
- To facilitate effective change management for the adoption and optimal usage of ICT services both internally (among City staff) and externally (for citizens and stakeholders).
- To modernise legacy ICT systems through targeted migration and upgrades to enhance efficiency and reduce vulnerabilities.
- To provide robust, reliable, efficient, and innovative strategic ICT services to the City of Johannesburg, enabling smart, inclusive, and responsive service delivery.

Table 4: Strategic Objectives, Strategic Goals, and Key Initiatives

Strategic Objective	Strategic Goal	Key Initiatives
1. Strengthen ICT governance and cybersecurity	Good Governance	Customer management; Operations management; Responsible Citizen; Policies, standards, SOPs
2. Expand and modernise digital Infrastructure	Financial Viability	Cost saving; Cost recovery; Creditors 30-day payments; Optimised operations
3. Accelerate Smart City and citizen-	Customer Centricity	Integrated GICT & IM; New customers (CEI);

facing digitization		Retained customers (CSI); New products
4. Integrate and optimise City-wide systems	Good Governance	Operations management; Product innovation; Integrated platforms
5. Promote digital inclusion and skills development	Learning & Growth	Human capital (Centre of Excellence); Information capital (Knowledge Management); Organisational culture
6. Drive innovation and Partnerships	Customer Centricity	New products; Product innovation. Developed customers (CLV); Partnerships
7. Modernise legacy systems and improve service delivery	Financial Viability	Cost saving; Operations optimisation; Cash collection
8. Support financial sustainability and revenue Optimization	Financial Viability	New revenue generation; Cash collection; Cost recovery; Creditors 30-day payments

Alignment to City Strategic Outcomes and Priorities

- Growth and Development Strategy outcomes and outputs

GDS OUTCOMES	GDS OUTPUTS
1. Improved quality of life and development-driven resilience for all.	1. Reduce poverty. 2. Food security 3. Access to knowledge and lifelong learning 4. A society characterized by healthy living for all. 5. A safe and secure city 6. A city characterised by social inclusivity and enhanced social cohesion
2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy	1. Sustainable and integrated delivery of water 2. Sustainable and integrated delivery of sanitation 3. Sustainable and integrated delivery of energy 4. Sustainable and integrated delivery of waste 5. Improved eco-mobility. 6. Sustainable human settlements 7. Climate change resilience and environmental protection
3. An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens	1. Job-intensive economic growth 2. Promotion and support to informal and micro businesses 3. Increased competitiveness of the economy 4. A spatially just and integrated City
4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region	1. Partnerships, intergovernmental & international relations 2. A responsive, accountable, efficient, and productive metropolitan government 3. Financially sustainable and resilient city 4. Meaningful citizen participation and empowerment 5. Guaranteed customer and citizen care and service. 6. A 'Smart' City of Johannesburg, that can deliver quality services to citizens in an efficient and reliable manner (cross-cutting)

GICT and IM Business Plan is aligned to the Joburg 2040 Growth and Development Strategy (GDS) Outcomes and Strategic Priorities:

GDS 2024	MAYORAL PRIORITY	STRATEGIC PROGRAMME	GICT DEPARTMENTAL RESPONSE
A high performing Metropolitan government that proactively contributes to and builds a sustainable, social inclusive, locally integrated, and globally competitive Gauteng City Region	Priority 5: Good Governance	Digitalization of the City Resources Management	• mSCOA Digitalisation project (SAP & Non-SAP) • e-Joburg Zenzele Platform
	Priority 8: Active and Engaged Citizenry	Single View of the Citizen and single version of the truth	• Common Data Platform – Single View of Customer • Central Service Delivery Platform project • Utility Billing for LPU (Revenue Enhancement M-T-C)
	Priority 11: Smart City	Bridging the digital divide through connected City	• WAN, LAN and Wi-Fi Rollout project • CPMS- Ease of doing business • SMME Reseller Portal • Mobile Satellite Connectivity

6. Departmental / Municipal Entities Response

6.1 IDP / CBDP Community Issues

The GICT & IM Department responds to community issues identified through the Integrated Development Plan (IDP) and consolidated demand inputs by enabling digital capabilities that improve service delivery across the City.

Key responses include:

- **Improving service delivery efficiency** through the implementation of integrated digital platforms and automation of key municipal processes
- **Addressing revenue leakage and billing inaccuracies** through system enhancements, data integration, and improved financial systems (e.g. SAP and billing platforms)
- **Enhancing infrastructure reliability** by stabilising ICT infrastructure, improving network availability, and reducing system downtime
- **Reducing system fragmentation** by implementing enterprise architecture standards and integration frameworks
- **Supporting frontline service delivery departments** with reliable, secure, and scalable ICT systems

These interventions ensure that community service delivery challenges are addressed through improved digital enablement and operational efficiency.

6.2 Customer Satisfaction / Quality of Life Survey

GICT & IM contributes to improving customer satisfaction and quality of life by enabling digital access, responsiveness, and service transparency.

Key responses include:

- **Enabling digital self-service platforms** to allow residents to access services more conveniently
- **Improving system availability and performance**, ensuring that digital services are accessible when needed
- **Supporting faster turnaround times** through workflow automation and system integration
- **Enhancing user experience** through improved system interfaces and accessibility
- **Expanding digital inclusion initiatives**, including connectivity and access to digital services

These initiatives contribute to improved citizen experience and increased trust in municipal services.

6.3 Perceptions Management

GICT & IM supports the City's perceptions management by improving transparency, accountability, and communication through digital platforms.

Key responses include:

- **Providing reliable and accurate information systems** that support consistent communication with residents
- **Enabling dashboards and reporting tools** for improved visibility of service delivery performance
- **Reducing service delivery failures** through improved system reliability and incident management
- **Supporting digital engagement platforms** that allow for better interaction between the City and its stakeholders

By strengthening digital platforms and improving system reliability, GICT & IM contributes to enhancing public confidence in the City's ability to deliver services effectively.

6.4 Intergovernmental Relations (IGR)

GICT & IM supports intergovernmental collaboration and alignment with national and provincial initiatives.

Key responses include:

- **Aligning ICT initiatives with national policies**, including SA Connect and the National ICT Policy White Paper
- **Supporting broadband and connectivity initiatives** that enhance access across jurisdictions
- **Ensuring compliance with national legislative frameworks** such as MFMA, POPIA, and cybersecurity regulations
- **Collaborating with provincial and national stakeholders** on digital transformation and Smart City initiatives
- **Promoting interoperability and standards-based integration** to enable seamless data sharing across government spheres

These actions ensure that the City's ICT initiatives are aligned with broader government objectives and contribute to coordinated service delivery.

The City is currently engaging e-Gov with a number of initiatives that advanced leveraging technology advancements from both City and Province. The following collaboration programmes are some of the active IGR initiatives:

- E-Indigent Management system integration between the City and e-Gov where e-Gov

provides the data sources from third party verification platforms such as Home Affairs.

- Broadband network connectivity exchange where both the City through MTC and the Province through e-Gov department, maps out the fibre network layout and identify areas that can be leveraged. This is also extended to the WiFi rollout areas.
- VumaCam digital security platform where GPG safety personnel is present in the CoJ IOC.
- The use of the e-recruitment system of GPG by CoJ for online application for jobs published. This is one of the programmes that has been running for some time since the signing of the MOA.
- The joint programme that was done for CCTV coverage and Free WiFi in areas designated for G20
- There is a standing CIO Council that is run by e-Gov and attended by COJ GCTO or designated person.
- The MEC Local Government Turnaround committee meeting that are attended by GICT and other City officials
- JPWS which is targeted for CoJ services delivery and revenue generation optimisation

7. Strategic Analysis

Service delivery in the department faces pressures from rapid urban growth, legacy systems, and increasing demands for digital solutions across municipal entities and departments. Infrastructure backlogs include delayed broadband expansions in townships, incomplete system integrations, and ageing hardware that limits scalability. Challenges arise from fragmented data sources, cybersecurity vulnerabilities, and skills shortages in areas like artificial intelligence and cloud management.

7.1 Service Delivery Challenges and Outlook

The department continues to face significant challenges in maintaining and expanding ICT infrastructure amid rapid urban growth, ageing legacy systems, cybersecurity threats, and budget constraints. Key backlogs include incomplete broadband rollout in underserved townships, fragmented system integration across entities, and delays in full Smart City implementation due to prior governance issues.

Progress in 2025 has seen renewed momentum with the Smart City Strategy under review for approval, investments in digital foundations, and partnerships for broadband expansion aligned with national SA Connect initiatives. Challenges persist in cybersecurity readiness, skills shortages, and infrastructure theft/vandalism affecting network reliability.

Outlook for 2026-27 is positive, with anticipated advancements in fibre deployment, containerised ICT environments for scalability, and increased focus on digital inclusion to bridge the urban-rural divide. The department aims to achieve higher system uptime (>99%), expanded Wi-Fi hotspots in public spaces, and full migration from vulnerable legacy platforms.

7.2 Environment Analysis

- **Internal**

The internal environment reflects the current state of GICT & IM's people, processes, systems, and governance. Strengths of the department include established governance structures and a central role in city-wide digital enablement, supported by alignments with national broadband policies. Weaknesses encompass ageing legacy systems that raise maintenance costs and vulnerabilities, along with budget limits that slow modernisation and skills gaps in emerging technologies. Opportunities lie in the renewed smart city focus, with targets for over 40 active areas and full-service digitisation, plus partnerships for infrastructure expansion and youth training. Threats involve escalating cybersecurity risks, infrastructure theft, economic constraints on capital spending, and fast-paced technological changes that challenge internal capacity.

7.3 SWOT ANALYSIS

Table 5: GICT & IM SWOT Analysis

Strengths	Weaknesses
- Established ICT governance structures and skilled core team - Central role in enabling City-wide digital services - Alignment with national broadband policies (e.g., SA Connect) - Existing data centres and network backbone	- Ageing legacy systems increasing vulnerability and maintenance costs - Budget constraints limiting rapid modernisation - Skills gaps in emerging technologies (AI, cybersecurity) - Fragmented initiatives from past administrations
Opportunities	Threats
- Renewed Smart City focus with targets for 30+ active areas and full-service digitisation - Partnerships for national backbone expansion and private sector collaboration - Youth digital skills programmes creating talent pipeline - Growth in IoT, AI, and green tech for innovative service delivery	- Rising cybersecurity threats and data breaches - Infrastructure theft and vandalism - Economic pressures reducing capex allocation - Rapid technological change outpacing internal capacity

7.4 PESTEL

The external environment includes factors outside the direct control of GICT & IM. These factors influence demand, risk, and delivery conditions.

7.4.1 Political and Governance Factors

Stable multi-party governance under Mayor Morero prioritises digital transformation; alignment with GNU focus on infrastructure and job creation. Political change affects priorities and decision-making. Shifts in leadership may influence funding and focus areas. Public accountability expectations are increasing. ICT systems must support transparency and reporting. Intergovernmental coordination requirements affect system design and compliance.

7.4.2 Economic and Financial Factors

Constrained municipal finances emphasis cost-effective ICT solutions; opportunities in stimulating economic growth via digital platforms and skills training.

Economic pressure limits public sector funding. Cost containment is a priority.

Rising input costs affect ICT operations. These include energy, connectivity, and licensing costs. Economic conditions increase demand for efficient service delivery. Digital solutions must support cost-effective operations.

7.4.3 Social Factors

Digital divided into underserved communities; demand for inclusive access and skills development to empower youth and reduce inequality. Residents expect digital access to services. Demand for online and mobile channels continues to grow. Digital inclusion remains uneven. Systems must consider accessibility and equity. Service disruptions quickly affect public trust. ICT reliability is therefore critical.

7.4.4 Technological Factors

Rapid advancements in AI, 5G, and cloud computing; shift to containerized environments and all-optical networks nationally. Technology is evolving rapidly. Cloud, data analytics, automation, and AI offer new opportunities. At the same time, technological complexity is increasing. Skills and governance must keep pace. Cyber threats are growing in scale and sophistication. Security must be built into all systems.

7.4.5 Environmental Factors

Push for green ICT (energy-efficient data centres, sustainable broadband); support for low-carbon transitions in municipal services. Energy instability affects ICT operations. Load shedding impacts data centres and networks. Environmental sustainability expectations are increasing. ICT must support efficient resource use. Disaster resilience is important. Systems must support continuity of City operations.

7.4.6 Legal and Regulatory Factors

Compliance with POPIA, Cybercrimes Act, and evolving spectrum regulations; delays in high-demand spectrum allocation impacting rollout. Compliance requirements continue to expand. These include data protection, cybersecurity, and financial regulations. Non-compliance carries financial and reputational risk. Systems must support audit and reporting needs. ICT governance must align with national and municipal policies.

8. Risk Assessment (Detailed Risk Register Attached: Annexure A)

The department maintains a risk register reviewed quarterly, with escalation to Group Risk Governance Committee as required. The risk profile includes among others: cybersecurity threats; infrastructure theft; modernisation delays from ageing systems; budget shortfalls; skills shortages; supply chain disruptions, etc. Table 4 (Risk Assessment) expands the said risks further.

8.1.1 Table 6: IT Demands Risks Assessment

Risk	Description	Mitigation
Cybersecurity threats and data breaches	Rising sophisticated cyber-attacks targeting municipal systems, potentially leading to service disruptions, data loss, or ransomware incidents.	Implementation of advanced cybersecurity tools, regular penetration testing, staff training, and compliance with POPIA and Cybercrimes Act. Enhanced monitoring through the Integrated Intelligence Operations Command Centre.
Infrastructure theft and vandalism	Cable theft and vandalism affecting broadband fibre and ICT assets, causing network downtime.	Increased security patrols, partnerships with JMPD for surveillance, and use of smart CCTV systems.
Ageing legacy systems and modernisation delays	Continued reliance on outdated systems increasing vulnerability, maintenance costs, and integration challenges.	Prioritised migration plans under the SAP business transformation programme and ICT infrastructure renewal.
Budget constraints and funding Shortfalls	Limited capital allocation impacting rollout of Smart City projects and infrastructure upgrades.	Optimisation of expenditure, pursuit of public-private partnerships, and alignment with national funding initiatives like SA Connect.
Skills shortages in emerging Technologies	Gaps in expertise for AI, cloud, and cybersecurity affecting innovation and service delivery.	Internal training programmes, partnerships with institutions like University of Johannesburg, and recruitment drives.
Supply chain disruptions for ICT assets	Delays in procurement of hardware/software due to global shortages or local challenges.	Diversified supplier base and contingency stockpiling.

The comprehensive has also been consolidated, which identifies material strategic risks that may affect the achievement of the City's digital transformation objectives, service delivery mandate, and governance obligations. The risks have been assessed in accordance with the City's Enterprise Risk Management Framework and are aligned to strategic objectives, linked KPIs, and key GICT & IM programmes.

Risk ID: ICT-SR-01

Field	Description
Strategic Objective	Develop and maintain reliable ICT infrastructure
Linked KPI	Percentage uptime of ICT systems
Risk Description	Inability of business operations to continue due to ICT system outages
Risk Category	Technology Risk
Root Cause / Background	Inadequate enforcement of ICT governance frameworks and inconsistent ICT service management practices

Field	Description
Key Consequences	Service delivery disruption, reputational damage, and financial loss
Inherent Impact	Critical (5)
Inherent Likelihood	Almost Certain (5)
Inherent Risk Rating	Very High
Inherent Risk Exposure	25
Existing Controls	SLA-based maintenance plans and regular SLA performance review Meetings
Control Effectiveness	Partially Effective
Residual Risk Rating	High
Residual Risk Exposure	15
Risk Owner	Group Chief Technology Officer (GCTO)
Key Mitigation Actions	Strengthen SLA management; upgrade and configure Microsoft Service Manager; integrate SLA reporting with Power BI
Action Owner	Head: IT Operations
Timeframe	Ongoing; system enhancements by 30 June 2025

Risk ID: ICT-SR-02

Field	Description
Strategic Objective	Provide robust, secure, and efficient ICT services
Linked KPI	Recovery time objectives and cybersecurity incident trends
Risk Description	Inability to recover from business disruptions due to cybersecurity incidents and weak access control
Risk Category	Technology and Financial Risk
Root Cause / Background	Inappropriate user profile assignment, weak access controls, and insufficient data governance
Key Consequences	Data loss, reputational damage, financial loss, and service disruption
Inherent Impact	Critical (5)
Inherent Likelihood	Almost Certain (5)
Inherent Risk Rating	Very High
Inherent Risk Exposure	25
Existing Controls	ITSM processes, Active Directory controls, SAP authorisations, audit logs, SIEM tools, and SOC services
Control Effectiveness	Less Effective
Residual Risk Rating	High
Residual Risk Exposure	14
Risk Owner	Group Chief Technology Officer (GCTO)
Key Mitigation Actions	Strengthen identity and access governance; enhance SIEM and SOC monitoring; improve audit logging

Action Owner	Head: IT Operations; Head: ADSS; ICT Governance
Timeframe	By 30 June 2025

Risk ID: ICT-SR-03

Field	Description
Strategic Objective	Ensure adoption and effective use of ICT services
Linked KPI	ICT service adoption and utilisation rates
Risk Description	Low adoption of ICT services due to inadequate change management
Risk Category	Economic and Organisational Risk
Root Cause / Background	Insufficient capacity, awareness, training, and structured change management
Key Consequences	Poor service delivery, lost revenue opportunities, unmet business requirements
Inherent Impact	Major (4)
Inherent Likelihood	Likely (4)
Inherent Risk Rating	High
Inherent Risk Exposure	16
Existing Controls	Approved departmental structure; recruitment underway; blended in- source and outsource model
Control Effectiveness	Partially Effective
Residual Risk Rating	Medium
Residual Risk Exposure	10
Risk Owner	Group Chief Technology Officer (GCTO)
Key Mitigation Actions	Complete institutional review; fill approved vacancies; strengthen change management capability
Action Owner	Head: Service Management
Timeframe	By 30 June 2025

Risk ID: ICT-SR-04

Field	Description
Strategic Objective	Support Smart City enablement and legacy ICT modernisation
Linked KPI	Progress against Smart City and modernisation programmes
Risk Description	Failure to modernise legacy systems and enable Smart City capabilities
Risk Category	Socio-Economic and Technology Risk
Root Cause / Background	Inadequate Smart City investment, weak governance, and limited change management
Key Consequences	Persistent digital divide, poor integration, limited Smart City value realisation
Inherent Impact	Major (4)
Inherent Likelihood	Likely (4)
Inherent Risk Rating	High
Inherent Risk Exposure	16
Existing Controls	Infrastructure renewal plan, cloud policy, Wi-Fi rollout, Office 365, SOC initiatives

Control Effectiveness	Partially Effective
Residual Risk Rating	Medium
Residual Risk Exposure	6
Risk Owner	Group Chief Technology Officer (GCTO)
Key Mitigation Actions	Implement infrastructure renewal plan; accelerate Wi-Fi rollout; institutionalise Smart City governance
Action Owner	Head: IT Operations
Timeframe	Quarterly

Risk ID: ICT-SR-05

Field	Description
Strategic Objective	Develop and implement sound ICT governance and enterprise architecture
Linked KPI	Percentage compliance with ICT standards
Risk Description	Non-conformance with legislation, policies, standards, and processes
Risk Category	Regulatory and Governance Risk
Root Cause / Background	Inadequate ICT governance framework and enterprise architecture capacity
Key Consequences	Audit findings, litigation, maladministration, reputational damage
Inherent Impact	Critical (5)
Inherent Likelihood	Almost Certain (5)
Inherent Risk Rating	Very High
Inherent Risk Exposure	25
Existing Controls	ICT Governance Policy Framework and Charter; cloud service models; ICT standards
Control Effectiveness	Partially Effective
Residual Risk Rating	Medium
Residual Risk Exposure	10
Risk Owner	Group Chief Technology Officer (GCTO)
Key Mitigation Actions	Review ICT governance framework; update policies and standards; capacitate enterprise architecture
Action Owner	Head: ICT Governance
Timeframe	Ongoing; key milestones by 30 June 2025

9. Strategic Response

Informed by service delivery pressures, infrastructure backlogs, audit findings, and the City's Smart City and digital transformation ambitions, the GICT & IM consolidated diverse ICT demand from departments and municipal entities into a coherent set of strategic programmes. These programmes are intentionally designed to reduce fragmentation, improve coordination, and align ICT investment with the City's strategic objectives, Integrated Development Plan (IDP) outcomes, and the Mayor's priorities.

The Strategic Response prioritises technology initiatives that deliver measurable improvements in municipal service delivery outcomes. All digital interventions will be evaluated and prioritised based on their ability to reduce service backlogs, improve turnaround times, enhance citizen experience, and strengthen revenue collection. This approach ensures that ICT investments are directly aligned to operational performance and service delivery mandates, reinforcing the role of GICT & IM as a strategic enabler of City outcomes rather than a technology support function.

• Strategic Programmes

The strategic programmes collectively address five interrelated dimensions of the City's digital transformation agenda: **governance and decision-making, core enterprise systems, statutory financial compliance, digital infrastructure and cybersecurity, and people and organisational capability**. The programmes covered in the current financial year include:

- a) **Enterprise architecture programme:** ensures coherence, standards, and portfolio discipline across all ICT initiatives.
- b) **SAP modernisation programme:** addresses system stability, integration, and audit risks in the City's core financial platform.
- c) **mSCOA digitalisation programme:** enforces digital compliance and consistent financial reporting across systems.
- d) **Microsoft city-wide software licences programme:** standardises productivity platforms and improves security posture.
- e) **e-Procurement programme:** digitises procurement processes and strengthens transparency and control.
- f) **Billing system programme:** improves revenue assurance, billing accuracy, and customer confidence.
- g) **ICT infrastructure upgrade and renewal programme:** addresses network resilience, data centre stability, and end-user devices.
- h) **Cybersecurity and zero trust programme:** strengthens identity management, data protection, and operational resilience.

- i) **Governance and operating model programme:** embeds decision rights, portfolio governance, and performance discipline.
- j) **Capacity building and recruitment programme:** addresses skills gaps, succession risk, and delivery sustainability.

The programme structure enables dependencies and cross-cutting requirements—such as Enterprise Architecture, integration, and security—to be managed in a coordinated manner across the portfolio. Each programme has a clear mandate, defined scope, and an explicit line of sight to the strategic objectives it supports, ensuring that operational initiatives are consistently linked to broader institutional outcomes such as financial sustainability, service delivery improvement, and ethical, capable governance.

Table: Programme Alignment to Objectives

Strategic Objective	Primary Supporting Programmes	Secondary / Enabling Programmes
1. Strengthen ICT governance and cybersecurity to mitigate risks and ensure compliance	(h) Cybersecurity and Zero Trust Programme; (i) Governance and Operating Model Programme	(a) Enterprise Architecture Programme; (c) mSCOA Digitalisation Programme
2. Expand and modernise digital infrastructure, including broadband and data Centres	(g) ICT Infrastructure Upgrade and Renewal Programme	(d) Microsoft City-wide Software Licences Programme; (h) Cybersecurity Programme
3. Accelerate Smart City initiatives and digitisation of citizen-facing services	(a) Enterprise Architecture Programme; (g) ICT Infrastructure Programme	(d) Microsoft Programme; (f) Billing System Programme
4. Integrate and optimise City-wide systems through Enterprise Architecture	(a) Enterprise Architecture Programme	(b) SAP S/4HANA Programme; (c) mSCOA Digitalisation Programme
5. Promote digital inclusion and skills development for citizens and staff	(j) Capacity Building and Recruitment Programme	(d) Microsoft Programme; (g) ICT Infrastructure Programme
6. Drive innovation and partnerships for cost-effective, agile ICT solutions	(a) Enterprise Architecture Programme; (i) Governance and Operating Model Programme	(d) Microsoft Programme; (g) ICT Infrastructure Programme
7. Modernise legacy systems and enhance ICT service delivery to reduce downtime	(b) SAP S/4HANA Programme; (f) Billing System Programme	(g) ICT Infrastructure Programme; (h) Cybersecurity Programme
8. Contribute to financial sustainability through optimised ICT spend and revenue platforms	(f) Billing System Programme; (c) mSCOA Digitalisation Programme	(e) E-Procurement Programme; (b) SAP S/4HANA Programme

9.1 Key Performance Areas

The key performance areas (KPA) translate the strategic intent of the objectives into sustained institutional outcomes. They provide a coherent and auditable line of sight from Strategic Objectives to Programmes to Outcomes (□ **Objectives** □ **Programmes** □ **Outcomes**). In the case of GICT & IM, the KPAs collectively span the full ICT value chain.

- **KPA Definitions:**

- KPA 1: ICT Governance Effectiveness** — the extent of how ICT governance arrangements are progressively institutionalised and applied consistently across the organisation. Performance is measured through evidence of formal governance structures.
- KPA 2: Cybersecurity and ICT Risk Reduction** — the existence and effectiveness of security controls, monitoring capabilities, and continuity arrangements, in response to cyber, data, and operational risks, rather than on isolated technical activities.
- KPA 3: Infrastructure Availability and Resilience** — the availability and resilience of ICT infrastructure to support service delivery and operational requirements. The objective indicators are system availability, redundancy, and lifecycle management of assets to measure reduced downtime and improved reliability.
- KPA 4: Digital Service Enablement and Smart City Delivery** — the measure of progress or the extent towards enabling integrated, citizen-facing digital services in support of Smart City objectives. Performance indicators focus on service availability, integration, and adoption.
- KPA 5: System Integration and Data Consistency** — the degree to which ICT systems are integrated and capable of producing consistent, reliable data for operational and reporting purposes. Performance is measured through indicators related to interoperability, data consolidation, and the establishment of a Single Version of the Truth.
- KPA 6: Financial Compliance and Reporting Credibility** — the extend of role of ICT systems or its impact in enabling statutory compliance, accurate classification, and credible financial reporting. Performance indicators are aligned to mSCOA compliance, timeliness of submissions, and audit outcomes.
- KPA 7: Revenue Assurance and Optimisation** — effectiveness of ICT systems in support of accurate billing, efficient revenue collection, and reduced revenue leakage. Performance measures focus on billing accuracy, collection effectiveness, and the availability of digital payment channels.
- KPA 8: Procurement Governance and Transparency** — effectiveness of digitally enabled procurement processes in strengthening governance, transparency, and auditability. Performance indicators focus on the extent of digitisation, supplier

management controls, and the reduction of procurement- related audit findings.

- i) **KPA 9: Skills, Adoption, and Delivery Sustainability** — the development and retention of skills necessary to sustain ICT systems to realise the intended benefits of digital investments. Performance measures focus on training uptake, skills transfer, recruitment, and adoption of standard platforms.

9.2 Past Performance (24/25)

KPI no.	Key Performance indicator	Baseline	2024/25		2024/25		Reasons for non-achievement	Proposed plan of actions (Mitigations)
			Service Delivery Performance		Budget Performance			
			Annual Targets	Actual	Total Budget			
					Capex	Opex		
1.	Number of Wi-Fi Hotspots rolled out across the City	433	300	Not achieved 193	Please Capex Report		Less Wi-Fi Hotspots, Access Points were rolled out during the financial 2024/ 25 due zero budget.	The W-Fi Hotspots roll out project will continue in the financial year 2025/26 subject to budget allocation. The department will also partner with more private sector players to expand coverage,
2.	Number of desktops and laptops Refreshed for COJ Users	1, 238	1, 400	Achieved 1, 557	Please Capex Report		Not applicable	Not applicable
3.	Number of Sites rolled out with new MPLS Network (WAN and LAN)	102	10	Achieved 9 (Quarter 3) + 3 (Quarter 4) = 12	Please Capex Report		Not applicable	Not applicable
4.	Percentage of Uptime of ICT Systems	99.98%	99%	Achieved 99,76%	Please Capex Report		Not applicable	Not applicable

5.	Percentage of implementation of Data Loss Protection and Prevention solution	New KPI	100% Implementation of Data Loss Protection and Prevention solution (mobile and hybrid server) for 13, 500 users	Achieved 100% Project implementation completed in quarter 2	Please Capex Report	Not applicable	Not applicable
6.	Number of the Smart City Program implemented	2	3	Achieved 3	Please Capex Report	Not applicable	Not applicable
7.	Percentage of mSCOA digitalisation completed	New KPI	90% Rollout 90% Quality	Not achieved 64,44%	Please Capex Report	Some of the deliverables in this project are unfunded and that negatively impacts the whole project. BPC project - planned to go live on 30 September 2024 but delayed due to unavailability of key business stakeholders. Now planned to go live in July 2025 SCM project - planned to go live on 30 September 2024 but delayed due to unavailability of key business stakeholders and dependency on the full implementation of the SAP Finance project. Timelines are now aligned to SAP Finance go-live, planned to go live in March 2026.	The department has escalated the issue of unfunded mandates within the project and requested adequate funding for this critical project.

9.3 Corporate Scorecard

Table 1: Institutional SDBIP

GDS OUTCOME: A high performing Metropolitan government that proactively contributes to and builds a sustainable, social inclusive, locally integrated, and globally competitive Gauteng City Region MAYORAL PRIORITIES: • Good Governance • Active and Engaged Citizenry • Smart City																			
NO	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/ 28	2028/ 29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECT R 000						MEANS OF VERIFICATION	LEAD DEPT/M	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
59	% monthly users accessing the City's public Wi-Fi network	New KPI	15%	15%	15%	5%	7,5%	10%	15%							Report/ dashboard for users accessing City's public Wi-Fi network	GICT	MTC	Governance

Table 2: Departmental

GDS OUTCOME: A high performing Metropolitan government that proactively contributes to and builds a sustainable, social inclusive, locally integrated, and globally competitive Gauteng City Region																			
MAYORAL PRIORITIES:																			
• Good Governance • Active and Engaged Citizenry • Smart City																			
NO	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/ 28	2028/ 29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECT R 000						MEANS OF VERIFICATION	LEAD DEPT/M	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
1	% Enforcement of ICT Governance for application development and support for identified priority systems governed following defined systems development lifecycle related governance instruments (Policies, Standards, SOPs, Methodologies, Project Implementation Management, Change Management, Cybersecurity Management, DR Management or ICT Continuity Management, Risk Management)	New KPI	90% (ICT Governan ce Structure s establishe d & Functiona l. Integrate ICT Governan ce with Corporate Governan ce. Phase 1 - Enabling Environm ent) Phase 2 - Business and Strategic Alignment)	100%	100%	60%	70%	80%	90%							(Policies, Standards, SOPs (1), All above and Methodologies (2), All above and Project Implementation Management & Change Management (3), All above and Cybersecurity Management & DR Management or ICT Continuity Management (4), All above and Risk Management (5)	GICT: Gov	Governance	

2	% institutionalized PPM Governance	New KPI	90% Enforcement of business control and Implementation of the tool and And Reduction of AG on PPPM	40%	55%	20% Enforcement of business control (PPPM Governance in Place with approved ToR, Meeting Minutes, and regular reporting to EXCO, EMT, Mayoral and Section79)	50% Enforcement of business control and Implementation of the tool and capability	80% Enforcement of business control and Implementation of the tool and And Reduction of Internal Audit on PPPM	90% Enforcement of business control and Implementation of the tool and And Reduction of AG on PPPM							Approved PPM Structure & Live PPM Toolkit (1) Approved Framework & Approved Committee TOR (2) Approved Business Case & Approved BRS (3) Approved PPM Register (4) Approved Committee Minutes & GRAS Risk Register (5)	GICT PPPM		Governance
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3	100% ICT Monetization Strategy Developed and approved	New KPI	100% Approved ICT Monetisation Strategy	Implement monetisation initiatives	Scale monetisation (smart city, digital services)	25% Development of ICT Monetisation Strategy including: Internal recovery model (MOEs, departments) Conduct ICT cost baseline analysis (licenses, infrastructure, contracts) Identify cost drivers and inefficiencies Benchmark against industry / National Treasury guidelines	50% Development of ICT Monetisation Strategy including: Internal recovery model (MOEs, departments) External revenue opportunities (digital economy, smart city services) Presented to EMT	75% Development of ICT Monetisation Strategy Submit strategy for approval (EXCO / Council / relevant authority) Presented to Mayoral	100% Approved ICT Monetisation Strategy Presented to Section 79							Approved ICT Monetization Strategy document EMT / EXCO approval minutes Revenue reports (internal recovery & external income)	GICT FM		Governance
4	% GICT customer satisfaction index based on the ITSM tool	New KPI	65%	75%	85%	65%	65%	65%	65%							Value added monthly customer performance monitoring reports. Customer satisfaction surveys Data analyzed through customer feedback for improvement	GICT SRM		Governance

5	% ICT operations integrated across the city	New KPI	100% (SDWAN Implementation, Backup Cloud of disasters mitigated, Core systems: Upgrade of Data Center Computer, Memory and Storage, Stabilised Networks: Migration ISP from DD to MTC, implemented Critical Security: Firewall Renewal, 98% Availability of all ICT Systems,)	100%	100%	25% (SDWAN Implementation, Backup Cloud of disasters mitigated, Core systems: Upgrade of Data Center Computer, Memory and Storage, Stabilised Networks: Migration ISP from DD to MTC, implemented Critical Security: Firewall Renewal, 98% Availability of all ICT Systems,)	50% (SDWAN Implementation, Backup Cloud of disasters mitigated, Core systems: Upgrade of Data Center Computer, Memory and Storage, Stabilised Networks: Migration ISP from DD to MTC, implemented Critical Security: Firewall Renewal, 98% Availability of all ICT Systems,)	75% (SDWAN Implementation, Backup Cloud of disasters mitigated, Core systems: Upgrade of Data Center Computer, Memory and Storage, Stabilised Networks: Migration ISP from DD to MTC, implemented Critical Security: Firewall Renewal, 98% Availability of all ICT Systems,)	100% (SDWAN Implementation, Backup Cloud of disasters mitigated, Core systems: Upgrade of Data Center Computer, Memory and Storage, Stabilised Networks: Migration ISP from DD to MTC, implemented Critical Security: Firewall Renewal, 98% Availability of all ICT Systems,)							Project Status Report	GICT : INTO		Governance
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6	% Enablement of Smart City Digital and Technology Projects	New KPI	100% (OSS/BSS Implementation, MPLS Sites Installed, Public Wi-Fi: University of Johannesburg & University of Witwatersrand)	100%	100%	25% (OSS/BSS Implementation, MPLS Sites Installed, Public Wi-Fi: University of Johannesburg & University of Witwatersrand)	50% (OSS/BSS Implementation, MPLS Sites Installed, Public Wi-Fi: University of Johannesburg & University of Witwatersrand)	75% (OSS/BSS Implementation, MPLS Sites Installed, Public Wi-Fi: University of Johannesburg & University of Witwatersrand)	100% (OSS/BSS Implementation, MPLS Sites Installed, Public Wi-Fi: University of Johannesburg & University of Witwatersrand)							Project Status Report	GICT : INTO		Governance
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7	Number of Smart City Application Developed	New KPI	13 1JRA Website 2LIS Upgrade 3MCR 4BAS Migration 5Online TAS 6e-Procurement (e-Tender) 7e-Procurement (Contract Management) 8Smart Invoicing 9Push to Talk 10Inventory Management 11Waste Management System 12Electronic Food Resilience System, 13Declaration of Council Interest	4	4	5 1Deployment BAS Data migration into CPMS2Deployment of e-Tender Module for e-Procurement 3Deployment of Push to Talk 4Deployment Waste Management System 5Deployment of Electronic Food Resilience System,	3 1Deployment of JRA Website 2Deployment of Online TAS 3Deployment of Inventory Management System	2 1Deployment of Smart Invoicing 2Deployment of Declaration of Council Interest	3 1Deployment of LIS 2Deployment of MCR 3Deployment of Contract Management									Projects progress reports Close out reports User Acceptance Testing Applications Demos & Production	GICT : AD & SS		Governance
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8	% EA Maturity & Business Value Index	New KPI	40%	50%	67%	26%	31%	39%	40%							1 Annual EA Maturity Assessment Report (external validation) 2. EA Tool / Architecture Repository showing roadmap-to-initiative mapping 3. EA Tool compliance dashboard reports 4. Enterprise Architecture Review Board (EARB) / Design Authority (DA) meeting minutes and approval records 5. Quarterly performance report to Group CTO / GICT EXCO	GICT EA		Governance
			EA Charter draft: initial inventory, EA Charter approved by GCTO, Design Authority operational, Governance framework documented			EA Charter draft: initial inventory, EA Charter approved by GCTO, Design Authority operational, Governance framework documented	EA Charter draft: initial inventory, EA Charter approved by GCTO, Design Authority operational, Governance framework documented	EA Charter draft: initial inventory, EA Charter approved by GCTO, Design Authority operational, Governance framework documented	EA Charter draft: initial inventory, EA Charter approved by GCTO, Design Authority operational, Governance framework documented										
9	% mSCOA Digitisation Project Rolled Out according to approved Roadmap and National Treasury compliance	64%	85% (¹ SAGE, ² BPC, ³ CSD ⁴ SAP FI & ⁵ Utility Billing system)	92%	100%	70%	75%	80%	85%							Project progress reports	GICT AD & SS		Governance

Table 3 Transversal Programme

	KEY PERFORMANC E INDICATOR	BASELINE 2024/25	2026/27 TARGET	QUARTERLY PERFORMANCE TARGETS				2026/27 Budget per Projects R000						MEANS OF VERIFICATION
								TOTAL BUDGET		QUARTERLY BUDGET TARGET				
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1	Percentage spent on operating budget against approved operating budget	89%	95%	25%	50%	75%	95%							Financial Report
2	Percentage spent on capital budget against approved capital budget	99%	95%	25%	50%	75%	95%							Financial Report
3	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	0	50%	40%	30%	20%	10%							UIFW Report
4	Percentage of valid invoices paid within 30 days	77%	100%	100%	100%	100%	100%							Financial Report

5	Percentage resolution of Internal Audit findings	48.9%	95% resolution of Internal Audit findings (cumulative)	10%	30%	70%	95%							Report on resolution of ICT internal audit findings
6	Percentage resolution of AG findings Quarter 1: 95% of the previous AG letter must be resolved Quarter 2: 95% of the previous AG findings must be resolved as we only getting a new AG letter in November every year while tracking the previous AG letter Quarter 3: 50% of the Current/NEW AG letter finding must be resolved. Quarter 4: 95% of the AG findings must be resolved as the new AG letter would have been with management for period of + 6 months.	66.6%	95% resolution of AG findings (cumulative)	95 %	95%	50%	95%							Report on resolution of ICT AG findings

7	Percentage implementation of the strategic risk management action plan	85%	85%	85%	85%	85%	85%							Report on implementation of ICT strategic risk management action plan
8	Percentage achievement of service level standard	New KPI	65%	65%	65%	65%	65%							Quarterly Report on Service Leve Standard

Table 4 Circular 88 Indicators

Not Applicable

Table 5: UISP indicators

Not Applicable

9.4 Technical Indicator Descriptions

KPI No	KPI	SHORT DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
59	% monthly users accessing the City's public Wi-Fi network	To measure the number users accessing the City's public Wi-Fi network	The purpose of implementing public Wi-Fi across the City is to expand universal access to digital connectivity, reduce the digital divide, and enable inclusive participation in the digital economy. By increasing the number of public Wi-Fi hotspots and maximising the percentage of eligible users actively connected and utilising the network, the City enhances access to online services, education, employment opportunities, and e-government platforms. Measures the percentage of	Report/ dashboard for users accessing City's public Wi-Fi network	Number of users accessing Wi-Fi/ 5,902,346 as per estimates from Statistics South Africa 2025×100	Not application	Cumulatively	Quarterly	New	15% (885 352)	Group Head: INTO

			eligible users within the City Context who are actively connected to and utilising the City's public Wi-Fi network during the reporting period The purpose of this initiative supports socio-economic development, promotes digital inclusion, improves service delivery accessibility, and enables residents, visitors, and businesses to engage more effectively with City services and information in a connected urban environment.								
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1	% Enforcement on ICT Governance for application development and support for identified priority systems governed following defined systems development lifecycle related governance instruments (Policies, Standards, SOPs, Methodologies, Project Implementation Management, Change Management, Cybersecurity Management, DR Management or ICT Continuity Management, Risk Management)	Governs the ICT environment across the City	To ensure good governance	(Policies, Standards, SOPs (1), All above and Methodologies (2), All above and Project Implementation Management & Change Management (3), All above and Cybersecurity Management & DR Management or ICT Continuity Management (4), All above and Risk Management (5))	90% = ICT Governance Structures established & Functional. Integrate ICT Governance with Corporate Governance. Phase 1 - Enabling Environment Phase 2 - Business and Strategic Alignment	Not application	Cumulative	Quarterly	New	90% (ICT Governance Structures established & Functional. Integrate ICT Governance with Corporate Governance. Phase 1 - Enabling Environment) Phase 2 - Business and Strategic Alignment)	Director: ICT Governance
2	% institutionalized PPM Governance	Deploying smart innovative cutting-edge technologies and services that will empower customer centricity	To ensure good governance in all project implementation thereby rendering good services that will yield value creation to our customers.	Approved PPM Structure Live PPM Toolkit Approved Framework Approved Committee TOR Approved Business Case Approved BRS Approved PPM Register Approved Committee Minutes	90% of all GICT programme, projects registered and managed for the period	Not application	Cumulative	Quarterly	New	90% Enforcement of business control and Implementation of the tool and And Reduction of AG on PPPM	Group Head: PPMO

				GRAS Risk Register							
3	100% ICT Monetization Strategy Developed and approved	Development of the ICT monetisation strategy	To ensure that GICT develops a Monetisation strategy	Approved ICT Monetization Strategy document EMT / EXCO approval minutes Revenue reports (internal recovery & external income)	100%= 1 Approved ICT Monetisation strategy	Not application	Cumulative	Quarterly	New	100% Approved ICT Monetisation Strategy	Director: Finance
4	% GICT customer satisfaction index based on the ITSM tool	To measure GICT customer satisfaction index based on the ITSM tool	To improve GICT customer satisfaction index based on the ITSM tool	Value added monthly customer performance monitoring reports. Customer satisfaction surveys Data analyzed through customer feedback for improvement	65% = Value added monthly customer performance monitoring reports. Customer satisfaction surveys Data analyzed through customer feedback for improvement	Not application	Non-cumulative	Quarterly	New	65%	GH/ Director: C&SRM
5	% ICT operations integrated across the city	Integration of ICT operation such as Connectivity solutions that will integrate the City core Departments, City owned Entities and Partner environments from an Infrastructure, Data Center, Cybersecurity, End-User Computing, Networks, Unified Communications and ICT Assets	Integration of ICT operation such as Connectivity solutions	Project Status report	100% =SDWAN Implementation, Backup Cloud of disasters mitigated, Core systems: Upgrade of Data Center Computer, Memory and Storage, Stabilized Networks: Migration ISP from DD to MTC, implemented	Not application	Cumulative	Quarterly	New	100% (SDWAN Implementation, Backup Cloud of disasters mitigated, Core systems: Upgrade of Data Center Computer, Memory and Storage, Stabilised Networks: Migration ISP from DD to MTC,	Group Head/ Director: C&SRM

		Perspective delivered as shared service across the City			Critical Security: Firewall Renewal, 98% Availability of all ICT Systems					implemented Critical Security: Firewall Renewal, 98% Availability of all ICT Systems.)	
6	% Enablement of Smart City Digital and Technology Projects	Implementation of Connectivity solutions that will integrate the City core Departments, City owned Entities and Partner environments from an Infrastructure, Data Center, Cybersecurity, End-User Computing, Networks, Unified Communications and ICT Assets Perspective delivered as shared service across the City	Implementation of the MPLS/WAN Links implementation, SDWAN and OSS/BSS capabilities, including continuity and maintenance and support services for the City of Johannesburg, its Departments and Entities in partnership with MTC	Project Status Report	100%= identify the total number of network and systems components approved in the standards, blueprints, and technology roadmap (MPLS/WAN links, SD-WAN sites, OSS/BSS modules, continuity and support capabilities). Count the number of components that have been fully implemented, tested, accepted, and are operational during the reporting period. Divide the implemented components by the planned components and express the result as a percentage.	Not application	Cumulative	Quarterly	New	100% (OSS/BSS Implementation, MPLS Sites Installed, Public Wi-Fi: University of Johannesburg & University of Witwatersrand)	Group Head: INTO

7	Number of Application Developed	Digitization and automation of processes by creating new platforms	To digitize and automate business processes across the City	Project Close out Report	¹ JRA Website ² LIS Upgrade ³ MCR ⁴ BAS Migration ⁵ Online TAS ⁶ e-Procurement (e-Tender) ⁷ e-Procurement (Contract Management) ⁸ Smart Invoicing ⁹ Push to Talk ¹⁰ Inventory Management ¹¹ Waste Management System ¹² Electronic Food Resilience System, ¹³ Declaration of Council Interest	Not application	Cumulative	Quarterly	New	13	Director: Non-SAP Application Development
8	EA Maturity & Business Value Index	A composite KPI measuring the overall maturity of the Enterprise Architecture function, the percentage of strategic ICT initiatives aligned to the approved Transition Roadmap, and the percentage of new projects adopting approved EA standards and patterns.	Provides Group ICT leadership with a single, high-level metric that reflects both EA capability growth and tangible business value, enabling informed strategic decision-making and demonstrating EA's contribution to business outcomes.	1. EA Maturity Assessment Report (annual internal audit) 2. EA Tool / Architecture Repository 3. Enterprise Architecture Review Board (EARB) / Design Authority (EA) records 4. Transition Roadmap documentation and initiative tracking logs 5. Project initiation and	Composite Score = $(A \times 0.4) + (B \times 0.3) + (C \times 0.3)$ A = EA Maturity Level Score (normalized): Level 1 = 20%, Level 2 = 40%, Level 3 = 60%, Level 4 = 80%, Level 5 = 100%	Not application	Cumulative	Quarterly	New	40%	Director: Enterprise Architecture

				compliance records from EA Tool							
9.	% mSCOA Digitisation Project Rolled Out according to approved Roadmap and National Treasury compliance	Implementation of the mSCOA Digitisation Project Rolled Out according to approved Roadmap and National Treasury compliance	To digitise the mSCOA Digitisation Project Rolled Out according to approved Roadmap and National Treasury compliance across the City	mSCOA Project progress report	85% NTcompliant	Not application	Cumulative	Quarterly	New	85%	Group Head/ Director: AD & SS

9.5 Service Standards Charter

GICT Service Level Standards are as follows:

Core Service	Service Level Standard	Q1 Target	Q2 Target	Q3 Target	Q4 Target
ICT System Availability to support the Free WiFi access	98% ICT System Availability	98% ICT System Availability	98% ICT System Availability	98% ICT System Availability	98% ICT System Availability
Time to restore services relating to the availability and accessibility of public facing ICT services (CRM, Billing, Internet)	95% calls resolved within 120 minutes	95% calls resolved within 120 minutes	95% calls resolved within 120 minutes	95% calls resolved within 120 minutes	95% calls resolved within 120 minutes
Time to restore services relating to the availability and accessibility of public facing Development Planning ICT services (LIS, CPMS, OVIO))	95% support and maintenance of all Development Planning business applications	95% support and maintenance of all Development Planning business applications	95% support and maintenance of all Development Planning business applications	95% support and maintenance of all Development Planning business applications	95% support and maintenance of all Development Planning business applications

10. Financial Impact

All ICT programmes will incorporate a value realisation framework that quantifies financial and operational benefits. This includes measurable indicators such as revenue uplift, cost savings, efficiency gains, and reduction in audit findings. ICT investments will be directly linked to financial sustainability objectives, ensuring that digital transformation contributes to improved fiscal performance and service delivery efficiency.

All funding allocations will be aligned to the Medium-Term Revenue and Expenditure Framework (MTREF), the Integrated Development Plan (IDP), and approved Smart City priorities, ensuring that digital investments deliver measurable value to residents, departments, and municipal entities.

10.1 Budget and source of funding

The GICT & IM budget for the 2026/27 financial year is incorporated within the City's MTREF, with the current budget reallocations for the next three financial years reflected as follows: **R 175 000 000** [2026/27]; **R 159 042 500** [2027/28]; **R 159,504,500** [2028/29].

ICT funding is ring-fenced within the Governance Cluster and designated Smart City programmes, ensuring that resources are protected for core digital capabilities.

Table 20: Summary of Funding Sources (Capital)

Funding Source (CMIP / CLF)	2026/27 (R'000)	2027/28 (R'000)	2028/29 (R'000)
EFF 350	–	–	
CRR 360	175 000 000	159 042 500	159,504,500
Total	175 000 000	159 042 500	159,504,500

Funding for ICT initiatives is derived from a balanced combination of internal funding sources and targeted public-private partnerships established to support selected digital infrastructure and Smart City initiatives.

10.2 Operational Expenditure

Operational expenditure supports the day-to-day functioning, stability, and reliability of the City's ICT environment. For the 2026/27 financial year, projected OPEX is aligned with expected inflationary pressures of approximately 4.5 percent and salary adjustments of around 5.35 percent, reflecting prevailing economic conditions and labour agreements. Within a constrained municipal fiscal environment, the focus remains on cost containment, optimisation, and improved value-for-money.

Table 21: Allocated Budget for Operational Expenditure

	2026/27 R 000	2027/28 R 000	2028/29 R 000
Internal Transfers			
Operational Revenue - Inter-Company	-48,733	-50,926	-53,218
Costing - Internal Revenue	-762	-787	-814
Total Internal Transfers	-49,495	-51,713	-54,032
EXPENDITURE by type			
Employee related costs	108,189	113,003	118,032
Inventory consumed	316	320	330
Depreciation and amortisation	562,723	580,730	599,313
Contracted services	391,594	393,553	406,146
Operational costs	157,350	158,137	163,198
DIRECT EXPENDITURE	1,220,172	1,245,743	1,287,019
Internal Transfers			
Operational costs - Inter-Company	115,456	120,652	126,081
Costing - Internal Expenditure	2,683	2,804	2,930
Total Internal Transfers	118,139	123,456	129,011
TOTAL EXPENDITURE	1,338,311	1,369,199	1,416,030

The GICT & IM budget reflects a steadily increasing expenditure trajectory over the 2026/27 to 2028/29 MTREF period, with total expenditure projected to increase from approximately R1.34 billion in 2026/27 to R1.42 billion in 2028/29. This growth is largely driven by escalating depreciation and amortization costs, contracted services, and employee-related expenditure.

10.3 Capital Expenditure

Capex is primarily funded through the City's approved capital budget, with selective opportunities for co-funding through partnerships where appropriate. Project prioritisation is guided by service delivery impact, risk reduction, and alignment to strategic outcomes, including progress toward full digitization of municipal services and the adoption of energy- efficient, environmentally sustainable digital infrastructure.

Table 22: Capital Expenditure

	2026/27 R 000	2027/28 R 000	2028/29 R 000
ICT: Infrastructure End User Computer Hardware	-	23,100,000.00	23,100,000.00
Microsoft Licences	80,000,000.00	60,642,500.00	60,642,500.00
Non-Sap Application	60,000,000.00	26,400,000.00	26,400,000.00
Operational Capital	-	-	462,000.00
Sap software Upgrade	30,000,000.00	25,900,000.00	25,900,000.00
Smart City Enablement	5,000,000.00	23,000,000.00	23,000,000.00
	175,000,000.00	159,042,500.00	159,504,500.00

11. Management and Organisational Structures

The department's management and organisational arrangements are designed to support the execution of the City's strategic priorities, enable cross-entity coordination, and ensure that ICT programmes are delivered in a controlled, sustainable, and compliant manner.

11.1 Organisational Structure

The current structure as approved by council in 2018/2019 was based on an in-sourcing strategy. Even though the structure is aligned to the City's governance model and supports key functional areas such as enterprise systems, digital platforms, infrastructure and networks, cybersecurity, data and analytics, and service management. The department has engaged in as strategy process to develop the new strategic intent of GICT to respond to the business requirements including the residents needs. This process has also provided for the development of the new operating model and operating plan that will assist in the facilitation of the restructuring. The restructuring of the department to designed to align to the practical in-sourcing plans of Group Core and later will look at the integration of ICT services and structures at the entities. While the structure provides a sound foundation, it is recognized that ongoing refinement and targeted capacitation are required to respond to the scale and complexity of the City's digital transformation agenda.

11.2 GICT & IM High-Level Organisational Structure

The current permanent staff complement stands at approximately 86 employees, supplemented by a significant contingent of outsourced ICT consultants. At present, the department is supported by more than 500 contracted resources deployed across infrastructure operations, system implementation, application support, and specialised technical services.

Table 23: GICT & IM Staff Establishment Summary (Permanent Employees)

Occupational Level	Staff Audit Outcome 2023/24	Actual
Top Management (Levels 1–2)	3	3
Senior Management (Levels 3–4)	15	15
Professionally Qualified & Experienced Specialists / Mid- Management (Levels 5–6)	22	22
Skilled Technical & Junior Management (Levels 7–8)	37	37
Semi-Skilled (Levels 9–10)	3	3
Unskilled (Level 11)	2	2
Total Permanent Staff	82	82

11.3 Capacity analysis

Table 24: GICT & IM Staff Establishment (Permanent Employees)

Employee numbers	Audit Outcome 2024/25	2024/25 Actual	Forecast additional	Total	Additional	Additional
Top Management (level 1 and 2)	3	3	0	3	0	0
Senior Management (level 3 and 4)	15	15	0	15	0	0
Professionally qualified and experienced specialists and mid-management (level 5 and 6)	22	22	0	22	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (level 7 and 8)	37	37	0	37	0	0
Semi-skilled and discretionary decision-making (level 9 and 10)	3	3	0	3	0	0
Unskilled and defined decision-making (level 11)	2	2	0	2	0	0
PWD = People living with Disabilities	0	0	0	0	0	0
Total	82	82	0	82	0	0

This blended resourcing model enables flexibility and access to scarce skills, particularly for large-scale modernisation programmes and time-bound initiatives. However, it also introduces dependency risks and cost pressures if not carefully managed. As part of the City's broader digital transformation programme, GICT & IM is progressively strengthening internal capability to reduce over-reliance on contractors, improve institutional memory, and ensure sustainability of critical systems and platforms.

Capacitation efforts are focused on aligning skills to priority programmes, strengthening programme and portfolio management capability, and building internal Centres of Excellence in key domains such as enterprise architecture, cybersecurity, cloud platforms, and Smart City technologies.

11.4 Employment Equity

GICT & IM remains committed to employment equity, diversity, and inclusivity in line with the City's transformation objectives and statutory obligations. The current employment equity profile reflects representation across occupational levels, with a strong presence of historically disadvantaged individuals in both management and technical roles.

Table 5.3: Employment Equity by Occupational Levels

Table 25: Employment Equity Profile – Permanent Employees

Occupational Levels	Male				Female				Grand Total
	AF	CL	IN	WH	AF	CL	IN	WH	
Top management	1	1	0	0	1	0	0	0	3
Senior management	6	1	0	0	8	0	0	0	15
Professionally qualified and experienced specialists and mid-management	8	0	1	1	10	1	1	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	16	0	1	1	19	0	0	0	37
Semi-skilled and discretionary decision Making	2	0	0	0	1	0	0	0	3
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
TOTAL PERMANENT	34	2	2	2	40	1	1	0	82
Temporary employees	0	0	0	0	0	0	0	0	0
GRAND TOTAL	34	2	2	2	40	1	1	0	82

LEGEND: AF= African; WH=White; IN=Indian; CL=Coloured

At present, there are no employees recorded as persons living with disabilities within the department. This represents an area for focused improvement, and future recruitment and development initiatives will seek to address this gap in line with the City's employment equity targets and inclusive workforce objectives.

12. Communication And Stakeholder Management

GICT & IM adopts a coordinated and transparent approach to stakeholder management to ensure alignment, manage expectations, and support the successful implementation of digital programmes.

12.1 Stakeholder Matrix

Stakeholder engagement is structured around formal governance channels, executive coordination mechanisms, and operational interfaces. Internal stakeholders are primarily engaged through established service relationship management structures and executive forums, while external stakeholders are engaged through formal intergovernmental and institutional channels.

Table 26: Stakeholder Engagement Matrix

Stakeholder	Interest/ Influence	Engagement Level	Key Expectations	Engagement Strategy
Executive Mayor & Mayoral Committee	High Influence / High Interest	High	Alignment with City priorities, financial sustainability, Smart City progress	Regular briefings, performance reports, and strategic alignment sessions
City Manager & Group Heads	High Influence / High Interest	High	Reliable ICT support, system integration, risk mitigation	Monthly governance meetings, joint planning workshops
Core Departments & Municipal Entities (e.g., Joburg Water, City Power, JRA)	Medium-High Influence / High Interest	High	Seamless system interoperability, infrastructure support, service delivery enablement	Dedicated liaison officers, collaborative projects, user forums
Citizens & Communities	Low Influence / High Interest	Medium-High	Accessible digital services, Wi-Fi hotspots, digital Inclusion	Public campaigns, community feedback portals, social media updates
National & Provincial Government (e.g., DCDT, Gauteng Provincial Government)	High Influence / Medium Interest	Medium	Compliance with national policies (SA Connect, POPIA), funding partnerships	Formal submissions, participation in national forums
Private Sector Partners (telecoms, tech vendors)	Medium Influence / High Interest	Medium	PPP opportunities, innovation collaborations	Tender processes, partnership agreements, innovation workshops
Staff & Unions	Low-Medium Influence / High Interest	Medium	Training, change management, workplace systems	Internal communications, training programmes, union consultations

This engagement framework ensures that ICT priorities remain aligned to political oversight, administrative leadership, and service delivery needs, while also enabling collaboration with national institutions and knowledge partners.

12.2 Communication Plan

The department's approved communication plan provides the foundation for consistent, accurate, and timely- sharing information with stakeholders, partners, and clients. The plan is distributed to all relevant parties and published on Jozinet to ensure accessibility and transparency.

Table 27: Stakeholder Communications Plan

Objective	Message	Audience	Channel	Frequency	Responsible
Promote Smart City Progress digital services	Updates new Wi-Fi hotspots e-services smart interventions	Citizens Communities	Social media City website SMS alerts community meetings	Monthly As milestones achieve	Communications Team
Ensure internal alignment adoption	ICT governance updates training opportunities system changes	Staff Departments Entities	Intranet emails workshops dashboards	Quarterly Ad hoc	Change Management Unit
Report performance risks	KPI achievements risk status budget utilisation	Executive Leadership Mayoral Committee	Formal reports presentations	Quarterly	GCTO Office
Foster partnerships	Opportunities collaboration broadband innovation	Private Sector National Bodies	Forums newsletters direct engagements	Biannual	Innovation Partnerships Team
Address feedback concerns	Responses queries incident updates	All Stakeholders	Call centre feedback portal media releases	Ongoing	Customer Service Team

Communication is further supported through the City of Johannesburg Weekly Newsletter and other approved communication channels, enabling regular updates on ICT initiatives, system changes, service impacts, and strategic developments. This multi-channel approach ensures that stakeholders remain informed, engaged, and aligned with the City's digital transformation agenda.

The communication plan ensures transparent, timely, and targeted messaging to support departmental objectives and build trust. The plan is reviewed annually and adjusted based on stakeholder feedback and emerging priorities.

13. Audit Resolution

ICT governance will be strengthened through the institutionalisation of compliance frameworks, audit readiness processes, and structured oversight mechanisms. All programmes will align with legislative requirements, internal policies, and governance standards. A submission readiness approach will be implemented to ensure completeness, alignment, and audit compliance prior to Council submission, reducing risk and improving accountability.

The Department is committed to addressing audit findings promptly to strengthen governance, controls, and service delivery. As at December 2025, key audit resolutions from prior years (AGSA and Internal Audit) include:

- a) **Cybersecurity Controls:** Implemented enhanced monitoring tools and regular vulnerability assessments; 95% of prior findings resolved.
- b) **ICT Governance Framework:** Updated policies and established quarterly compliance reviews; full resolution achieved.
- c) **Procurement and Contract Management:** Strengthened SCM processes for ICT assets; irregular expenditure findings resolved through consequence management.
- d) **Legacy System Risks:** Accelerated migration plans with containerised solutions; ongoing monitoring with 80% progress.
- e) **Data Privacy (POPIA Compliance):** Conducted awareness training and appointed Information Officer; all findings addressed.

Outstanding matters are tracked in a detailed audit action plan, with monthly progress reports to the Group Governance, Risk and Compliance Committee. Target for 2026-27: Achieve clean audit status through proactive controls and continuous improvement

ANNEXURE A: Draft Risk Register

Reference No.	Objectives	Linked KPIs	Risk Description	Risk Category	Causes/ Background to risks	Consequences	Impact	Inherent Impact Rating	Likelihood	Inherent Likelihood Rating	Inherent Risk Rating	Inherent Risk Exposure	Current controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual risk Rating	Residual Risk Exposure	Risk Owner	Intervention s/ Actions to improve management of the risk	Action Owner	Time scale
1	To develop, upgrade, and maintain the City's ICT infrastructure to support reliable, secure, and resilient service delivery.	Percentage Uptime of ICT systems	Inability of business to continue using ICT systems in case of outage	Technology Risk	1. Inadequate enforcement of ICT governance framework (service management practices)	1. Poor service delivery 2. Reputation al damage 3. Financial Loss	Critical	5	Almost Certain	5	25	Very High	1.1 Maintenance Plan (As per SLA with service providers) adhering to best practices 1.2 SLA Meetings to manage SLA's with the service providers and Third-Party Commercial meetings to discuss payments , invoices, any disputes related to the contract. 1.3 Operational Meetings with Service providers,	Partially Effective	40	60	15	High	GC TO	1.1 Consistent management of SLA with service providers to achieve higher availability. 1.2 Continuous monitoring of Operational Meetings with Service providers, SLA Meetings to manage SLA's with the service providers and Third-Party Commercial meetings to discuss payments, invoices, any disputes related to the contract. 1.3 Implementation on ServiceNow Application for better SLA management , enhanced reporting and performance . (Configuration of Service Manager	Unit Head: ITO	1. Ongoing (Monthly) 2. Ongoing (Monthly) 3. 30 June 2027 4. Ongoing (Monthly)

[illegible]

																			(ICT infrastructure upgrade and renewal programme: addresses network resilience, data centre stability, and end-user devices.)		
					3. Infrastructure theft and vandalism - Cable theft and vandalism affecting broadband fibre and ICT assets, causing network downtime.							Security patrols and partnerships with JMPD for surveillance, and use of smart CCTV systems.	Nil	0					3.1 Increased security patrols, partnerships with JMPD for surveillance, and use of smart CCTV systems.		1. June 2027
2	To provide robust, reliable, efficient, and innovative strategic ICT services to the City of Johannesburg, enabling smart, inclusive, and responsive service delivery.	% ICT operations integrated across the city	Inability to recover from business disruption	Technology Risk	1. Inappropriately assigned user profiles and access rights (logical security framework) and lack of data governance.	Financial Loss Loss of data reputation l damage Poor service delivery	Critical	5	Almost Certain	5	25	Very High	1.1. IT service management process for user access in place 1.2 SAP Authorisation Processes in place 1..3 Audit logs configured on the systems 1..4 Monitoring of user/admin activity using SIEM Tool, ATA and Active Directory 1..5 User acceptance of ICT security policies	Less Effective	60	60	15	High	GC TO 1.1 On-going Reviews and monitoring of information security through Active Directory, Control Compliance Suite Vulnerability Manager Reports & Advanced Threat Analytics (ATA), SIEM Tool - Security Information & Event Management .. System centre services Manager 1.2 GCSS still busy with the City Institutional review and then GICT Capacitate will resume and enforce	Group Head: ITO Group Head: ADSS Group Head: ICT GRSC	1.Ongoing 2. 30 June 2027 3. 30 June 2027

[illegible]

[illegible]

[illegible]

[illegible]

4	To modernise legacy ICT systems through targeted migration and upgrades to enhance efficiency and reduce vulnerabilities.	Number of Smart City Application Developed	Inability to recover from business disruption	Technology Risk	1. Legacy systems not compatible with new platforms and cause a security risk (software and hardware)															GC TO	1.1 Acceleration of SAP Project Rollout 1.2 Upgrade identified legacy systems as per Application Upgrade Plan (outdated/end-of-life Systems) (Migration of critical users from exchange to office 365 and upgrade of exchange and AD). 1.3 Upgrade of VENUS and e- VENUS to latest version. 1.4 Develop and implement a system retirement plan for legacy systems (infrastructure, application and platform) (SAP modernisation programme: addresses system stability, integration, and audit risks in the City's core financial platform.) (mSCOA digitalisation programme: enforces digital compliance	Group Head: ITO Group Head: ADSS Group Head: Service Management Group Head: Projects	6.1a 30 June 2027 6.1b 30 June 2027 6.2 30 June 2027 6.3 30 June 2027

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																		the City's core financial platform.) (mSCOA digitalisation programme: enforces digital compliance and consistent financial reporting across systems.) (Billing system programme: improves revenue assurance, billing accuracy, and customer confidence.)		
	% institutionalized PPM Governance	Inability to deliver programmes/projects on time, on budget, and meeting requirements and quality standards and realizing the benefits	3. Insufficient capacity and resources to manage/deliver programmes/projects on time, within budget, and to the required quality standards								3.1 Portfolio Programme Project Management (PPPM) Methodology is in place.							3.1 Capacitate PPPM function in line with approved structure GCSS still busy with the City Institutional review and then capacitate PPPM.		1. 30 June 2027

5	To facilitate effective change management for the adoption and optimal usage of ICT services both internally (among City staff) and externally (for citizens and stakeholders).	% professionalization of the GICT workforce environment % GICT customer satisfaction index based on the ITSM tool	Insufficient investment in change management (awareness, training, incentive and penalties to increase adoption)	Economic Risk	1. Insufficient capacity and resource to promote the adoption and use of ICT services	1. Poor service delivery 2. loss of revenue and cost saving 3. Inability of ICT to meet business requirements	Major	4	Likely	4	16	High	1.1. Departmental structure has been reviewed and approved. 1.2. Recruitment of key positions is underway 1.3. Department has adopted the In-source & Outsource Model, Personnel Staff are complemented with Outsourcing Contracts Resources.	Less Effective	60	60	10	Medium	GC TO	1.1 Align the structure to the outsource operating model that is in place. 1.2 Filling of vacant positions based on the resignations and critical approved positions. 1.3 Training and development for the staff (Capacity building and recruitment programme: addresses skills gaps, succession risk, and delivery sustainability.)	Group Head: Service Management	1. 30 June 2027
					2. Inadequate investment by in change management programmes that promote technology use.								2.1 Change management plan activities as per project been implemented.	Less Effective	60					2.1 Implementation change management activities that will promote the technology usage	Group Head: ITO	2. 30 June 2027
6	To drive the implementation of the Smart City Enablement Agenda, including expanding digital infrastructure and achieving	% Enablement of Smart City Digital and Technology Projects 100% ICT Monetization Strategy Developed and approved	Inadequate focus and investment in smart city orientated programmes	Socio Economic	1. Lack of Smart City Policies	1. Perpetual digital divide 2. Poor system integration 3. Inability to leverage value proposition of smart city	Major	4	Likely	4	16	High	1.1 Cloud Policy 1.2 WiFi Roll Out - List of sites	Partially Effective	40	40	6	Medium	GC TO	1.1 Revise and Implement Wi-Fi roll out plan.	Group Head: ITO	1. 30 June 2027
					2. Lack of smart city governance structures								2. Security Operations Centre (SOC)	Partially Effective	40					2.1 Implementation of the smart city governance framework and innovation framework.		1. 30 June 2027

	targets such as 30 active smart city focus areas and progressing towards 100% digitisation of government services.				3. Ineffective integrated planning for smart city solutions							3. Microsoft Office 365	Nil	0				3.1 Analyzing the business plans to find alignment with smart city deliverables.		1. 30 June 2027
					4. Non smart city programmes disguised as smart city programmes							4. Cloud Services - Hybrid (Infrastructure as a service, Software as a service and Platform as a service)	Partially Effective	40				4.1 Implement Cloud Services (Infrastructure as a service, Software as a service and Platform as a service) (Microsoft city-wide software licences programme: standardises productivity platforms and improves security posture.)		1. 30 June 2027

7	To develop and implement a robust ICT governance framework across the City, ensuring compliance, risk management, and alignment with national and international standards.	% Enforcement on ICT Governance for application development and support for identified priority systems governed following defined systems development lifecycle related governance instruments (Policies, Standards, SOPs, Methodologies, Project Implementation Management, Change Management, Cybersecurity Management, DR Management or ICT Continuity Management, Risk Management)	Non-Conformance to legislation, policies, standards and processes (resulting inefficient and silo ICT systems)	Regulatory requirement risk	1. Inadequate ICT governance policy and framework (universe)	1. Reputation al Damage 2. Litigation 3. Maladministration		5		5	25	Very High	1. ICT Governance Policy framework and charter (ICT Governance Structures. 2. ICT Policies standards and Procedures	Partially Effective	40	10	Medium	1.1 Review the ICT Governance Policy Framework and Charter (Universe) 1.2 Review of ICT Policies, Standards and Processes (Governance and operating model programme: embeds decision rights, portfolio governance, and performance discipline.)	Group Head: ICT Governance	1.Ongoing
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8	To advance and maintain a comprehensive City-Wide Enterprise Architecture (EA) that enables seamless integration and interoperability of systems.	EA Maturity & Business Value Index	Inconsistency in common architecture consisting of business process, information, data, application and technology architecture layers for effectively and efficiently realising the achievement of ICT strategies City-Wide.		1. Inadequate Common Enterprise Architecture (EA) framework, methodology and Charter.													1.1 Finalise and approve EA Charter; establish Architecture Review Board 1.2 Embed EA review into project lifecycle governance (Enterprise architecture programme: ensures coherence, standards, and portfolio discipline across all ICT initiatives.)		1. 30 June 2027
					2. Lack of Integrated architecture repository used to enable or re-used for City-Wide Enterprise Architecture (EA).													2.1 Implement integrated EA repository (Mega Hopex / LeanIX)		1. 30 June 2027
					3. Inadequate capacity (Enterprise Architecture)													3.1 Reskill and capacitate EA function in line with approved structure GCSS still busy with the City Institutional review and then capacitate Enterprise Architecture.		1. 30 June 2027