



STRATEGIC PLANNING LEGKOTLA FOR 2025/2026

PRESENTATION

GOVERNANCE, ADMINISTRATION, COMMUNICATION & ICT



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MANDATE AND FUNCTIONS OF THE DEPARTMENT

Section	Function
<ul style="list-style-type: none"> Human Resources Management & Development 	<ul style="list-style-type: none"> Manage human capital and capacity development through training and development Organisational Design and change management Individual and Organizational performance management development system Creating a Safe and Healthy working environment and render employee Assistance Program & Occupational Health & Safety Services
<ul style="list-style-type: none"> Legal and Labour Relations Services 	<ul style="list-style-type: none"> Render legal services and labour relations Manage employer and employee relations Promote and Advance fair Labour Relations
<ul style="list-style-type: none"> Council Administrative Support and Communication 	<ul style="list-style-type: none"> Develop governance structures to ensure effective public consultations and organizational discipline Provide institutional & committee secretariat support services Manage corporate identity and render internal & external communication and public relation services General office administration & facilities management; records & document management
<ul style="list-style-type: none"> Information Communication Technology 	<ul style="list-style-type: none"> Management of telecommunication network as well as servers Maintenance of computer hardware, laptops, tablets (Ipads) interactive white boards (Smart Boards) projectors, photocopies ,printers and telephones.
<ul style="list-style-type: none"> Public Participation 	<ul style="list-style-type: none"> Stakeholders Engagements (Council Committees, Public Participation Surveys, Consultative Meetings)



LEGISLATIVE FRAMEWORK

- **Labour Relations Act 66 of 1995**
- **Basic Conditions of Employment Act 75 of 1997**
- **Occupation Health & Safety Act 85 of 1993**
- **Skills Development Act 97 of 1998**
- **Municipal Systems Act 32 of 2000 as amended**
- **Municipal Structures Act 117 of 1998 as amended**
- **Municipal Finance Management Act 56 of 2003**
- **Municipal Staff Regulations 2024**
- **Access to Information Act 2 of 2000**
- **Protection of Personal Information Act 4 of 2013**
- **Employment Equity Act 55 of 1998**
- **ICT Governance Framework**



REPORT ON THE IMPLEMENTATION OF THE PREVIOUS LEKGOTLA RESOLUTIONS

Issue	Resolution	Progress
1. Review of HR policies	- That all HR policies be reviewed and aligned with the Municipal Staff Regulations for implementation in the 2024/2025 financial year	HR policies were reviewed and aligned with staff regulations and approved by Council in its meeting held on the 27 June 2024, review for 2025/2026 is due in May 2025
2. Cascading of PMS to lower occupational levels to comply with Municipal Staff Regulations	- That the performance agreements be signed by all employees to enhance effective performance and accountability	PMS was, through a consultation process cascaded to all occupational levels which eventually led to the signing of performance agreements to comply with Municipal Staff Regulations withemployees not having signed advancing amongst other reasons lack of tools of trade to enable them to perform the set targets and payment of performance Bonuses
3. Poorly maintained municipal buildings	- That the proposal to establish a building maintenance unit be approved to promote a safe and healthy working environment.	The building maintenance unit was not established due to budgetary constraints which led to the budget
4. Revenue Enhancement Strategies	- That the proposed revenue streams and tariffs be considered for inclusion in the 2024/2025 budget.	



REPORT ON THE IMPLEMENTATION OF THE PREVIOUS LEKGOTLA RESOLUTIONS

Issue	Resolution	Progress
5. Loss of Information/data	<ul style="list-style-type: none"> - That the installation of disaster recovery server be considered for business continuity. - That the installation of the internal backup server be considered. 	<ul style="list-style-type: none"> - It is partially implemented with the assistance of NDM. All critical systems are being replicated to the disaster recovery site. Provision should be made in the 2025/26fy for the installation of the recovery server. - The installation of the internal backup server is not yet done due to the non-availability of funds
6. Unreliable Network	<ul style="list-style-type: none"> - That the ICT Services should ensure that there's network in all units 	<ul style="list-style-type: none"> - An upgrade of the network infrastructure for Emngwenya, Entokozweni and Dullstroom is currently at 80 % progress.
7. Nonfunctional municipal website	<ul style="list-style-type: none"> - That the website of the municipality is currently at a design stage and this process must be concluded by 30 April 2024 	<ul style="list-style-type: none"> - The Municipal Website is functional and departments through the communications office are submitting documents for uploading on website.
8. Capital Projects for 2024/2025 Financial year	<ul style="list-style-type: none"> - That the proposed programmes and projects for 2024/2025 financial year be considered and approved. 	<ul style="list-style-type: none"> - Planned projects were procured/implemented inline the approved budget namely, <ul style="list-style-type: none"> - Procurement of gas heaters - Procurement of maintenance tools - Renovation of municipal offices in all towns



REPORT ON THE IMPLEMENTATION OF THE PREVIOUS LEKGOTLA RESOLUTIONS

Issue	Resolution	Progress
9. Training & Development	- That the Workplace Skills Plan be developed in line with the skills gaps that would be identified in the skills audit outcome report from Cogta	- The Workplace Skills Plan was developed and submitted to LGSETA and is currently being implemented even though at a slow pace due to budgetary constraints.
10. issuing of municipal offices	- Any notices issued by the municipality should be done through the communications unit provided that such has been approved by the Head of Department.	- The Communication unit is currently responsible for issuing all municipal notices through the Head of Department.
11. Delays in the job evaluation process	<ul style="list-style-type: none"> - The Nkangala Job Evaluations Committee together with the PAC should finalize the job evaluation and moderation processes. - Labour must submit the discrepancies identified in the job descriptions through the job consultation processes. 	Job Evaluation and moderation is completed, however there has been new developments in terms of implementation of outcomes as well as the period of implementation, a meeting is scheduled on the 26-28 February to pave a wayforward
12. Delays in signing of performance score cards by employees.	- The signing of performance scorecard by employees should be finalised in April 2024. Failure to sign those score cards by the due date, the affected employees should advance their reasons not to sign.	Out of the 366 employees, 289 have signed their performance agreements, with a number of employees reluctant to sign stating amongst other reasons, lack of tools of trade and payment of bonus,
13. Organizational Structure and alignment of responsible official	<ul style="list-style-type: none"> - Renaming of positions should be undertaken in line with the SALGA catalogue and Municipal Staff Regulations - The department should conduct exit interviews when an official has resigned. 	<p>The titles are inline with the Municipal Staff Regulations and catalogue</p> <p>The department has developed the exit interview questionnaire template and exit interview are conducted when an employee exits the system</p>



SWOT ANALYSIS

Strengths (internal environment)	Weaknesses (internal environment)
<ul style="list-style-type: none"> ➤ Qualified senior management staff ➤ Functional governance structures ➤ Strong intergovernmental relationships ➤ Good relations with organised labour ➤ New laptops and IPADs for councillors 	<ul style="list-style-type: none"> ➤ Poorly maintained office buildings ➤ Low staff morale ➤ Inadequate Budget to Implement Training Interventions ➤ Unit Offices network not functioning optimally ➤ Lack of DR server & business continuity ➤ Lack of Internal backup system ➤ Poor network connectivity ➤ High staff turnover rate
Opportunities (external environment)	Threats (external environment)
<ul style="list-style-type: none"> ➤ Capacity programs from organs of state and private sector. ➤ Alternative service delivery mechanisms from non-profit organisations and other municipal stakeholders. ➤ Financial and technical resources from other organs of state and private sector. ➤ Training on new and updated IT systems ➤ The reengineering of the organizational Structure ➤ Reviewal the Staff Retention Policy 	<ul style="list-style-type: none"> ➤ Litigation for non-payment of service providers. ➤ High local unemployment rate ➤ Lack of business continuity due to Eskom loadshedding ➤ Hacking of systems ➤ Loss of information due to stolen laptops (No internal backup system)



DEPARTMENTAL ANALYSIS

(key challenges & turn around strategy)

Key Challenge	Turnaround Strategy
Loss of data or misplacement of records	ICT should develop a shared folder where departments will be able to drop and store records for safe keeping purposes and ensure that the folder is accessed by authorized personnel.
Delays in the finalization of the job evaluation process	All jobs were moderated by PAC and due to new developments that have been brought in terms of implementation, a meeting is scheduled to sit on the 26-27 February to amongst others determine the wayforward and the period of implementation of the outcomes
Delays in signing of performance score cards by employees	Out of the 366 employees, 289 have signed their performance agreements, with a number of employees reluctant to sign stating amongst other reasons, lack of tools of trade and payment of bonus, consultation processes are ongoing to ensure that all employees sign scorecards by 31 May 2025
Litigation for non-payment of service providers.	The municipality strives to ensure that service providers are paid subject to the availability of funds
Illegal occupation of rental facilities by residents.	The municipality has appointed a service provider to deal with municipal flats which was the subject of the key challenge.
Poor network connectivity in all offsite offices	A new credible network system should be sourced
Unavailability of WI-FI	An advert was issued, installation of wifi is part of the scope of work Procure and Supply VoIP(Voice over Internet Protocol)



ADDITIONAL REVENUE STREAMS

NO	SERVICE IDENTIFIED	ACTIONS PLAN	REVENUE PROJECTIONS
1	Debt collection and attachment of properties for non-payment of services	Revenue section should on a quarterly basis submit a list of long outstanding debts for debt collection and attachment of properties by legal services. A quarterly progress report should serve before Council.	R1 000 000 (12 months period)
2	Lease of municipal immovable properties	Review and update lease register and fees and submit to revenue section for billing purposes. A quarterly progress report should serve before Council.	R500 000 pa
3	Tariff on photocopy service	Consult through budget consultation meetings	R2 per copy
4	Advertisement of Businesses etc guest houses, lodges	Consult with business for advertising their business with the municipality	R100 000



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2025/2026
		OUTCOME	IMPACT			
MTSF PRIORITY : STRATEGIC OBJECTIVE: KEY PERFORMANCE AREA: Public Participation and Good Governance						
Performance Management	Reviewal of the Performance Management Policy			Opex	2024/25 Performance Management Framework reviewed	One (1) Performance Management Framework reviewed by 30 June 2025
	SDBIP approved by Executive Mayor within 28 days after approval of the Budget			Opex	2024/25 SDBIP was approved	1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget
	% of Performance Agreements signed by all employees			Opex	Performance Agreements for 2024/25 were signed	100% Performance Agreements signed with all employees by 30 August 2025



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2025/2026
		OUTCOME	IMPACT			
MTSF PRIORITY : STRATEGIC OBJECTIVE: KEY PERFORMANCE AREA: Public Participation and Good Governance						
Performance Management	Number of performance reports submitted to Council not later than 30 days after the end of the quarter			Opex	4 x performance reports submitted	4 x Performance reports submitted to Council not later than 30 days after the end of each quarter
	Number of performance reports submitted to MPAC not later than 30 days after the end of the quarter			Opex	4 x performance reports submitted	4 x Performance reports submitted to MPAC not later than 30 days after the end of each quarter
	Number of Mid-Year Performance assessments conducted			Opex	Mid-Year performance assessments conducted	1 x Mid-Year Performance assessment conducted by 31 January 2026



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2025/2026
		OUTCOME	IMPACT			
MTSF PRIORITY : STRATEGIC OBJECTIVE: KEY PERFORMANCE AREA: Public Participation and Good Governance						
Performance Management	Number of Mid-Year Performance assessments held with Managers			Opex	2 x Performance assessments conducted for Managers	2 x Performance assessments conducted for Managers by 30 June 2026
	Submission of Annual Reports inputs not later than 15 August			Opex	Annual Report Performance inputs submitted	Submission of Annual Report inputs no later than 15 August 2025
	Number of Oversight Reports approved			Opex	Oversight Report was approved by Council	1 x Oversight Report approved by Council by 31 March 2025



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2025/2026
		OUTCOME	IMPACT			
MTSF PRIORITY : STRATEGIC OBJECTIVE: KEY PERFORMANCE AREA: Institutional Transformation and Organizational Development						
Human Resources Management	Number of WSP compiled and report submitted to SETA			Opex	WSP report compiled and submitted to LGSETA	1 x WSP report compiled and submitted to LGSETA by 30 April 2025
	Number of training programmes conducted			Opex and LGSETA	Training programmes conducted	6 x training programmes conducted by 30 June 2026
	Number of Training Committee meetings held			Opex	4 x training committee meetings held	4 x training committee meetings held by 30 June 2026



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2025/2026
		OUTCOME	IMPACT			
MTSF PRIORITY : STRATEGIC OBJECTIVE: KEY PERFORMANCE AREA: Institutional Transformation and Organizational Development						
Human Resources Management	Number of Employment Equity Plans submitted			Opex	Submission of 1 Employment Equity Plans to the Department of Labour	1 x Employment Equity Plan submitted to the Department of Labour by January 2025
	Number of Safety meetings held			Opex	4 x Safety meetings held	4 x Safety meetings held by 30 June 2026
	Number of medical check-ups conducted			Opex	1 x Medical check-up conducted	1 x Medical check-up conducted by 31 December 2025



DEPNARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2025/2026
		OUTCOME	IMPACT			
MTSF PRIORITY : STRATEGIC OBJECTIVE: KEY PERFORMANCE AREA: Institutional Transformation and Organizational Development						
Human Resources Management	Number of OHS inspections conducted			Opex	12 x OHS inspections conducted	12 x OHS inspections conducted by 30 June 2026
	Number of inductions and re-inductions conducted			Opex	Inductions and re-inductions conducted	4 x Inductions and re-inductions conducted by 30 June 2026
	Number of Human Resource policies and Manual developed and reviewed			Opex	14 x Policies Reviewed	1 x HR Policy and Manual developed and reviewed by 30 June 2026



DEPNARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2025/2026
		OUTCOME	IMPACT			
MTSF PRIORITY : STRATEGIC OBJECTIVE: KEY PERFORMANCE AREA: Public Participation and Good Governance						
Information Communication Technology	Number of reviews of the ICT Steering Committee Terms of Reference			Opex	1 x Review of the ICT Steering Committee Terms of Reference	1 x Review of the ICT Steering Committee Terms of Reference by 30 June 2026
	Number of reviews of the Disaster Recovery Plan			Opex	1 x Review of the Disaster Recovery Plan	1 x Review of the Disaster Recovery Plan by 30 June 2026
	Number of reviews of the ICT Backup and Retention Strategy			Opex	1 x review of the ICT Backup and Retention Strategy	1 x review of the ICT Backup and Retention Strategy by 30 June 2026



DEPNARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2025/2026
		OUTCOME	IMPACT			
MTSF PRIORITY : STRATEGIC OBJECTIVE: KEY PERFORMANCE AREA: Public Participation and Good Governance						
Information Communication Technology	Number of reviews of the ICT Steering Committee Charter			Opex	1 x review of the ICT Steering Committee	1 x review of the ICT Steering Committee Charter by 30 June 2026
	Number of ICT documents reviewed and /or developed			Opex	13 x ICT documents reviewed and /or developed	13 x ICT documents reviewed and /or developed by 30 June 2026
	Number of ICT Steering Committee meetings held			Opex	4 x ICT Steering Committee meetings	4 x ICT Steering Committee meetings held by 30 June 2026



AUDIT MATTERS AFFECTING THE DEPARTMENT

No Audit Matters



PROJECTS & PROGRAMMES

KPA CORPORATE SERVICES

Project	Project Name	Strategic Objective	Proposed Project/Program	Target	Costing (Budget Allocation)			Source of Funding
					2023/2024	2024/2025	2025/2026	
1	Employee Performance Rewards	To ensure adherence with legislation and implementation of systems that will result in service excellence	Payment of employee performance bonuses	All Wards	None	1,5% of the budget	1,5% of the budget	ELM
2	Promotion of safe and healthy working environment		Employee Wellness Programme & Medical Check Ups	All Wards	None	R300 000	R150 000	ELM
3	Automated Leave Management System		Procurement of Leave Module	Ward 8	None	R1 000 000	R1 000 000	ELM
4	Training & Development		Capacity building of employees	All Wards	None	R1 000 000	R1 000 000	ELM
5	Performance Management		Maintenance of EPMS	All Wards	None	R1,7 000 000	R2 000 000	ELM



PROJECTS & PROGRAMMES

Project	Project Name	Strategic Objective	Proposed Project/Program	Target	Costing (Budget Allocation)			Source of Funding
					2023/2024	2024/2025	2025/2026	
6	Communication with communities	To ensure adherence with legislation and implementation of systems that will result in service excellence	Procurement of newsletters and radio slots	All Wards	None		R200 000	ELM
7	Recording of municipal events		Procurement of digital camera and printers	All Wards	None		R350 000	ELM
8	Marketing of municipality		Procurement of branding material	All Wards	None		R100 000	ELM
9	Identification of municipal offices		Procurement of SA flags and signage	All Wards	None		R100 000	ELM
10	Employee Safety		Procurement of PPE & PPC	All Wards	None		R2, 000 000	ELM
11	Litigations & Legal Fees		Defend court cases and payment of attorneys	All Wards	None		R5 000 000	ELM



PROJECTS & PROGRAMMES

Project	Project Name	Strategic Objective	Proposed Project/Program	Target	Costing (Budget Allocation)			Source of Funding
					2023/2024	2024/2025	2025/2026	
12	Upgrading of ICT Infrastructure		Installation of a reliable network system in unit offices	All wards	None		R 2 million	ELM
13	Creation of adequate ICT capacity		Purchase of ICT Equipment (Tablets/Laptops/3G Modem)	All wards	None		R 1 million	ELM
14	Creation of a Wireless Network		Procurement of a wireless network system (WI-FI)	All wards	None		R500 000	ELM
15	Procurement of Telephone System		Procure and Supply VoIP(Voice over Internet Protocol)	All wards			R 1million	ELM



VACANCIES PER TOTAL ORGANIZATIONAL STRUCTURE

Department	Total Number of Positions	Total Number of Positions Filled	Name of Positions	Vacancy Rate
Office of the Executive Mayor	6	4	Executive Officer Secretary MMC's	33%
Office of the Speaker	5	5	-	0%
Office of the Municipal Manager	15	10	Senior Manager Technical Services Senior Manager Corporate Services Senior ICT Officer ICT Officer Senior Clerk: Internal Audit	33%
Corporate Services Department	36	30	Legal Services & Labour Relations Adviser Legal Officer PMDS Officer Senior Communications Officer Senior Clerk Human Resources Cleaner	16%
Financial Services Department	65	57	Senior Accountant Bookkeeping Senior Clerk: Income Senior Clerk Financial Reporting Senior Clerk: Payroll Snr Clerk Demand Senior Clerk Bookkeeping Senior Clerk Immovable Assets Meter Reader	12%



VACANCIES PER TOTAL ORGANIZATIONAL STRUCTURE

Department	Total Number of Positions	Total Number of Positions Filled	Name of Positions	Vacancy Rate
Community Services Department	167	127	Environmental Officer Youth Co-ordinator Senior Clerk: Sports & Recreation Secretary Security Officer By Law Enforcement Officer (3) Fire & Rescue Officer (3) Station Officer Chief Security Officer Labourers Refuse Removal (11) Labourers Parks & Grounds (10) Traffic Interns (4) Labourer Road Maintenance (2)	23%
Technical Services Department	162	131	Manager Roads & Stormwater (1) Electricians (2) Assistant Electromechanical (1) Assistant Electrician (1) LED Researcher (1) Supt Fleet Management (1) Fleet & Workshop Officer (1) Process Controllers (3) Water and Sewer Operators (3) Water Tanker Operators (3) Supervisor: Water and Sanitation (1) Dullstroom Supervisor Boreholes (1) Supervisor Water and Sanitation Entokozweni (1) Supervisor Roads & Stormwater (1): Belfast TLB Operator (1) Roller Operator (1) Grader Operator (2)	19%



RECOMMENDATIONS

- That all HR policies be reviewed and aligned with the Municipal Staff Regulations for implementation in the 2025/2026 financial year
- That the performance agreements be signed by all employees by departments to enhance effective performance and accountability
- That the proposed revenue streams and tariffs be considered for inclusion in the 2025/2026 budget.
- That the allocation of a salaries budget for appointment of ICT Officer , PMDS & Legal Services & Labour Relations Adviser Officer be considered for 2025/2026 financial year.
- That provision be made in the budget for the installation of disaster recovery server for business continuity.
- That provision in the budget be made for the installation of the internal backup server
- That the proposed programmes and projects for 2025/2026 financial year be considered and approved,
- That the Workplace Skills Plan be developed in line with the skills gaps identified through the Skills Audit
- That the municipality in line with the notice on upper limits develop a policy on the Education, Training and Development of Councillors and make provision in the budget for the implementation of the said policy once approved by Council

Thank you