



HUMAN RESOURCE PLAN AND TS RATEGY 2026/2027

Human Resource Plan	Indicate the period
1 st cycle	2025/2026FY
2 nd cycle	2026/2027FY

NOTES FOR USING THE TEMPLATE:

- The HRP Template must be used for the development of the HR Plan
- The HRP Template consists of two (2) parts mainly Part A-Human Resource Planning Deliverables and Part B -HR Planning Process Information
- The HRP Template MUST be completed in conjunction with the HR Planning Guideline 2020 available at www.dpsa.gov.za which supports the HR Planning Strategic Framework for the Public Service
- This completed HR Plan reflects the strategic analysis and decisions made during the HR Planning process followed and is NOT a process map for conducting HR Planning.
- Please note that the information boxes provide guidance on how and what must be done while the resources boxes contain suggestions on information sources
- Please delete the information and resources boxes prior to approval of the HR Plan
- Municipalities will be assessed against compliance, quality and indicators within the HR Planning Assessment Tool. It is therefore prudent to quality assure the inputs for the development of the HR Plan accordingly.
- Completion of this HRP Template is NOT A SUBSTITUTE for a thorough review as required by the Guideline
- The HR Plan should contain a detailed analysis of Quantitative and Qualitative information and be responsive to the questions reflected in the template.
- Please contact the DPSA: hrp@dpsa.gov.za should you require assistance.

MUNICIPALITY CONTACT DETAILS

MUNICIPALITY ADDRESS:	Physical: 65 Springbok Street, HOEDSPRUIT 1380
	Postal: P.O. Box 627, HOEDSPRUIT, 1380
CONTACT PERSON	NAME: MORWAMOFO LESLEY
	SURNAME: MUROA
DESIGNATION:	ACTING MUNICIPAL MANAGER
COMPONENT:	OFFICE OF THE MUNICIPAL MANAGER
TELEPHONE NO:	(Code) (_015 _) 590 1650
CELL PHONE NO.:	064 071 6973
FAX NO:	N/A
E-MAIL ADDRESS:	muroal@maruleng.gov.za
DATE COMPLETED:	20/05/2025
DATE OF APPROVAL	28/05/2026
DATE SUBMITTED TO COGHSTA:	30/06/2025

NB: The Head of Municipality must sign the declaration in the approval section confirming that all functional managers have participated in the HR Planning process

CONTENTS

HR FUNCTIONAL AREA APPLICABLE TO THE HR PLANNING TEMPLATE
PART A: HUMAN RESOURCE PLANNING DELIVERABLES.....
SECTION ONE: HR PLANNING SUMMARY
SECTION TWO: DATA FACT SHEET
SECTION THREE: IMPLEMENTATION PLAN.....
SECTION FOUR: PREVIOUS IMPLEMENTED HRP STRATEGIC INTERVENTIONS .
SECTION FIVE: RISK.....
SECTION SIX: APPROVAL
PART B: HR PLANNING PROCESS INFORMATION
SECTION ONE: OVERVIEW OF THE MUNICIPALITY
SECTION TWO: STRATEGIC DIRECTION
SECTION THREE: WORKFORCE ANALYSIS
SECTION FOUR: HUMAN RESOURCE GAP ANALYSIS
SECTION FIVE: PRIORITY MUNICIPALITYAL STRATEGIC INTERVENTIONS
SECTION SIX: CONCLUSION

LIST OF TABLES

Table 1: MTEF Implementation Plan
Table 2: Identified risks
Table 3: Organisational development and change management
Table 4: HR administration services.....
Table 5: Skills requirements for Critical Occupations for current and future needs
Table 6: Scare skills analysis
Table 7: HR utilisation and development
Table 8: Human resource planning, data and information systems.....
Table 9: Employee health and wellness.....
Table 10: Ethics, values, employee and labour relations:.....
Table 11: Quantitative and qualitative data
Table 12: Priority HRP strategic interventions.....
Table 13: HR self-assessment interventions.....

HR FUNCTIONAL AREA APPLICABLE TO THE HR PLANNING TEMPLATE

HR Planning should be used to identify priorities and strategies that will inform the activities and operational plans of all HR components. HR Planners should therefore reflect on the following HR functional areas:

1. Organizational Development and Change Management (Workforce Capacity)

The purpose of this section is to reflect on the organizational structure and to provide for a comprehensive analysis of the approved funded organizational structure of the Municipality and its impact (both positive and negative) on overall service delivery.

2. HR Practices and Administration Services (Workforce Availability)

The purpose of this section is to reflect on the availability of and adequacy of the workforce to enable service delivery by focusing on recruitment, appointments, retirements and conditions of service, compensation and employee benefits.

3. HR Utilization and Development (Workforce Development)

The purpose of this section is to reflect on the knowledge, skills and competencies required in order to achieve municipal's objectives. It requires understanding the degree of and changing nature of the competency gaps in the Municipality per occupational category in relation to scarce skills and critical occupations, as well as the management of performance.

4. Human Resource Planning and Information Systems (Workforce Profile)

The purpose of this section is to reflect on the workforce profile in order to reflect amongst others, on the age profile, employment equity profile and to provide a

comprehensive analysis of the adequacy of data and HR information systems to support the HR planning process.

5. Employee Health & Wellness (Workforce Wellbeing)

The purpose of this section is to reflect on the general status of the employee health and wellness of the workforce. The general level of employee wellness has a direct impact on both the capacity and sustainability of the workforce.

6. Ethics, Values, Employee and Labour Relations (Workforce Behaviour)

The purpose of the section is to reflect on issues pertaining to employee and labour relations. The focus should include the Code of Conduct for the Public Service and labour relations administration.

PART A: HUMAN RESOURCE PLANNING DELIVERABLES

SECTION ONE: HR PLANNING SUMMARY

1.1 HR Planning Summary

Our municipality's mandate is derived from the Municipal Systems Act no 32 of 2000 and is further entrenched in the legislative framework which makes it obligatory for the municipality to provide sustainable development and services delivery to the local communities.

Human Resource planning is the process of ensuring that an organization has the right number of people, with the right skills, at the right places, at the right time doing things that are economically most useful for such organization. Hence Maruleng Municipality is trying to achieve that by analysing the current gap of demand and supply of skills.

The municipality is also faced with balancing the Treasury Norms in relation to the salary related costs as well as norms on support staff versus staff on service delivery.

The municipality in terms of Municipal Staff Regulation is expected to operate at 30% support function: 70% core function. The municipality had in the recent quarter exceed the norm in that the support function had been averaging 43.92% which is a bad reflection on the municipality. The core function has average of 56.08% which is below required ratio.

It is hoped that HR Plan will contribute to accelerating the implementation of the municipal IDP and the Turnaround Strategy. This can be accomplished by identifying the gaps in the Human Resource in terms of the current number of employees, their skills, knowledge of the government's intentions and the future needs.

1.1.1 HR Planning Objectives

Maruleng Municipality views Human Resource Plan as an inclusive and dynamic process that involves the identification of both current and future Human Resources needs as well as potential challenges in order for it to consistently achieve its organisational objectives, therefore aims to ensure that the municipality: -

- a) To ensure human resource capability to deliver on its mandate;
- b) To ensure that the workforce has the necessary skills and competencies to deliver on the strategic goals and objectives as outlined in the strategic plan;
- c) To provide leadership and management skills that will enhance service delivery and professionalism;
- d) To recruits and retains the quality and critical skills;
- e) To promote employment equity by optimally utilizes its human resources;

- f) To anticipate and manage shortages and surplus of staff;
- g) To progressively and continuously develop staff towards the developmental approach in order to meet the increasing and changing needs of clients and communities;
- h) To implement Human Resources Recruitment plan.

An assessment of the human resources required to deliver on the municipality's strategic objectives is presented, followed by a gap analysis indicating the current human resource needs. The plan includes the challenges and strategies aimed at resolving these. The financial implications are then set out. And the plan concludes with an explanation of the monitoring and communication strategies currently in place within the municipality.

1.1.2 HR Planning Analysis and Findings

During the analysis it was found that Human Resources Demand (HRD) versus Human Resources Supply (HRS). HR Planning is the process of estimating the future human resource requirement in right quality and right number while is the process of estimating availability of human resource which is followed by demand forecasting. The two were identified and in terms of Maruleng Municipality (MLM) findings are as follows: -

- a) Replacement needs: most of the positions are vacant and funded.
- b) Productivity: most critical positions are vacant and that effect productivity.
- c) Absenteeism and lateness: some employees do not go to work on time and there are many absents due to ineffective supervision.
- d) Expansion and growth: the community and resident within the jurisdiction of MLM are expanding and that requires effective planning in terms of human settlement and service delivery.
- e) Human resources development: most of the employees within MLM do not further their studies.
- f) Employees: do not want to adhere to the basic principles in the workplace.
- g) Abusing state resources such i.e., pool cars.
- h) Not promoting local candidates' student by facilitating learnerships.

mm

New staff regulations addressing all challenges for functional Organisational structure.

Some of the disciplines were not placed homogenously and it had an impact on day-to-day operation of the institution. i.e. Legal Services and Communication division are placed in the Office of the Municipal Manger.

The newly proposed and approved functional organisational structure combined with the new staff regulations serves to reposition MLM and serve as a vehicle to achieve its strategic objectives. MLM went through benchmarking process and organisational structure review projects that serve to reposition MLM as an employer of choice in order for the Municipality to implement its Strategic Plan and Turn Around strategy. It must look at its structure whether it is capable to deliver. The supply of qualified human resource Units be obtained through succession plan or externally, meaning from the community of Maruleng municipal area, Limpopo Province or South Africa at large.

1.1.3 Implementation implications

The Director: Corporate Services is responsible for the overall human capital management and development function, through the development of human resource strategies, plans and interventions.

The following HR strategic interventions are planned to be prioritised.

- a) Ensuring that newly approved organisational structure is implemented and aligned to the strategic plan of the municipality to address the capacity and skills needs so that the municipality keep abreast with the current trends.
- b) The continues administration of the human resources provisioning plan, employee benefits and service conditions that will include: -
 - I. Recruitment process: ensure that the recruitment process is done as per the policy and recruitment plan.

mm

- II. Time and attendance register: electronic system to be sourced to ensure better coordination and tracking of clocking in and out of employees.
- c) Promoting the development and utilisation of the MLM human resources by: -
 - I. Bursary management process: there should be effective management of internal and external bursaries.
 - II. Learner ships programmes should be clearly defined and operational.
- d) Support sound labour relations by: -
 - I. Ensure effective and efficient management of disciplines.
 - II. Maintenance of effective management disputes and grievances
 - III. Maintenance of sound labour relations between management and organised labour representatives.
- e) Support employee health and wellness programmes by: -
 - I. Managing OHS awareness programmes.
 - II. Develop work life balance strategy.
 - III. Signed off all evacuation for all sites.

MLM has a workforce that is comprised with the core (technical & specialist) and strategic core support services. This puts the organisation on a sustainable journey towards improving day to day operations and achieving service delivery targets. The internal training and development division continue to empower officials to enhance the current skills sets and ensure return on investment as well as to business operation enhancement.

1.1.4 Planned Prioritised HRP Strategic Interventions and Summary of Expenditure

The mandate and the existence of MLM is services delivery.

SECTION THREE: IMPLEMENTATION PLAN

Resources

- HR Strategic Objectives
- Analysis and conclusions from Section Three in Part B.
- Gaps identified in Section Four in Part B.

nu

- Priorities defined in Section Five in Part B.
- HR Planning Guideline –Section 3.4
- Tool 8: Developing strategic interventions to address gaps

Table 1: MTEF IMPLEMENTATION PLAN

HR Planning Objective (state relevant objective)		Recruit and retain MLM workforce to meet human resources demand and supply.				
Functional Area		Human Resources Management				
Gap / Area that needs improvement (MTEF Cycle)		Decent employment through inclusive economic growth				
Prioritised Strategic Intervention 1		Recruitment of young people and women for economic growth				
Overall Target (Planned Improvements)		Young people, disabled and women recruited on all skilled levels as per the Employment Equity targets.				
Overall outcome		Economic transformation and job creation				
Baseline Gaps or Area Identified for Improvement		Intake for local graduates to capacitate them in a form of learnership/internship programmes.				
Targets Against Planned Improvements		Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1	2025	As per the EE targets	30/06/2026	None	Director: Corporate Services	CFO

					(CPS) & Manager: HRM	
Y2	2026	As per the EE targets	30/06/2027	None	Director: Corporate Services (CPS) & Manager: HRM	CFO
The intervention will be in line with the projected workforce outlined in EE plan for the next consecutive years.						
HR Planning Objective (state relevant objective)		Develop MLM workforce to meet human resources demand and supply				
Functional Area		Human resources development				
Prioritised Strategic Intervention 2		Percentage of the workforce as per WSP priorities				
Overall Target (Planned Improvements)		Percentage of employees trained in line with the workforce skills plan priorities				
Overall outcome		Percentage of workforce as per WSP priorities				
Baseline Gaps or area identified for improvement		Number of employees trained on the staff complement				
Targets against Planned improvements		Outputs	Target Date	Assumptions	Responsible Manager	Required Budget
Y1	2025	60% of the total	01/07/2025- 30/06/2026	None	Director: CPS &	2 100 000

		workforce trained as per WSP identified priorities			Manager: HRM	
Y2	2026	70% of the total workforce trained as per WSP identified priorities	01/07/2025-30/06/2027	None	Director: CPS & Manager: HRM	2 200 000

Table 1: MTEF Implementation Plan

SECTION FOUR: PREVIOUS IMPLEMENTED HRP STRATEGIC INTERVENTIONS

4.1.1 Overview of the Implementation of the Previous HR Plan

Not applicable as MLM will be implementing for the first time.

4.2.2 Overall progress of the Previous HR Plan (achievements and challenges)

Not applicable as MLM will be implementing for the first time.

SECTION FIVE: RISK

Table 2: Identified Risks and recommendations

Risk	Recommendations/or steps to overcome Risk
Storing and safekeeping of HR information and documents	HR in partnership with ICT and Auxiliary services to ensure the safeguarding of documentation on a shared server.

mu

Insufficient funds for all positions on the approved organisational structure	Budgeted all unfunded vacant positions on the organisational structure to ensure effective service delivery
Insufficient funds for internship/learnerships programmes for youth empowerment	Request funding for internship/learnerships programmes from all SETAs for youth empowerment

Table 2: Identified risks and recommendations

SECTION SIX: APPROVAL

I. HEAD OF HR (SIGN OFF)

This Human Resource Plan has been endorsed by

Ramohlola Kidibone Pinkie in my capacity as HR Manager.

I am satisfied and concur with the content of this Human Resource Plan and it will assist the Municipality in achieving its strategic objectives for the defined period.

SIGNED	
DESIGNATION	
DATE	

II. SENIOR MANAGER: CORPORATE SERVICES (SIGN OFF)

This Human Resource Plan has been approved / recommended by (if not delegated) Dr Sebashe Setimela Sampson in my capacity as **Senior Manager: Corporate Services**.

I am satisfied and concur with the content of this Human Resource Plan and it will assist the Municipality in achieving its strategic objectives for the defined period.

SIGNED	
DESIGNATION	
DATE	

III. ACCOUNTING OFFICER APPROVAL

This Human Resource Plan has been approved / recommended by (if not delegated) Dr Sebashe Setimela Sampson in my capacity as Acting Accounting Officer / Delegated Official.

I am satisfied and concur with the content of this Human Resource Plan and it will assist the Municipality in achieving its strategic objectives for the defined period.

I declare that all functional managers have participated in the HR planning process.

SIGNED	
DESIGNATION	
DATE	

IV. EXECUTIVE AUTHORITY (SIGN OFF) IF NOT DELEGATED

This Human Resource Plan has been **approved** by _____ in my capacity as the Executive Authority.

I am satisfied and concur with the content of this Human Resource Plan.

SIGNED	
---------------	--

DESIGNATION	
DATE	

PART B: HR PLANNING PROCESS INFORMATION

SECTION ONE: OVERVIEW OF THE MUNICIPALITY

Resources

The Municipality's Strategic Plan

1.1 . Introduction

According to HR Planning Strategic Framework “HR Planning can be defined as an inclusive and dynamic process that involves the identification of both current and future human resource needs as well as potential challenges for the department to consistently achieve its organizational objectives. It is also the two-way operational link between high level strategy and action-orientated implementation that can be regularly monitored and evaluated. Therefore, HR Planning aims to ensure that an organization has the right people at the right places at right time at all the times”.

Human resource planning may provide information to help estimate future labour supply and demand by analysing current staffing levels and skill mixes, turnover, promotions and other employee movements like transfers and demotions. Maruleng Municipality will for the first time conduct a feasibility and desirable organizational strategic intervention that can be considered to convert the plans (IDP projects and private development) to a projected future labour needs (in terms of quality and quantity).

The above-mentioned strategic intervention can either indicate an employee surplus or deficit. The information obtained can be used to develop human resources programmes to balance labour supply

W

and demand. For example, extensive training and development through learnerships and intensified recruiting efforts could be used to increase labour supply.

The White Paper on Human Resource Management in the Public Service published on the 3 December 1997 promotes the development and implementation of Human Resources Plan. The White Paper ensured that human resource management should result in a diverse, competent and well managed workforce, capable of and committed to delivering high quality service to the people of South Africa. That view should be extended to Local Government sphere of which Maruleng Local Municipality belongs to. The Maruleng Local Municipality is endeavouring to deliver efficient and effective service to its community and having such a plan will assist in realizing this objective.

Chapter 4, Section 4.2 of the White Paper on Human Resource Management in Public Service makes specific reference to Human Resource Planning in terms of what it should accomplish, steps involved, human resources requirements and capacity, succession planning and human resource strategy.

Furthermore, the Minister of Corporative Governance and Traditional Affairs had released a Municipal Staff Regulations No. 45181 dated 20th September 2021 which emphasizes issues of human resource planning in chapter 2.

Furthermore, the Human Resources Plan will also touch on the issue of office space once it has managed to determine the possible future number of staff required by the organisational structure.

1.2 . Mandate and functions

The Maruleng Municipal Council is a Category B Municipality that consists of 27 Councilors and 3 Traditional Leaders. The Municipality has been assigned powers and functions in terms of section 84 (2) of the local Government, Municipal Structures Act 117 of 1998 as amended. Maruleng Local Municipality was assigned the following powers and functions.

- (a) Development of local tourism.
- (b) Municipal planning.
- (c) Municipal public transport.
- (d) Municipal Public Works relating to the municipality's functions.
- (e) Administer trading regulations.
- (f) Administer billboards and display of advertisements in public areas.
- (g) Administer cemeteries
- (h) Cleansing.

1.3 . Vision

"The power house of socio-economic development through sustainable and integrated agriculture and tourism".

1.4 . Mission

"Maruleng municipality is committed to the accelerated provision of quality basic services and promote socio-economic development through the harnessing of all resource endowments in an integrated and sustainable manner."

1.5 . Values

The values describe the interrelationship between the people they serve. As such, it describes the business practice applied and values placed on certain principles. The following values were identified:

- (i) Value for money
- (ii) Accountability
- (iii) Accessible
- (iv) Transparency
- (v) Trustworthy
- (vi) Professionalism

1.6 Overview of the Municipality's Programmes and its Priorities.

Programme 1

To provide Spatial Rational services.

Programme 2

To provide Institutional Development and Transformation.

Programme 3

To provide Infrastructure Development and Basic service Delivery.

Programme 4

To provide Local Economic Development.

Programme 5.

To provide Financial Viability services.

Programme 6

To provide Good Governance and Public Participation.

SECTION TWO: STRATEGIC DIRECTION

Resources

- The Municipality's Strategic Plan
- HR Planning Strategic Framework
- HR Planning Guideline
- HR Planning Guideline, Tool 3: Guide to analyse the Municipality's Strategic Plan and Environment Scan through PESTEL factors.
- HR Self-Assessment Tool

2.1 Analysis of the Municipality's Strategic Plan and Environmental Scan

2.1.1 Municipal Strategic Objectives (Municipality objectives as stated in the Municipality Strategic Plan).

- a) To develop an effective spatial framework that promotes integrated and sustainable development.
- b) To develop and retain the best human capital, effective and efficient administrative and operational support systems.
- c) To develop sustainable infrastructure networks which promotes economic growth and improve quality of life.
- d) To create an enabling environment for sustainable economic growth
- e) To improve financial management systems to enhance revenue base.
- f) To develop governance structures and systems that will ensure effective public consultation and organizational discipline.

2.1.2 Municipal Strategies to be implemented for the achievement of the overall objectives

Key performance indicators	Strategic objectives
Spatial Rational	To develop an effective spatial framework that promotes integrated and sustainable development
Institutional Development and Transformation	To develop and retain the best human capital, effective and efficient administrative and operational support systems
Infrastructure Development and Basic service Delivery	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life
Local Economic Development	To create an enabling environment for sustainable economic growth
Financial Viability	To improve financial management systems to enhance revenue base
Good Governance and Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline

2.1.3 Applicable External factors (Informed by the identified threats and opportunities in terms of the factors listed below. Analysis must reflect anticipated changes and the identified HR implications in relation to supporting the strategic objectives of the Municipality and proposed recommendations.

- I. **Political factor:** the municipal council is appointed for 5 years, and the functional organizational structure is linked with the term of council.
- II. **Economic factor** - (consider budget implications for managing staffing)
- III. **Social factor** - (consider employment, decent work, peace, and security)
- IV. **Technological factor**- there is a business for Wi-Fi which is the new sheriff in town and most of the service providers are competing. Some they use wireless connection, and some uses normal network cables and so far, it's not managed effectively.
- V. **Environmental factor** – Maruleng municipal dumping site is not fully compliant and utilized, and the burn of waste is not properly controlled as the pollution/smoke cover all town during sunset, so HR recruitment strategy must ensure that dumping site gets proper attention.
- VI. **Legislative factor** – Maruleng municipality is guided by government legislation such as constitution of South Africa, municipal finance management act, municipal structures act, municipal systems act, labour relations act, municipal staff regulations and etc.

2.1.4 Applicable Internal factors per functional area listed below. (They must be informed by the strengths and weaknesses in relation to the implementation of the Strategic Plan). Analysis must include anticipated changes and the identified HR Implications in relation to supporting the strategic objectives of the Municipality.

SWOT ANALYSIS

STRENGTHS

- Procedures and policies in place
- HR Policy updated annually
- Sound financial Management /administration
- Annual review of organisational structure when affected in terms of Municipal Staff Regulations
- Annual workforce planning sessions been conducted
- Effective management of Workplace- skills Plan
- Strong teamwork in Human Resource
- Commitment towards Team Members
- High quality output by HR Team
- Competent staff (knowledge & expertise)
- Internal and external bursaries awarded annually
- Successful implementation of Learner ships/Interns/students
- Compliance with all OHS legislation and regulations in the workplace
- Sound recruitment and selection processes and procedures in place

WEAKNESSES

- Strategic HR Management lacking
- Strategic Risk Management insufficient
- Inability to retain talent
- Lack of Talent Management planning
- Lack of Succession Planning
- Change management to be accelerated
- Lack of dashboard/metrics in HR
- HRM Data not analysed/monitored

OPPORTUNITIES	THREATS
• Continuous development of the existing workforce i.e. capacity building and awarding bursaries • Leadership development • Better and improved communication systems (information sharing) • Fourth Industrial Revolution (HRIS) • Involvement of the sector departments (joint ventures) • Develop expertise in all disciplines of HR • Development of Service Standards for each discipline • Development of SOP's • Automation of all HR Processes	• Loss of knowledge and experience (due to pre-mature exits) • Low staff productivity levels • Too much time spend on complaints and no innovation • Staff have negative view of the implementation of HR functions • Budget constraints • Administrative compliance (time- consuming) • Other threats health diseases or matters

2.1.5 Applicable Labour Market Trends in general and specifically for the Public Service in relation to employment and skills sets (e.g. sources Quarterly Labour Force Survey, The Highest Occupations in Demand list). Analysis must include anticipated changes and the identified HR Implications in relation to supporting the strategic objectives of the Municipality and proposed recommendations.

2.1.6 HR Planning Strategic Objectives identified and linked to the following functional areas (HR Objectives may be linked to one or more).

- I. Organisational Development and Change Management
- II. HR Practices and Administration Services
- III. HR Utilisation and Development
- IV. Human Resource Planning and Information Systems
- V. Employee Health & Wellness
- VI. Ethics, Values, Employee and Labour Relations

SECTION THREE: WORKFORCE ANALYSIS

Resources

HR Planning Strategic Framework

HR Planning Guideline - Section 3.2

Data sources –PERSAL, Vulindlela, other Sources

HR Planning Guideline; Tool 4. Questions to guide organisational and workforce analysis through data analysis

HR Planning Guideline; Tool 5. Process to identify key roles and functions Organisational Development and Change management

HR Planning Guideline; Tool 6. Process to determine scarce and critical skills.

3.1 Organisational Development and Change Management

3.1.1 Graphical or Tabular Representations

Please provide graphical/ diagrammatic /tabular representation of high-level issues identified against Table 3

3.1.2 For an analysis of organisational aspects please consider the approved organogram and any changes planned over the MTEF. Inputs should be based on number of posts needed, number of posts for which funds are approved, difference in the number of posts needed versus funded, posts considered for abolishment, any financial savings, and cost of creating new posts. This analysis should be informed per level, occupations and appointment additional to the establishment.

3.1.3 Table 3 below provide an analysis and recommended interventions

Table 3: **Organisational Development and Change Management**

Sub-area	Description	Recommended interventions
----------	-------------	---------------------------

a) Organisational structure implementation, relevance, efficiency, and effectiveness	Aligning the organizational structure with MSR	A) Establish change management to champion all the changes within the institution.
	More unfunded posts in the organizational structure	
• Financial implication		• To budget a prioritized position.

Table 3: Organisational development and change management

3.2 HR Practices and Administration Services (Workforce Availability)

3.2.1 Graphical or tabular Representations

(Please provide graphical / diagrammatic /tabular representation of high-level issues identified against sub-areas identified below in Table 4)

Table 4: HR Practices and Administration Services (Table 4 below provide an analysis and recommended interventions)

Sub-area	Description	Recommended interventions
a) Vacancy rate	Gaps / Areas for Improvement	Filling of vacated positions within 6 months
	Analysis, Implications and Risks	

		To budget a prioritized position.
b) Turnover	Gaps / Areas for Improvement	To conduct exit interviews and counselling regarding financial management.
	Analysis, Implications and Risks	
c) Appointments additional to establishment	Gaps / Areas for Improvement	N/A
	Analysis, Implications and Risks	
d) Exits • Anticipated exits • Terminations • Retirements	Gaps / Areas for Improvement	To conduct exit interviews and counselling regarding financial management.
	Analysis, Implications and Risks	
e) Recruitment and Appointments	Gaps / Areas for Improvement	N/A
	Analysis, Implications and Risks	
f) Stability Rate	Gaps / Areas for Improvement	N/A

	Analysis, Implications and Risks	
--	----------------------------------	--

Table 4: HR administration services

3.3 HR Utilisation and Development

3.3.1 Tables 5 and 6 below provide an analysis and recommended interventions

Table 5: Skills Requirements for Critical Occupations for current and future needs

The critical occupation lists will be determined by the Municipal Strategic Plan. In the table below identify the skills required per critical occupation in order to achieve your municipal objectives. This must also cover envisaged changes in the skills profile anticipated for the future.

Critical Occupations Defined at Unit Group	Identified skills sets per critical occupation	Total Number of employees in the occupation	Availability of skills sets		Recommended Interventions
			Current Number of employees (available)	Future number of employees needed	
N/A	N/A	N/A	N/A	N/A	N/A

Table 5: Skills requirements for Critical Occupations for current and future needs

Table 6: Scare Skills Analysis In the table below indicate occupations that are currently scarce and are likely to become scarce in the future. Reflect on both internal and external sources that can be used in future as a potential pool for replacements.

Scarce Skills Defined at Unit Group	Specialization Within the Occupation	Total Number of employees in the occupation	Availability of specialized skills area		Recommended Interventions
			Current Number of employee (available)	Future numbers of employee (needed)	
N/A	N/A	N/A	N/A	N/A	N/A

Table 6: Scarce skills analysis

3.3.2 Table 7 below provide an analysis and recommended interventions

Table 7: HR Utilisation and Development:

Sub-area	Analysis	Recommended interventions
a) Performance Management and Development • Poor performance, • Identified development. • Performance Improvement	Gaps / Areas for Improvement	All employees should sign performance agreements together with performance/development plans
	Cascading PMS to all levels	
	Analysis, Implications and Risks	

b) Human Resource Development - Youth employment - Interns and learnership, - Graduate programmes	Gaps / Areas for Improvement	When municipality advertise posts should consider appointing youth
	Analysis, Implications and Risks	Request fund to run internship/graduates & learnership programmes from LG SETA.

Table 7: HR utilisation and development

3.4 Human Resource Planning and Information Systems (Workforce Profile)

Equity Plan: Status update on the municipality's Employment Equity plan, including any new initiatives (municipal organisational structure

Occupations Level	Male/African	Female/African		White Female	White Male	Total
Top Management		1				1
Senior Management Levels	3	2				5
Middle Management	18	15		1		34
Skilled	38	34		1	1	74
Semi-Skilled	39	31			1	71
Unskilled	46	38				84
Grand Total	144	121		2	2	269

Workforce Demographics: Breakdown of current workforce demographics by race, gender, and including people with disability status.

Occupations Level	Male/African	Female/African	White Female	Total
Top Management		0		0
Senior Management Levels	4	1		5
Middle Management	9	15	1	25
Skilled	29	28		57
Semi-Skilled	29	26		55
Unskilled	25	23		48
Grand Total	96	94	1	191
				191

3.4.1 Graphic or tabular Representations (Please provide graphical representation of high-level issues identified against sub-areas identified in Table 8)

3.4.2 Table 8 below provide an analysis and recommended interventions.

Table 8: Human Resource Planning and Information Systems

Sub-area	Analysis	Recommended interventions
a) Profile by equity, age, and gender (e.g. youth versus aging workforce)	Gaps / Areas for improvement Analysis, Implications and Risks	Middle management and Semi-Skilled levels are dominated by males. Youth versus aging workforce is well balanced. Employment equity plan should be monitored and

		implemented effectively as planned.
b) Disability Profile	Gaps / Areas for Improvement	Its representation are males' employees only. The directive says that at least the
	Analysis, Implications and Risks	Department/Municipality must have at least 2% of disabled employees and the GGM is at 2.62% which is above the required standard. HRM exceeded the required 2% of employing people with disability. Immediately vacant occur, females need to be recruited.
c) Organizational continuity and institutional knowledge/memory	Gaps / Areas for improvement	Continuity and succession plan it's a challenge, succession plan is not clearly defined and its possess a serious risk as the elderly Officials are exiting the system through termination/pension hence it is imperative to succession plan in place to ensure smooth operation linked with the institutional memory.
	Analysis, Implications and Risks	

d) HR data and information systems	Gaps / Areas Improvement:	Most of the information is kept in files of an individual offices and it should be digitalised as its poses a risk as it might get burned and the whole information can be lost easily.
	Analysis, Implications and Risks	
e) HR Planning development, implementation, reporting and quality assurance	Gaps / Areas for Improvement	This is the old project, and it has been operating but the monitoring and evaluation of it it's still a challenge, its needs dedicated employees to implement and effective management.
	Analysis, Implications and Risks	

Table 8: Human resource planning, data and information systems

3.5 Employee Health and Wellness

3.5.1 Graphical or tabular Representations (Please provide graphical representation of high-level issues identified against sub-areas identified in Table 9)

3.5.2 Table 9 below provide an analysis and recommended interventions

Table 9: Employee Health and Wellness

<u>Sub-area</u>	<u>Analysis</u>	<u>Recommended interventions</u>
a) Health and Wellness Strategic Framework	No strategic framework in place	(i) To develop health and wellness strategic framework in 2027
(i) HIV&AIDS, STIs and TB Management Policy		(ii) HIV&AIDS, STIs and TB Management Policy be developed and approve by council.
(ii) Health and Productivity Management	Analysis, Implications and Risks	(iii) Health and Productivity Management- appointed panel of medical practitioners for 3 years durations, appointment in place 2025 to 2027 financial period.
(iii) Health and Wellness Management	- Poor attendance on employee wellness day by permanent employees	(iv) To implement feedback mechanisms on the service provided to ensure there is improvement. (v) To initiate small-scaled approach (focused groups) to ensure there's more close interaction with the targeted population.

		(vi) Health and Wellness Management-wellness day is conducted in the municipality on yearly basis.
--	--	---

Table 9: Employee health and wellness

3.6 Ethics, Values, Employee and Labour Relations

3.6.1 Graphical or tabular Representations (Please provide graphical representation of high level issues identified against sub-areas identified Table 10)

3.6.2 Table 10 below provide an analysis and recommended interventions

Table 10: Ethics, Values, Employee and Labour Relations

Sub-area	Analysis	Recommended interventions
a) Sound Labour relations	Gaps / Areas for improvement	Discipline Management-the initiatives are made available to Labour Relations in a form of whistle blowers & other Officials and enquiries are resolved. Grievance and Disputes-Officials do not report it to Labour Relations and its difficult to assess and as the viable institutions the awareness are conducted regularly.
- Discipline Management - Grievance and Disputes	Analysis, Implications and Risks	

b) Ethics and values	Gaps / Areas for improvement	It has to do with the governance issues and the awareness is less effective. Labour division should ensure that there is training and awareness on quarterly basis
	Analysis, Implications and Risks	There is high risk involve as the Officials might violate the ethics and values for the institution which will bring the institution into disrepute.

Table 10: Ethics, values, employee and labour relations:

SECTION FOUR: HUMAN RESOURCE GAP ANALYSIS

Resources

- HR Strategic Objectives
- Analysis and Conclusions from Section Three
- HR Planning Guideline - Section 3.3
- Tool 6 from the Guideline: Process to identify the gap between future workforce required and current workforce

Table 11: QUANTITATIVE AND QUALITATIVE DATA

FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEMENT <i>(INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)</i>	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT <i>(PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE))</i>	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE <i>(PROVIDE SPECIFIC TARGETS)</i>	COMMENTS
Organisational Development and Change Management a) Organisational structure implementation, relevance, efficiency and effectiveness	N/A	N/A	N/A	N/A
FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEMENT	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE	COMMENTS

mm

FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEMENT <i>(INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)</i>	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT <i>(PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE))</i>	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE <i>(PROVIDE SPECIFIC TARGETS)</i>	COMMENTS
	<i>(INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)</i>	<i>(PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE))</i>	<i>(PROVIDE SPECIFIC TARGETS- NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS)</i>	
HR Practices and Administration Services a) Vacancy rate b) Turnover	N/A	N/A	N/A	N/A

FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE))	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS)	COMMENTS
c) Exits/ anticipated exits d) Appointments additional to establishment e) Recruitment and Appointments f) Stability rate				
HR Utilisation and Development a) Human Resource Development	N/A	N/A	N/A	N/A

mm

FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE))	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS)	COMMENTS
b) Performance Management and Development.				
Human Resource Planning and Information Systems a) Profile by equity, age, and gender b) Disability by Profile c) Organisational continuity	N/A	N/A	N/A	N/A

FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEME NT <i>(INDICATE WHETHER QUALITATIV E AND/OR QUANTITATI VE GAP)</i>	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT <i>(PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE)</i>	PLANNED IMPROVEME NTS IDENTIFIED FOR THE MTEF CYCLE <i>(PROVIDE SPECIFIC TARGETS)</i>	COMMEN TS
and institutional				
FUNCTIONAL AREA	GAPS / AREA IDENTIFIED FOR IMPROVEME NT <i>(INDICATE WHETHER QUALITATIV E AND/OR QUANTITATI VE GAP)</i>	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT <i>(PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE)</i>	PLANNED IMPROVEME NTS IDENTIFIED FOR THE MTEF CYCLE <i>(PROVIDE SPECIFIC TARGETS)</i>	COMMEN TS

FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE)	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS)	COMMENTS
	E AND/OR QUANTITATIVE GAP)	CYCLE IF AVAILABLE)	NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS	
d) knowledge/memory e) HR data and information systems f) HR Planning development, implementation, reporting and quality assurance.	Slow on digitalisation of documents/record management and HR information for the institution. HRP needs effective monitoring.	Currently the information is available (all MLM documents/departments) No baseline at this stage	Should be digitalised including personnel records. To conduct quarterly reporting as a district	Capacity to digitalise documents is available. Coaching each other as the district.

FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS, (PREVIOUS CYCLE IF AVAILABLE))	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS)	COMMENTS
Employee Health and Wellness a) HIV AIDS and TB prevention b) Health and Productivity Management c) Safety Health Environment Risk and Quality (SHERQ) d) Health and Wellness Management	non-compliance to legislative requirements monitor the compliance	Improve legislative compliance through the implementation of the SHREQ and COIDA act.	Awareness should be conducted on quarterly basis.	It is ongoing and its effective

FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEMENT <i>(INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)</i>	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT <i>(PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS. (PREVIOUS CYCLE IF AVAILABLE))</i>	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE <i>(PROVIDE SPECIFIC TARGETS)</i>	COMMENTS
Ethics, Values, Employee and Labour Relations				
a) Ethics and Values	Ethics Management its broad and it needs intensive workshop to all employees.	Council support is effective coordinate ethics activities and its just a matter of facilitating workshops and awareness to all employees.	To be coordinated and implemented in 2026/2027 FY.	It should be regarded as a priority in a next FY.
b) Discipline Management				
c) Grievance and Disputes	Supervisors to be oriented on the grievance's procedure	Identified	Code of conduct should be signed and awareness. Timeframes in resolving grievances	Annually Capacity

Wu

FUNCTIONAL AREA	GAPS /AREA IDENTIFIED FOR IMPROVEMENT (INDICATE WHETHER QUALITATIVE AND/OR QUANTITATIVE GAP)	BASELINE GAPS /AREA IDENTIFIED FOR IMPROVEMENT (PROVIDE SPECIFIC NUMBERS OR PERCENTAGES FOR QUANTITATIVE GAPS, (PREVIOUS CYCLE IF AVAILABLE))	PLANNED IMPROVEMENTS IDENTIFIED FOR THE MTEF CYCLE (PROVIDE SPECIFIC TARGETS)	COMMENTS

Table 11: Quantitative and qualitative data

SECTION FIVE: PRIORITY MUNICIPALITYAL STRATEGIC INTERVENTIONS

5.1 Priority HR Planning Interventions

Resources

- HR Planning Strategic Objectives
- Analysis and conclusions from Section Three- Workforce Analysis
- Gaps identified in Section Four - Gap Analysis
- HR Planning Guideline - Section 3.3
- Tool 7: Process to prioritise gaps

mm

Table 12: PRIORITY HRP STRATEGIC INTERVENTIONS

HR Planning objectives	Functional Area	Gap / Area that needs improvement (MTEF Cycle)	Prioritised HRP Strategic interventions	Planned outputs for implementation of interventions	Targets against planned improvements	Available Budget
To improve an organization's overall effectiveness by strategically aligning its structure, culture, and processes with its goals, while facilitating smooth transitions and minimizing resistance to necessary changes	Organisational development and design and change management	No issues on organisational design Change management policy/framework work not yet approved.	Develop policy/framework work for change management.	Change management policy developed and awaiting consultation	To be implemented on 2026/2027 FY	Opex
To improve employee skills, knowledge, and abilities to	HR training and Development	Training and Development of officials.	Training and Development	Training should be based on personal development plan as per MSR	All information from each performance plans were captured and	Opex

Handwritten signature

enhance job performance.					will be used in WSP	
To centralize and manage all employee-related data in a single, accessible system	Human Resource Planning and Information Systems	Implementation of EE plan	Management to comply with EE Act, EE Plan and EE policy directives.	The Accounting officer to enforce the implementation of EE plan	EE custodian must have meeting with the AO regularly for monitoring implementation of the plan	Opex
To promote and maintain the overall physical, mental, and emotional well-being of employees by providing a holistic approach to health interventions	Integrated Employee Health and Wellness	Monitor compliance to legislative requirements	Improve legislative compliance through the implementation of the SHREQ and COIDA policy.	Awareness should be conducted on quarterly basis.	It is ongoing and its effective	Opex
To provide advice on HR administration services.	HR Practices and Administration Services	Advertisements of posts for officials that will be taking retirement two (2)	Recruitment strategies & Effective management of turnover rate on critical posts	Timely filling of vacant funded posts	To improve on SOP	Opex

W

		months before exit.				
--	--	------------------------	--	--	--	--

Table 12: Priority HRP strategic interventions

5.2 Overview of the assessment: Ability of Municipality Human Resource Components to strategically assist in the achievement of service delivery goals

Table 13: HR Self –Assessment Interventions

SUMMARY OF HR ASSESSMENT PRIORITY	
NO	REQUIRED: PRIORITISED INTERVENTION(S) FOR THE MTEF CYCLE
1	Organizational development, design and change management
2	HR training and Development
3	Human Resource Planning and Information Systems
4	Integrated Employee Health and Wellness
5	Management to comply with EE Act, EE Plan and EE policy directives

Table 13: HR self-assessment interventions

SECTION SIX: CONCLUSION

6.1 Conclusion

HR Plan must assist the municipality to have credible staff establishment, skilled employees, have good technological systems, comply with our approved Employment Equity plan and have conducive working environment and health employees.

Resolution Number	SC07/05/2026
Version	01
Compiled by	Human Resources
Date Approved	28/05/2026
Effective Date	01/07/2026
Signature	