

TECHNOLOGY MANAGEMENT SERVICES

Presentation to the Portfolio Committee



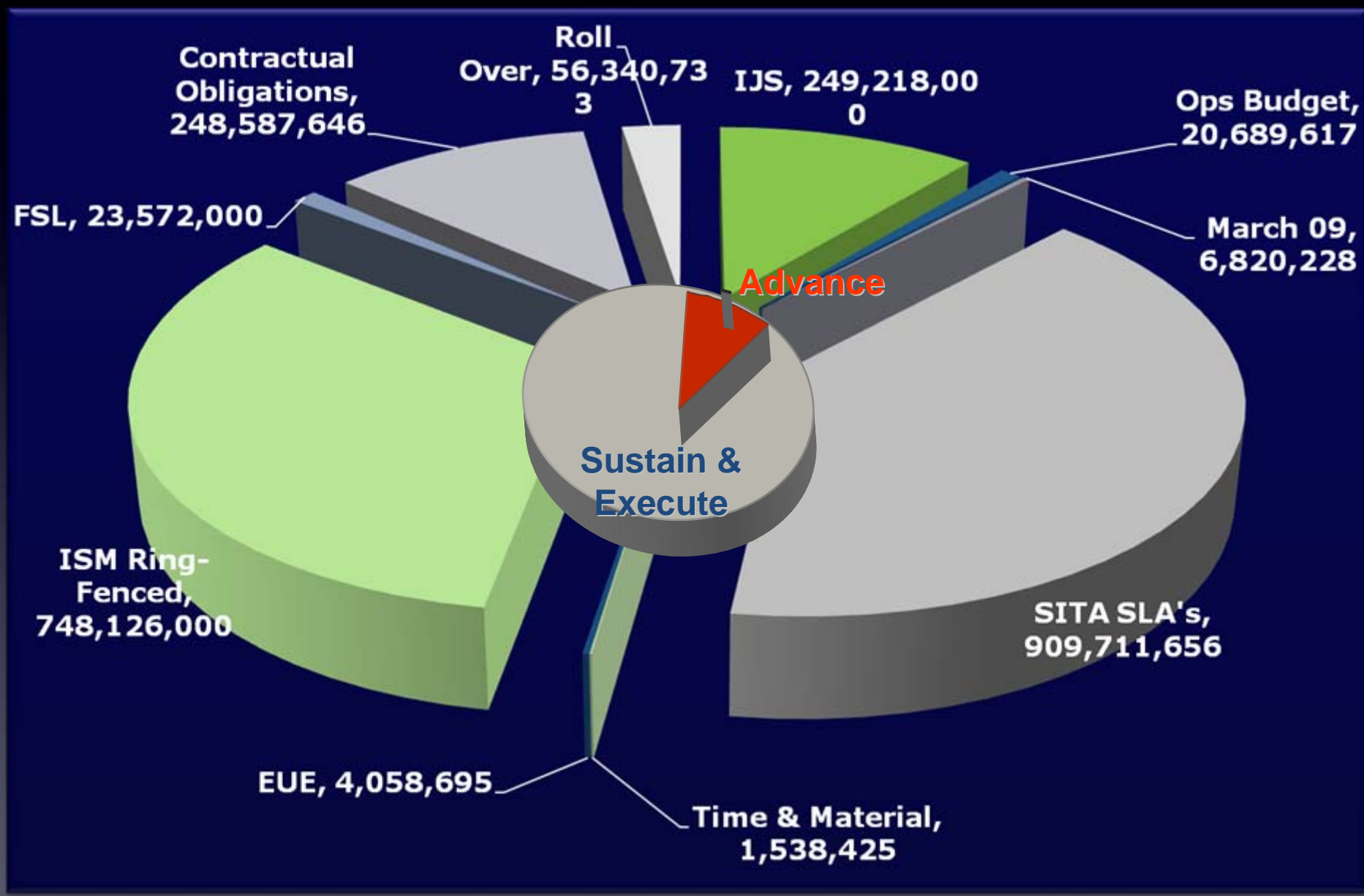
October 2010

CONTENT

- 1. 2009/2010 EXPENDITURE OVERVIEW**
- 2. GAPS AND CHALLENGES IN THE ENVIRONMENT**
- 3. FUTURE STATE PLAN**
- 4. WHAT IS BEING DONE**
- 5. END STATE**

TMS 2009/2010 BUDGET APPROPRIATION

R2,268,663,000

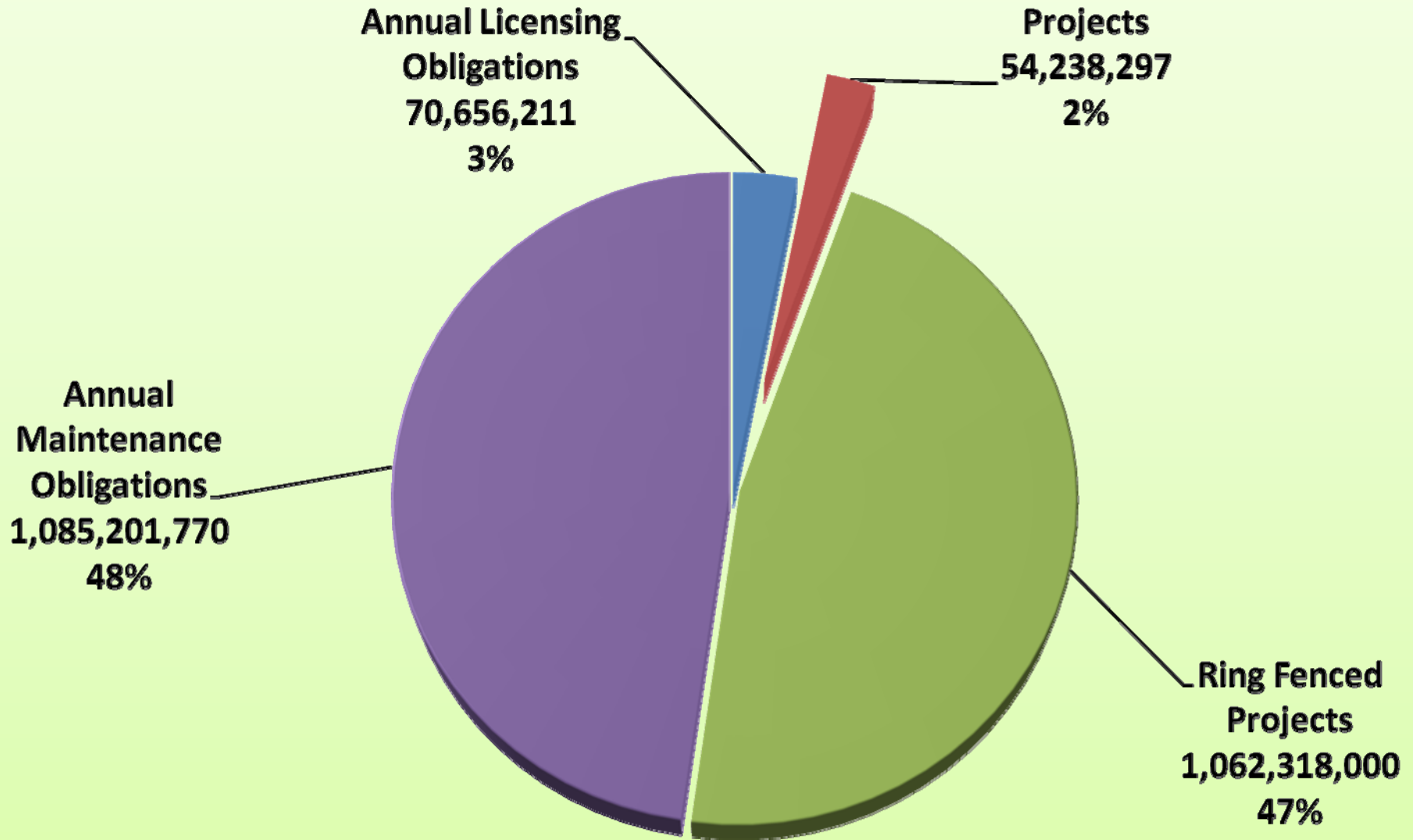


Division Technology Management Services Expenditure 2009 / 2010

	EXPENDITURE CATEGORY	CONTEXT
A	Annual Maintenance Obligations	Services Continuation
B	Annual Licensing Fees	Services Continuation
C	Ring-Fenced Projects	Multi-year
D	Projects	Mostly Multi-year

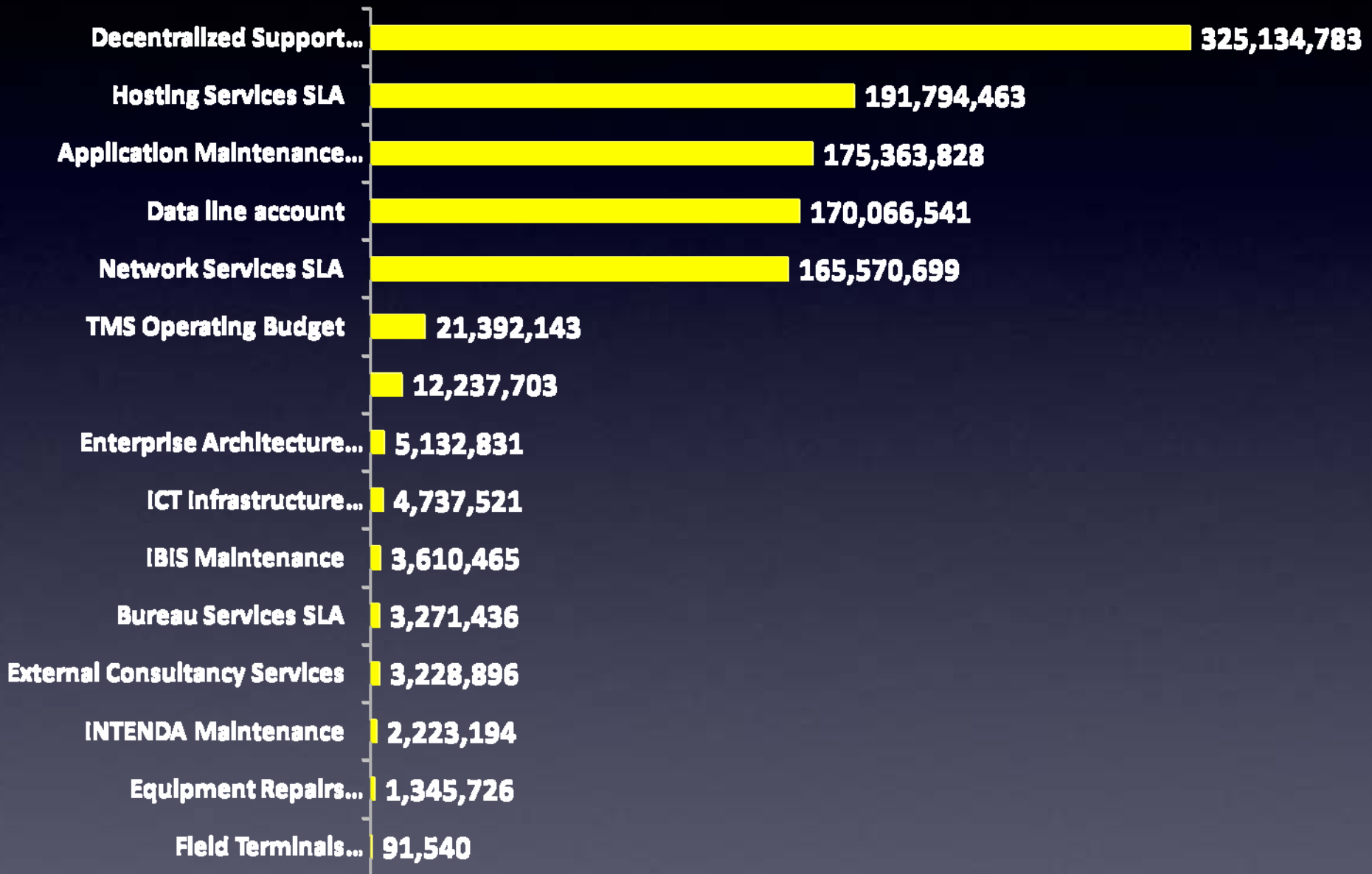
2009/2010 Total Expenditure

Allocation = R 2,267,070,595 : Expenditure = R 2,274,022,613



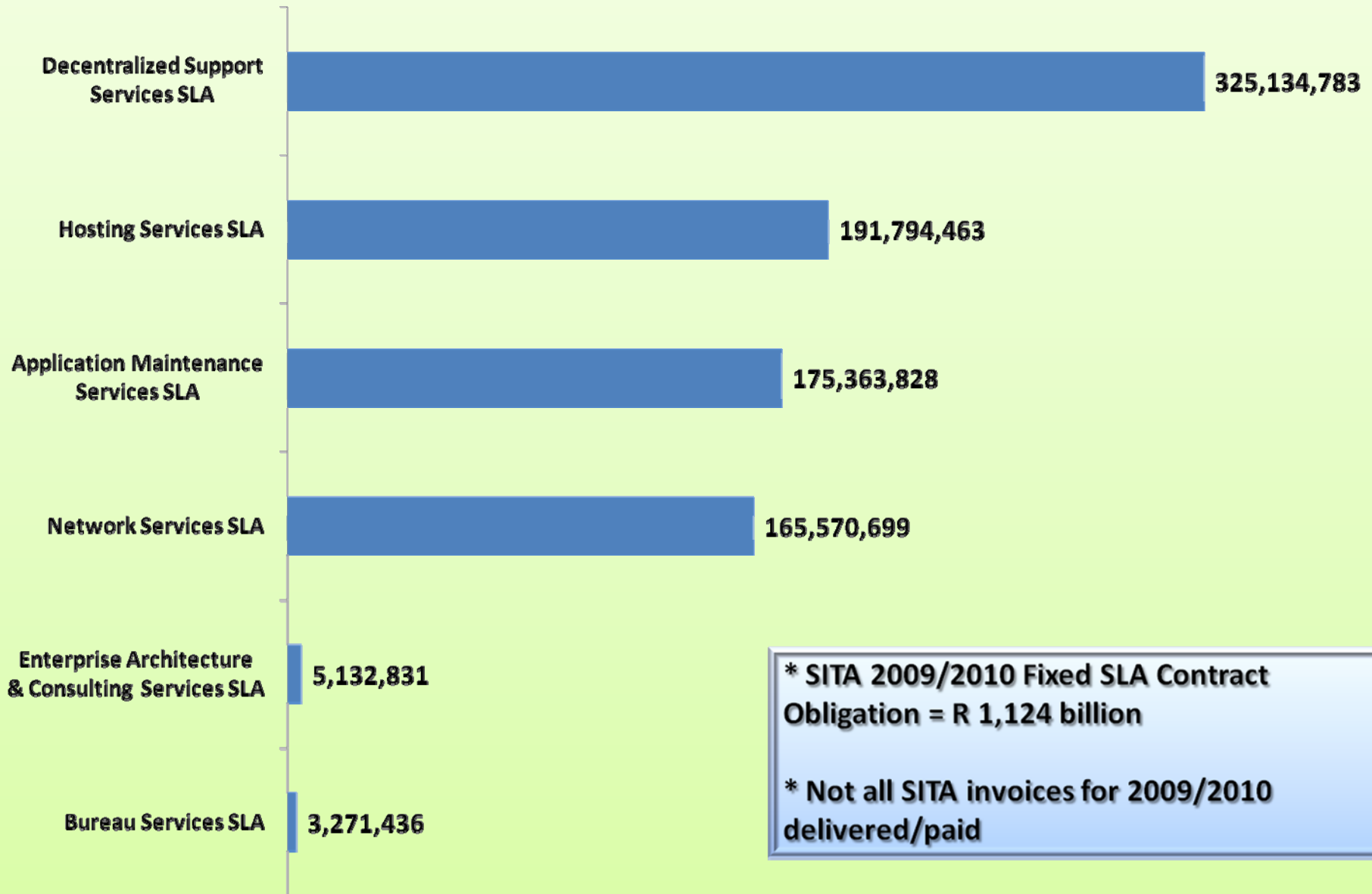
Annual Maintenance Obligations – Service Continuation

Expenditure = R 1,085,201,770



Annual Maintenance Obligations – SITA Fixed Services

Expenditure = R 866,268,056

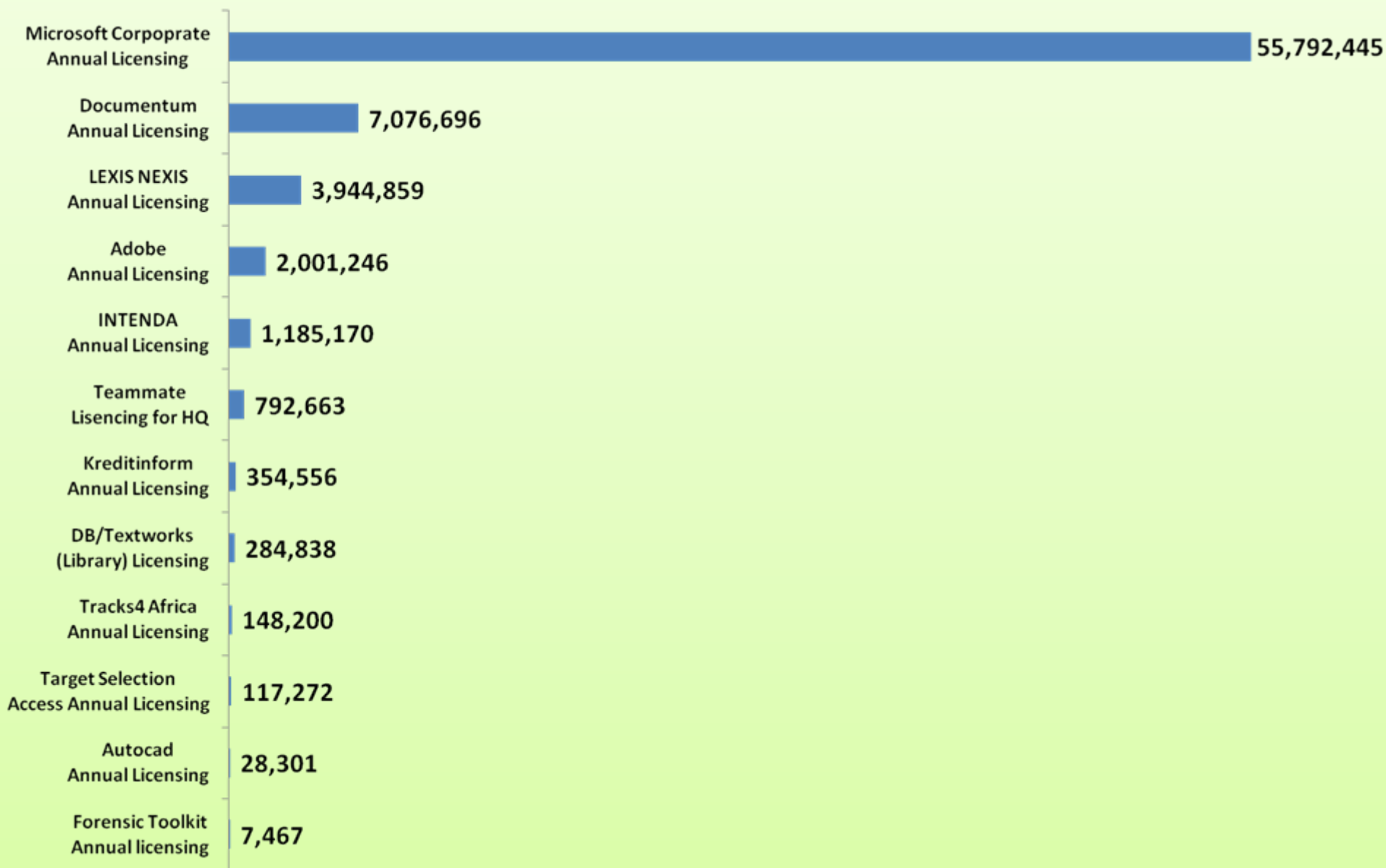


SITA Fixed Maintenance incrementally depleting the ISM Baseline Allocation



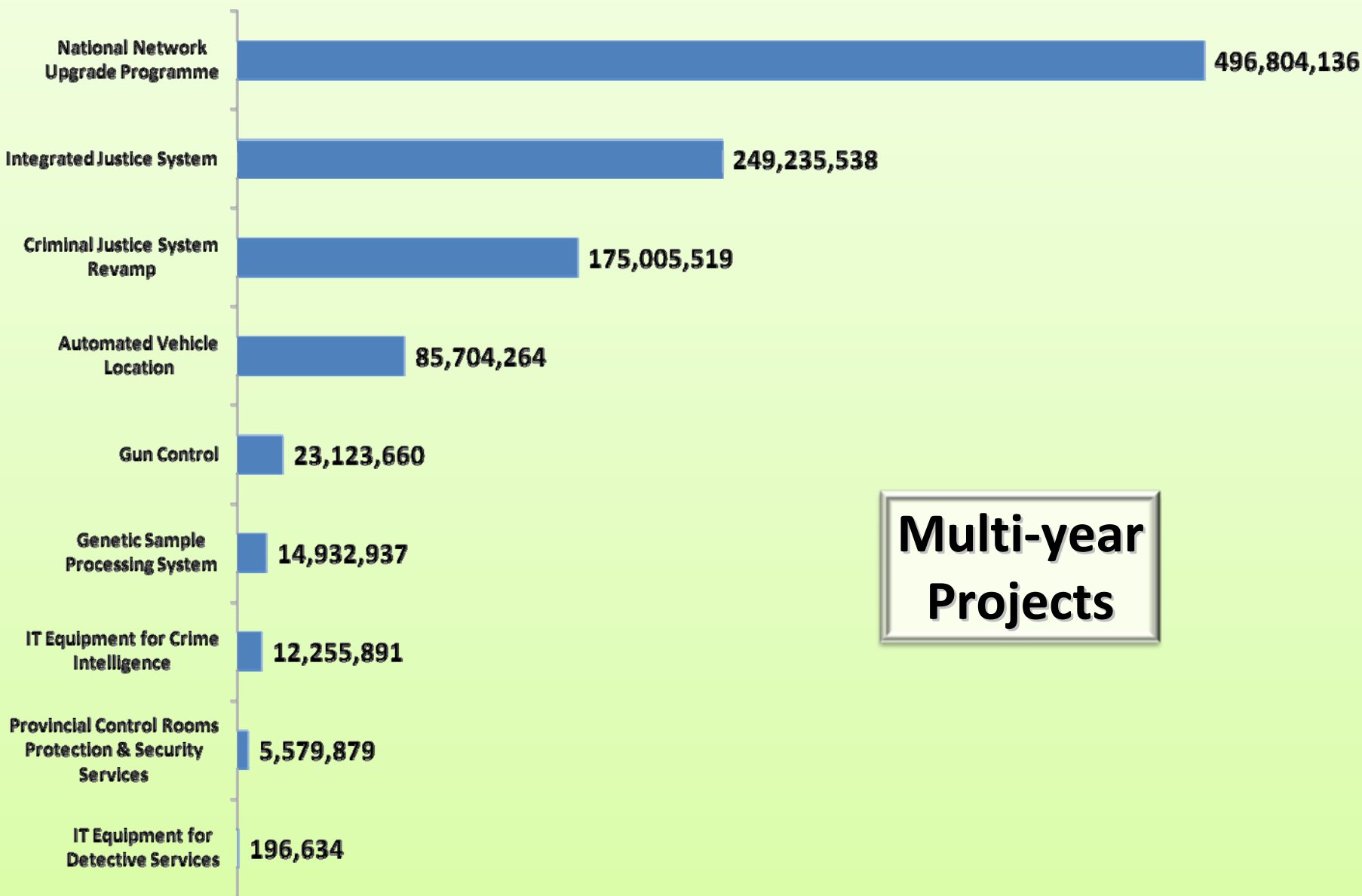
Annual Licensing Obligations – Service Continuation

Expenditure = R 70,656,211



Ring Fenced Projects

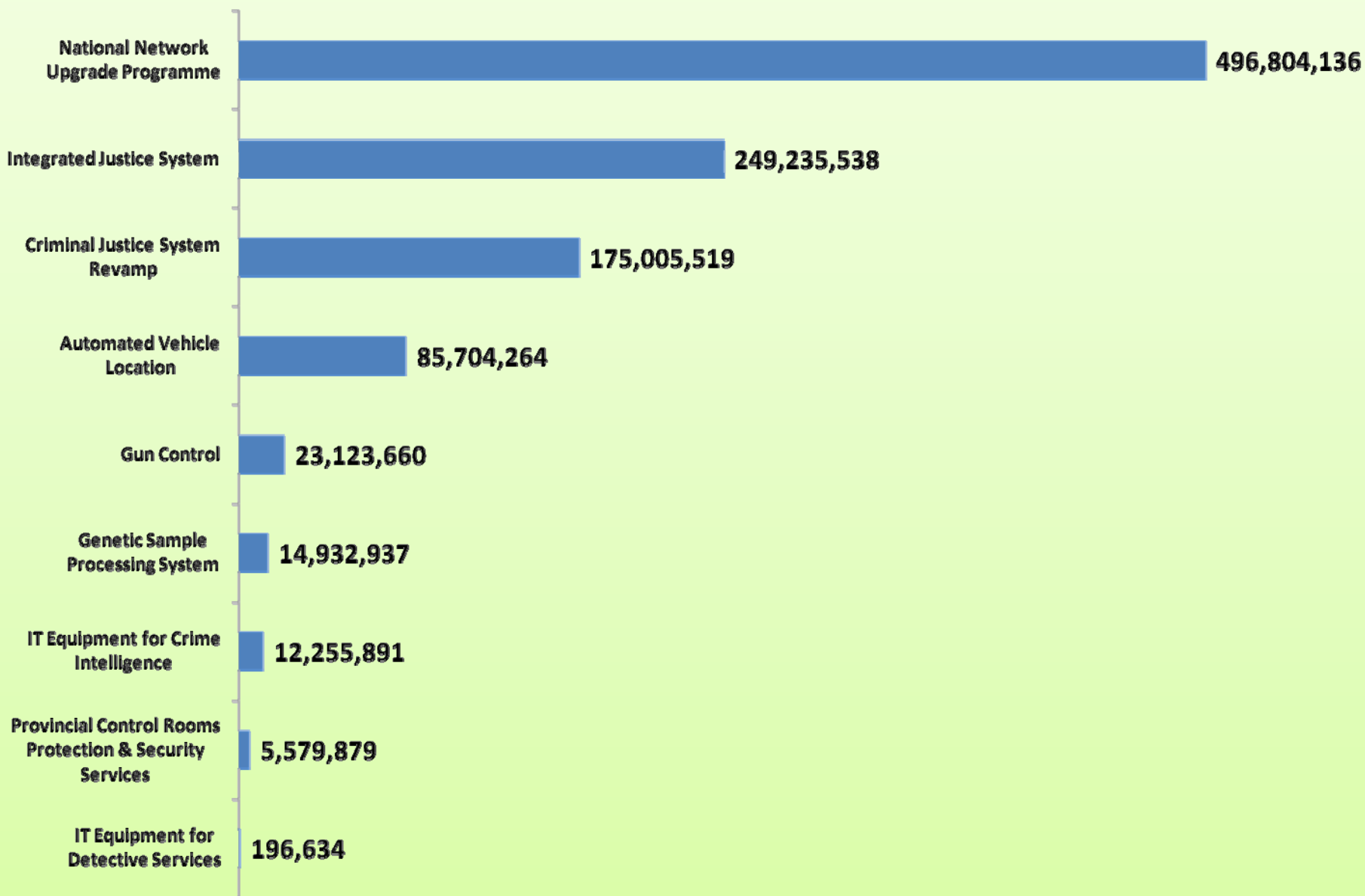
Expenditure = R 1,062,318,000



**Multi-year
Projects**

Ring Fenced Projects

Expenditure = R 1,062,318,000



Ring Fenced Project – National Network Upgrade Programme

Expenditure = R 496,804,136

	Monetary Value	Number of SITES
HOSTING	R 99,962,564.00	Numerus
HEAD OFFICE	R 256,402,242.00	31
MPUMALANGA	R 11,148,205.00	33
NORTH WEST	R 16,831,659.00	21
GAUTENG	R 26,840,539.00	24
KWAZULU NATAL	R 7,246,643.00	41
EASTERN CAPE	R 20,738,090.00	34
WESTERN CAPE	R 18,805,135.00	39
NORTHERN CAPE	R 12,772,248.00	21
FREE STATE	R 10,904,588.00	16
LIMPOPO	R 15,152,245.00	25

National Network Upgrade Programme – ADDITIONAL SITES

R 162,578,278 – HQ Expenditure

	Monetary Value	Number of SITES
EASTERN CAPE	R 11,777,911.61	16
FREE STATE	R 6,563,728.81	7
GAUTENG	R 55,135,268.32	33
HEAD OFFICE	R 48,504,422.58	3
KWAZULU NATAL	R 10,005,722.66	26
LIMPOPO	R 1,843,523.66	1
MAPUMALANGA	R 7,022,177.45	7
NORTH WEST	R 957,400.22	1
NORTHERN CAPE	R 4,453,554.56	7
WESTERN CAPE	R 1,524,031.70	3
10% VALUTA ESCALATION	R 14,778,774.57	