



STRATEGIC PLANNING LEKGOTLA FOR 2026/2027

PRESENTATION

HUMAN RESOURCE & MANAGEMENT,
GOVERNANCE, ADMINISTRATION,
COMMUNICATION & ICT

1

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- 1.2. Enabling Legislation

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10. Recommendations





CORPORATE SERVICES MANDATE





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 Employee wellness & Gender focal point Employee investment
<ul style="list-style-type: none"> Legal and Labour Relations Services 	<ul style="list-style-type: none"> Provide legal services and oversee labor relations Administer relationships between employers and employees Foster and enhance equitable labor relations Oversee litigation, manage risks, and ensure compliance for the municipality Draft and manage contracts Offer legal advice
<ul style="list-style-type: none"> Council Administrative Support and Communication 	<ul style="list-style-type: none"> Establish governance frameworks to facilitate efficient public consultations and maintain organizational discipline. Provide secretariat governance services for institutional and committee secretariats. Oversee corporate identity while delivering internal and external communication as well as public relations services. Strategic stakeholder management. General office administration and facilities management; management of records and documents. Secretariat governance.
<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 (Ipad) 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) Involvement of community and community organisations in the matters of local government



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 2021
- Access to Information Act 2 of 2000
- Protection of Personal Information Act 4 of 2013
- Employment Equity Act 55 of 1998
- Act 108 of 1996
- The Protection of Personal Information Act no 4 of 2013
- The Promotion of Administrative Justice Act No. 3 of 2000
- Legal Practice Act 28 of 2014
- ICT Governance Framework
- Record and Archive Act 43 of 1996



REPORT ON THE IMPLEMENTATION OF THE PREVIOUS LEKGOTLA RESOLUTIONS

Issue	Resolution	Progress
1. Review of HR policies	<ul style="list-style-type: none"> - That all HR policies be reviewed and aligned with the Municipal Staff Regulations for implementation in the 2025/2026 financial year 	<p>HR policies were reviewed and aligned with staff regulations and approved by Council in its meeting held in June 2025, review for 2026/2027 is due in May 2026</p>
2. Cascading of PMS to lower occupational levels to comply with Municipal Staff Regulations	<ul style="list-style-type: none"> - That the performance agreements be signed by all employees to enhance effective performance and accountability 	<p>The resolution was implemented, performance scorecards for 2025/2026 were signed by employees</p>
3. Training & Development	<ul style="list-style-type: none"> - The Workplace Skills Plan be developed in line with the skills gaps identified through the Skills Audit process - Source bursaries, internships, skills programs, learnerships and employment opportunities for the youth. - 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 	<ul style="list-style-type: none"> - The Workplace Skills Plan was developed inline with the skills audit process undertaken and submitted in April 2025 - Internship and skills programme are implemented through funding by external stakeholders - Provision for Training of Councillors is made in the HRD policy approved by Council, budget has been provided for under the training budget



REPORT ON THE IMPLEMENTATION OF THE PREVIOUS LEKGOTLA RESOLUTIONS

Issue	Resolution	Progress
4. Employees who are medically unfit to work	<ul style="list-style-type: none"> - An investigation on employees who are reported to be medically unfit be undertaken for termination of employment in line with the applicable pieces of legislation. 	Investigation conducted and some of the employees affected were already eligible for retirement and as such services were terminated
5. Job evaluation process	<ul style="list-style-type: none"> - A report on the job evaluation outcomes be submitted after issues relating to implementation and period have been resolved by SALGA National. 	Preliminary outcomes were issued
6. Organizational Structure and alignment of responsible official	<ul style="list-style-type: none"> - A special meeting be convened to consider the review/reengineering of the organizational structure. - A list of proposed vacancies in relation to service delivery positions be submitted for consideration during the draft budget consultation process 	The meeting of the Business Re-Engineering was held and a report submitted to Top Management for consideration. Subsequently, Cogta has appointed a service provider to amongst others, analyse the organizational structure and make recommendations, their work commenced in February 2026 and completion date is March 2026, a report will then be submitted to Council with recommendations
7. Placement of the disconnection team	<ul style="list-style-type: none"> - The status quo of placing the electricity disconnection team under Financial Services be maintained with further engagements taking place between affected departments. 	The disconnection team is currently placed under the revenue/income section in the Finance department



REPORT ON THE IMPLEMENTATION OF THE PREVIOUS LEKGOTLA RESOLUTIONS

Issue	Resolution	Progress
8. Installation of Disaster Recovery Server for business continuity.	- Provision be made in the budget for the installation of Disaster Recovery Server for business continuity.	<p>This was not achieved due to unavailability of budget. No internally funded projects took place in the year under review.</p> <p>The Nkangala District Municipality is partially assisting by replicating critical systems to the cloud Disaster Recover Site, However the project will be handed over to the local municipalities to continue funding the project after the contract with their service provider have lapsed.</p>
9. Installation of the internal backup server.	- Provision be made in the budget for the installation of the internal backup server.	<p>This was not achieved due to unavailability of budget. No internally funded projects took place for in year under review.</p> <p>One drive is currently being used to mitigate the challenge of lack of internal backup server.</p>



SWOT ANALYSIS

Strengths	Weaknesses
<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 ➤ Inadequate DR server & business continuity ➤ Lack of Internal backup system ➤ Poor network connectivity ➤ High staff turnover rate
Opportunities	Threats
<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 ➤ Implementation of digital transformation initiatives (e-HR, e-records, automated workflows) ➤ Skills development through LGSETA, SALGA, and provincial programmes ➤ Partnerships with district municipality and provincial departments for shared services ➤ Youth employment programmes (internships, graduate programmes) ➤ Improved performance management systems to drive accountability ➤ Employee wellness and culture-building initiatives to boost morale and productivity 	<ul style="list-style-type: none"> ➤ Litigation for non-payment of service providers. ➤ High local unemployment rate ➤ Lack of business continuity due to load reduction ➤ Hacking of systems ➤ Loss of information due to stolen laptops (No internal backup system) ➤ Budget constraints and unfunded mandates limiting service delivery support ➤ High staff turnover and loss of institutional knowledge ➤ Legislative and regulatory changes increasing compliance demands ➤ Cybersecurity threats and data breaches ➤ Competition for scarce skills with better-resourced municipalities



DEPARTMENTAL ANALYSIS

(key challenges & turn around strategy)

Key Challenge	Turnaround Strategy
<p>Human Resources Constraints</p> <p>HR & vacancies : Institutional capacity :</p> <ol style="list-style-type: none"> High vacancy rates. Skills shortage. Budget constraints impacting recruitment 	<p>Recruitment, retention and continuous development programs.</p> <p>Promote internal capacity building and change management programmes.</p>
<p>Governance and Compliance Weaknesses</p> <p>Litigation for non-payment of service providers.</p> <p>Illegal occupation of rental facilities by residents.</p>	<p>The municipality strives to ensure that service providers are paid subject to the availability of funds within 30 days to avoid interest charges</p> <p>The municipality should appoint a service provider no later than June 2026 to manage the flats in Machadodorp and Waterval Boven.</p>
<p>Records & Information Management</p> <p>Communications and System :</p> <p>Lack of records management facility</p>	<p>A revised Communication strategy with a clear stakeholder mapping and matrix will be sent to council for approval no later than June 2026.</p> <p>Enhance two-way communication with the community to build trust, improve access to municipal information, and encourage participation in planning and oversight.</p> <p>Use marketing and communication strategically to explain municipal programmes and performance outcomes</p> <p>construction of new records and registry office in Belfast to address the storage of municipal records.</p> <p>Digital records management system</p>



BUDGET FUNDING PLAN:



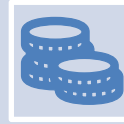
IMPLEMENTING STRICT CONTROLS ON PERSONNEL AND OPERATIONAL COSTS TO PRESERVE CAPITAL



FREEZE VACANT POSITIONS AND NONCRITICAL REPLACEMENTS TO REDUCE EMPLOYEE RELATED COSTS BY R 2 000 000.00



TOTAL CESSATION OF CATERING SERVICES WITH AN ANTICIPATED EXPENDITURE DECREASE OF R 700 000.00



SUSPENSION OF MAYORS PROGRAMS TO ACHIEVE A FULL EXPENDITURE REDUCTION OF R 900 000.00



STRICT REDUCTION OF OVERTIME AND STANDBY ALLOWANCE WITH A VARIANCE TARGET OF R96 336.10



NEWSLETTER EXPENDITURE REDUCTION R 120 624.00



MUNICIPAL IMMOVABLE PROPERTIES LEASE AGREEMENT RENTAL COLLECTION R500 000.00 PA



ADVERTISING ON A MUNICIPAL WEBSITE, AS WELL AS ON MUNICIPAL-OWNED PROPERTY & TARIFFS BY-LAWS R 300 000.00 PA



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY : Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens KEY PERFORMANCE AREA: Public Participation and Good Governance						
Performance Management	Reviewal of the Performance Management Policy	Performance management policy	Performance management systems implemented	Opex	2026/27 Performance Management Framework reviewed	One (1) Performance Management Framework reviewed by 30 June 2027
	SDBIP approved by Executive Mayor within 28 days after approval of the Budget	Approved SDBIP	Institutional Service Delivery and Budget Plan	Opex	2026/27 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	Performance agreements signed	Cascading of performance management to all	Opex	Performance Agreements for 2026/27 were signed	100% Performance Agreements signed with all employees by 30 August 2027



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY : Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens 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	Quarterly performance reports submitted to council	Monitoring of Performance Management	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	Quarterly performance reports submitted to MPAC	Monitoring of Performance Management	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	Performance assessments	Performance assessments and	Opex	Mid-Year performance	1 x Mid-Year Performance



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY :Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens KEY PERFORMANCE AREA: Public Participation and Good Governance						
Performance Management	Number of Mid-Year Performance assessments held with Managers	Performance assessments held with Managers	Performance assessments/ reviews held with Managers	Opex	2 x Performance assessments conducted for Managers	2 x Performance assessments conducted for Managers by 30 June 2027
	Submission of Annual Reports inputs not later than 15 August	Annual Reports inputs	Annual Reports	Opex	Annual Report Performance inputs submitted	Submission of Annual Report inputs no later than 15 August 2027
	Number of Oversight Reports approved	Oversight Reports approved	Oversight Reports	Opex	Oversight Report was approved by Council	1 x Oversight Report approved by Council by 31 March 2027



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY :Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens KEY PERFORMANCE AREA: Institutional Transformation and Organizational Development						
Human Resources Management	Number of WSP compiled and report submitted to SETA	Compiled WSP and report submitted to SETA	WSP compiled and report	Opex	WSP report compiled and submitted to LGSETA	1 x WSP report compiled and submitted to LGSETA by 30 April 2027
	Number of training programmes conducted	training programmes conducted	Trained Personnel	Opex and LGSETA	Training programmes conducted	6 x training programmes conducted by 30 June 2027
	Number of Training Committee meetings held	Training Committee meetings held	Training Committee meetings held	Opex	4 x training committee meetings held	4 x training committee meetings held by 30 June 2027



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
<p>MTDP PRIORITY :Capable, Ethical, and Developmental State</p> <p>STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens</p> <p>KEY PERFORMANCE AREA: Institutional Transformation and Organizational Development</p>						
Human Resources Management	Number of Employment Equity Plans submitted	Employment Equity Plans submitted	Employment Equity Plans	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 2027
	Number of Safety meetings held	Safety meetings held	Safety meetings conducted	Opex	4 x Safety meetings held	4 x Safety meetings held by 30 June 2027
	Number of medical check-ups conducted	medical check-ups conducted	Employees medical check-ups conducted	Opex	1 x Medical check-up conducted	1 x Medical check-up conducted by 31 December 2027



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY :Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens KEY PERFORMANCE AREA: Institutional Transformation and Organizational Development						
Human Resources Management	Number of OHS inspections conducted	OHS inspections conducted	OHS inspections conducted	Opex	12 x OHS inspections conducted	12 x OHS inspections conducted by 30 June 2027
	Number of inductions and re-inductions conducted	inductions and re-inductions conducted	inductions and re-inductions of employees conducted	Opex	Inductions and re-inductions conducted	4 x Inductions and re-inductions conducted by 30 June 2027
	Number of Human Resource policies and Manual developed and reviewed	Human Resource policies and Manual developed and reviewed	Consolidated HR Policy and Manual developed and reviewed	Opex	14 x Policies Reviewed	1 x HR Policy and Manual developed and reviewed by 30 June 2027



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY :Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens KEY PERFORMANCE AREA: Institutional Transformation and Organizational Development						
Governance and Administrative support	Number of Communication policy reviewed	An ethical, capable and professional public service.	Communication policy & Council Resolution	Opex	1 x Communication policy reviewed	1 x Commutation policy reviewed by 30 June 2027
	Number of Municipal newsletters published	An ethical, capable and professional public service.	Number of Municipal newsletters published	Opex	2 x Municipal Newsletters published	2 x Municipal Newsletters published by 30 June 2027
	Number of notices of ordinary Council sittings issued	Improved governance and performance of public entities	SMS notices issued & attendance register	Opex	9 x notices of ordinary council sittings issued	9 x notices of ordinary council sittings issued by 30 June 2027



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY :Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens KEY PERFORMANCE AREA: Institutional Transformation and Organizational Development						
Governance and Administrative support	Number of LLF meetings held	An ethical, capable and professional public service	Agenda & Acknowledgment of receipt	Opex	Number of LLF meetings held	10 x LLF meetings held by 30 June 2027
	Number of RMAC meetings held	Improved governance and performance of public entities	Minutes and attendance registers	Opex	4 x RMAC meetings held	4 x RMAC meetings held by 30 June 2027
	Number of Management Committee meetings held	Improved governance and performance of public entities	Minutes and attendance register	Opex	12 Management Committee meetings held	12 x Management Committee meetings held by 30 June 2027



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY :Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens KEY PERFORMANCE AREA: Good governance and public participation						
Governance and Administrative support	Number of Section 80 committee meetings held	Improved governance and performance of public entities	Agenda & Acknowledgment of receipt	Opex	33 x Section 80 Committee meetings held	33 x Section 80 Committee meetings held by 30 June 2027
	Number of Mayoral Committees meetings held	Improved governance and performance of public entities	Agenda & Acknowledgment of receipt	Opex	Number of Mayoral Committees meetings held	11 x Mayoral Committees meetings by 30 June 2027
	Number of Council meetings held	Improved governance and performance of public entities	Agenda & Acknowledgment of receipt	Opex	Number of Council Meeting held	11 x Number of Council Meeting held by 30 June 2027



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY :Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens KEY PERFORMANCE AREA: Public Participation and Good Governance						
Information Communication Technology	Number of reviews of the ICT Steering Committee Terms of Reference	ICT Steering Committee Terms of Reference	Developed 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 2027
	Number of reviews of the Disaster Recovery Plan	reviewed Disaster Recovery Plan	Disaster Recovery Plan	Opex	1 x Review of the Disaster Recovery Plan	1 x Review of the Disaster Recovery Plan by 30 June 2027
	Number of reviews of the ICT Backup and Retention Strategy	reviewed ICT Backup and Retention Strategy	Approved 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 2027



DEPARTMENTAL BUSINESS PLAN

PRIORITY AREA	KPI	KPI INDICATOR		ANNUAL BUDGET	ANNUAL BASELINE	ANNUAL TARGET 2026/2027
		OUTCOME	IMPACT			
MTDP PRIORITY :Capable, Ethical, and Developmental State STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens KEY PERFORMANCE AREA: Public Participation and Good Governance						
Information Communication Technology	Number of reviews of the ICT Steering Committee Charter	reviewed ICT Steering Committee Charter	Approved 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 2027
	Number of ICT documents reviewed and /or developed	ICT documents reviewed and /or developed	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 2027
	Number of ICT Steering Committee meetings held	ICT Steering Committee meetings held	ICT Steering Committee meetings held	Opex	4 x ICT Steering Committee meetings	4 x ICT Steering Committee meetings held by 30 June 2027



AUDIT MATTERS AFFECTING THE DEPARTMENT

No Audit Matters

None



PROJECTS & PROGRAMMES

KPA CORPORATE SERVICES

Project	Project Name	Strategic Objective	Proposed Project/Program	Target	Costing (Budget Allocation)			Source of Funding
					2025/2026	2026/2027	2027/2028	
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	1,5% of the budget	1,5% of the budget	1,5% of the budget	ELM
2	Promotion of safe and healthy working environment	To ensure adherence with legislation and implementation of systems that will result in service excellence	Employee Wellness Programme & Medical Check Ups	All Wards	104 400,00	104 400,00	104 400,00	ELM
3	Automated Leave Management System	To ensure adherence with legislation and implementation of systems that will result in service excellence	Procurement of Leave Module	All Wards				
4	Training & Development	To ensure adherence with legislation and implementation of systems that will	Capacity building of employees	All Wards	R 500 000,00	R 500 000,00	R 500 000,00	ELM



PROJECTS & PROGRAMMES

Project	Project Name	Strategic Objective	Proposed Project/Program	Target	Costing (Budget Allocation)			Source of Funding
					2025/2026	2026/2027	2027/2028	
6	Records management facility	Build a capable, ethical and developmental state.	construction of new records and registry office in Belfast to address the storage of municipal records.	All Wards	None	R 500 000.00	R500 000.00	ELM
8	Council chamber Decommissioning	Build a capable, ethical and developmental state.	Installation of new audio communication system in the council chamber	All Wards	None	R100 000.00	None	ELM
9	Identification of municipal offices		Procurement of SA flags and signage	All Wards	None	R100 000	None	ELM
10	Employee Safety	Build a capable, ethical and developmental state	Procurement of PPE & PPC	All Wards	R 1 500 000,00	R 1 500 000,00	R2, 000 000	ELM
11	Litigations & Legal Fees	To ensure adherence with legislation and implementation of systems that will result in service	Defend court cases and payment of attorneys	All Wards	R 3 499 996,00	R5 000 000	R5 000 000	ELM



PROJECTS & PROGRAMMES

Project	Project Name	Strategic Objective	Proposed Project/Program	Target	Costing (Budget Allocation)			Source of Funding
					2025/2026	2026/2027	2027/2028	
12	Upgrading of ICT Infrastructure		Installation of a reliable network system and sever infrastructure in all offices	All wards	None	R 2 000 000.00	R 2 000 000.00	ELM
13	Creation of adequate ICT capacity		Purchase of ICT Equipment (Tablets/Laptops/5G Modem)	All wards	None	R 1 000 000.00	R 1 000 000.00	ELM
14	Creation of a Wireless Network		Procurement of a wireless network system (WI-FI)	All wards	None	R500 000	R500 000	ELM
15	Procurement of Soft telephone System		Procure and Supply VoIP(Voice over Internet Protocol)	All wards		R 1 000 000.00	R 1 000 000.00	ELM



PROJECTS & PROGRAMMES

Project	Project Name	Strategic Objective	Proposed Project/Program	Target	Costing (Budget Allocation)			Source of Funding
					2025/2026	2026/2027	2027/2028	
12	Mayoral Izimbizo		Conduct Mayoral Imbizo	All wards	None	None	None	ELM
13	Civic education workshops		Conduct Civic Education Workshops	All wards	None	None	None	ELM
14	IDP & Budget consultative meetings		Conduct IDP & Budget Consultative Meetings	All wards	None	None	None	ELM
15	Ward Committee Summit		Conduct Ward Committee Summit	All wards	None	None	None	ELM



VACANT BUDGETED POSITIONS (JULY 2025-FEBRUARY 2026)

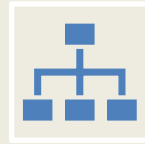
Department	Positions
Office of the Executive Mayor	None
Office of the Speaker	Head of Speaker
Office of the Municipal Manager	None
Financial Services Department	Snr Accountant Income Meter Reader : Entokozweni Snr Clerk Income : Dullstroom
Corporate Services Department	PMS Officer Records & Registry Officer
Technical Services Department	3 x Process Controllers Entokozweni 2 x Process Controller Dullstroom Labour Roads & Stormwater Emgwenya
Community Services Department	2 x Labourers Parks & Grounds: Emakhazeni 1 x Labourer Parks & Grounds 1 x Labourer Refuse Removal



DEPARTMENTAL TURN AROUND STRATEGY PILLARS



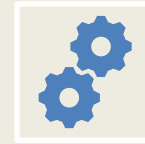
**1. Institutional
Capacity Building**



**2. Governance &
Compliance
Improvement**



**3. Communication
& Transparency**



**4. Systems
Modernisation**



**5. Revenue
enhancement
through
immovable
properties (long
term lease &
Municipal
marketing
strategies)**



PILLAR 1 : INSTITUTIONAL CAPACITY (DEPARTMENTAL)



Skills development and training



Performance-based culture

PILLAR 2 : GOVERNANCE AND COMPLIANCE (DEPARTMENTAL)

- Review and enforce policies
- Strengthen risk and audit controls
- Monitor audit action plans



PILLAR 3 : SYSTEM MODENAZATION (DEPARTMENTAL)

- Upgrade ICT infrastructure
- Digitilise records management
- Ditigilise Human resource management system (leave management)
- Business continuity planning



DEPARTMENTAL EXPECTED OUTCOMES

- Improved governance and audit outcomes
- Efficient corporate support services
- Enhanced public trust
- Improved service delivery support





RECOMMENDATIONS

- The audit of leased municipal properties and update of lease register be done before end of April 2026.
- A quarterly progress report on the lease of municipal properties be submitted to council effective from the 2026/2027 financial year.
- All policies and Standard Operating Procedures be reviewed and submitted for approval.
- That the proposed programmes and projects for 2026/2027 financial year be considered for approval.
- That the Workplace Skills Plan be developed in line with the skills gaps identified through the Skills Audit process.
- Formulation of Corporate Social Investment policy and documentation linked to SDBIP.
- The report by the service provider on analysis of the organisational structure be submitted to council in April 2026 for consideration.
- The budgeted vacant positions be prioritised and filled when the cash flow of the municipality improves.
- A service provider be appointed before end of June 2026 to manage the municipal flats in Emgwenya, Entokozweni and Emthonjeni.
- The identified opportunities be operationalised to assist the municipality to achieve its objectives.
- Risk mitigation strategies be put in place to mitigate against the identified strategic and operational risks.
- Adoption of Outdoor Advertising and Signage and Tariffs By-laws before end of April 2026.



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