

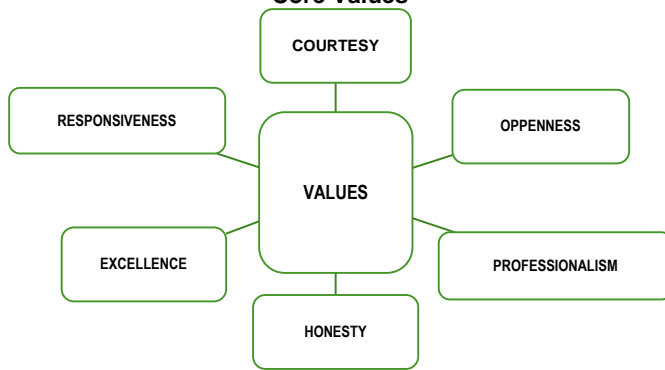
Vision

“A model municipality of excellence”

Mission

“Committed to deliver quality and sustainable services that will enhance economically viable and better life for our community”

Core Values



1. Municipal

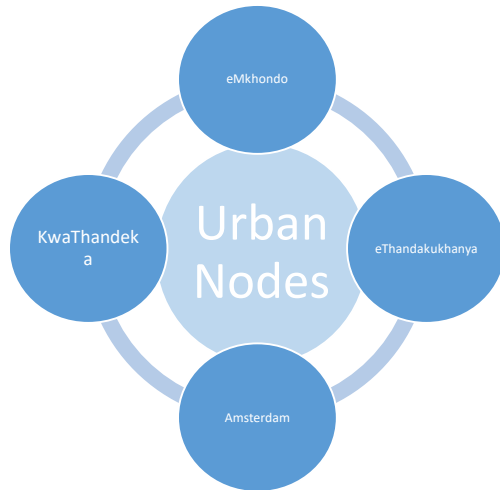
Urban nodes are densely populated and towns. These by a diverse infrastructure, and amenities. serve as centers of healthcare, and

Nodes

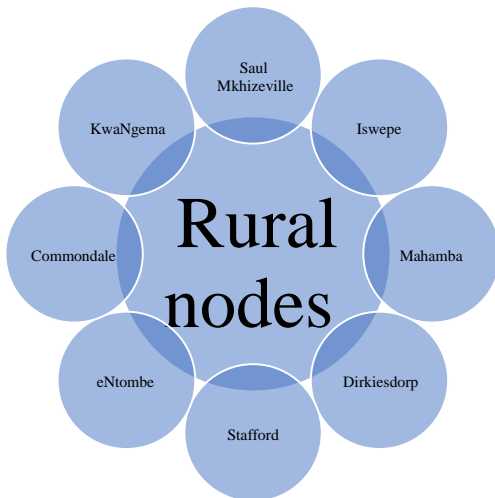
typically larger and more areas, such as cities areas are characterized economy, extensive a wide range of services Urban nodes often commerce, education, cultural activities.



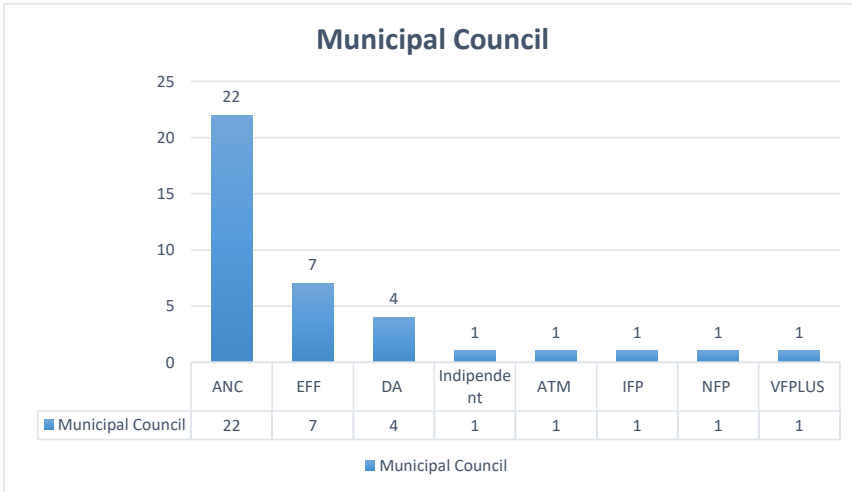
MKHONDO
LOCAL MUNICIPALITY



Rural nodes, on the other hand, are smaller and less densely populated areas located in the countryside. They are often associated with agricultural activities and may have a more close-knit community feel. While rural nodes may not offer the same range of services and amenities as urban nodes, they play a vital role in providing food, resources, and open spaces.



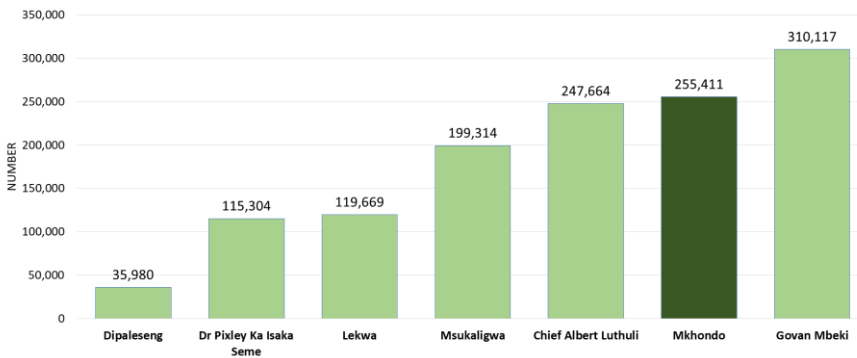
Councillors per political party



2. Key Demographics

2.1. Population

According to Stats SA’s Census 2022, Mkhondo’s population increased from 171 982 in 2011 to 255 411 people in 2022 – 8th largest population in 2022/ second highest population within the Gert Sibande District Municipality after Govan Mbeki. Increasing share of the provincial and district population.

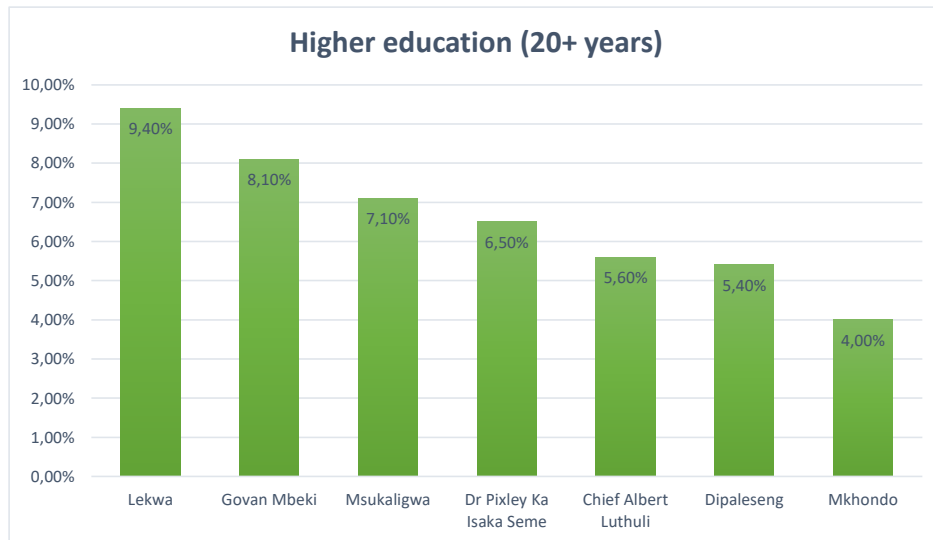


2.2. Education

Mkhondo’s grade 12 pass rate increased from 70.9% in 2014 to 76.5% in 2025, however, it was the lowest in the district & the 5th lowest of the municipal areas in the Province. Mkhondo’s pass rate improved between 2024 and 2025 by 1.8 percentage points.

The graph below shows the percentage of the population with higher education (20+ years) in different municipalities. Mkhondo has the lowest percentage of individuals with higher

education at 4.00%. This is significantly lower than the highest percentage, which is in Lekwa at 9.40%.



2.3. Employment

The official/ strict unemployment rate for 2022 was at 37.7% which is the 2nd highest in Gert Sibande. This deteriorated from 32.2% in 2019. The official female unemployment rate for females is at 42.0% which deteriorated from 33.7% in 2019. The official youth (15-35 yr) unemployment rate was at 52.4% which deteriorated from 44.4% in 2019. The prevailing trend in the municipality infers that the unemployment rate is deteriorating.

3. Employment Equity

The purpose of the Employment Equity Act, No 55 of 1998 is to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, in order to ensure equitable representation in all occupational categories and levels in the workforce.

OCCUPATIONAL LEVEL	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	MALE	FEMALE	
Top Management	4	0	0	0	0	0	0	0	0	0	4
Senior Management	10	1	0	1	4	0	0	1	1	0	18
Professionally Qualified and Experienced Specialists and Mid-Management	16	0	0	0	17	0	0	0	0	0	33
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen and Superintendents	51	0	0	5	26	0	1	0	0	0	83
Semi-skilled and Discretionary Decision Making	116	1	1	1	72	2	0	0	0	0	193
Unskilled and Defined Decision Making	140	1	0	0	73	1	0	0	0	0	215
Total Permanent	337	3	1	7	192	3	1	1	1	0	546
Temporary Employees	6	0	0	0	0	0	0	0	0	0	6
Grand Total	343	3	1	7	192	3	1	1	1	0	552

Figure 1: Mkhondo Employment Equity

4. Spatial Development Framework

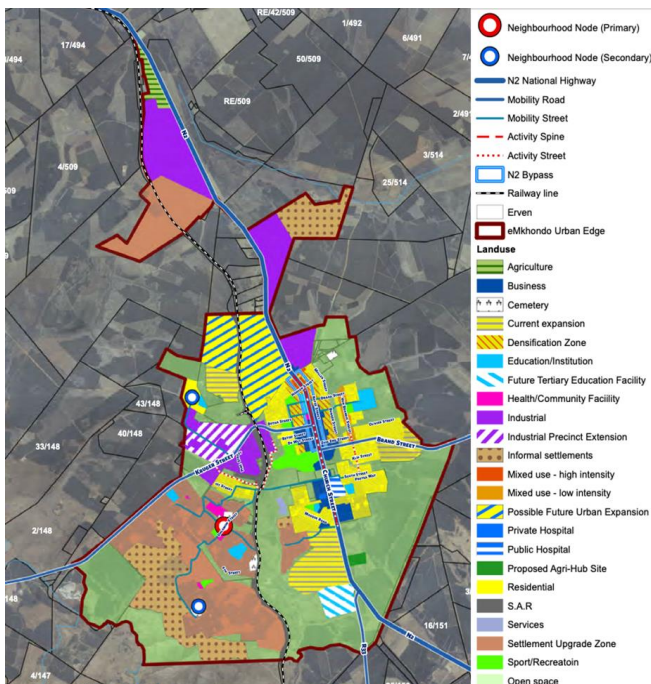


Figure 2: eMkhondo Spatial Development Concept

A comprehensive approach is proposed to enhance eMkhondo's functionality and development. A detailed study will be conducted to create a transport plan and urban design framework, ensuring optimal operation regardless of the proposed bypass. Central to the plan is the development of "Activity Spines" along Church and Von Brandis streets, promoting a balance between accessibility and mobility. Residential densification around the CBD will focus on diverse options, including rental housing, multi-storey, and cluster-type developments. Efforts will be made to enhance the connection between the historic town and eThandakuhanya through

the development of Mobility Streets that prioritize pedestrian and bicycle movement. Primary and Secondary Neighborhood Nodes will be developed in Settlement Upgrade Zones to concentrate public and private investment. Additionally, the existing Industrial Precinct will be expanded and industrial development will be encouraged along the N2 corridor north of eMkhondo town.

5. National Housing Needs

The National Housing Needs Register (NHNR) for Mkhondo municipality is at 6798. In response to these needs Mkhondo Local Municipality has identified suitable land parcels for the Township Establishment of Integrated and Sustainable Human Settlements in line with the municipal Spatial Development Framework, these are as follows:

NO.	NAME OF SETTLEMENT/TOWNSHIP	PROPERTY DESCRIPTION	WARD	ESTIMATED NUMBER OF HOUSEHOLDS/ ERVEN
1	Ajax	Portion 9 of the Farm Welgekozen 514 IT; and Portion 8 of the Farm Welgekozen 514 IT	8	134
2	Dirkiesdorp/eMabola	Portion 3 of the Farm Schoonderzicht	3	1000
3	Dirkiesdorp/eMabola	Remainder of the Farm Schoonderzicht 68 HT; Portion 1 and Portion 3 of the Farm Schoonderzicht 68 HT; and Portion 1 of the Farm Grootlaagte 70 HT	3	700
4	Dr Paul's	Portion 9 of the Farm Welgekozen 514 IT	8	540
5	Forestview	Portion 35 Of The Farm Welverdiend No. 148 HT	17	500
6	John Vorster/ Chris Hani/Thandanani	Remainder of Portion 1 of the Farm Piet Retief Town and Townlands 149 HT	14, 17	1095
7	Kempville Ext 3 (Oosloop)	Portion 1 of the Farm Welverdiend 148 HT	10	480
8	Maphepheni	Portion 32 of the farm Vroegeveld 509 IT	8	345
9	Piet Retief/Mkhondo	A portion of the Remainder of the Farm Piet Retief Town and Townlands 149 HT	7	2500 -3000

6. Community needs

The community needs matrix reveals a variety of needs across the different wards. The top needs, identified by the most checkmarks across the wards, are: **Water and Boreholes; Electricity and Upgrading of Main Sub-station; Roads, Pavement, and Graveling; Sanitation (VIP Toilets); Storm Water Drainage.** While these are the top five needs, several other needs are also identified across multiple wards: **High mast light/street lights** are needed in many wards for safety and security reasons. **Waste removal** is also a concern across several wards, highlighting the need for proper waste management systems. **Job**

opportunities are a consistent need, reflecting the desire for economic development and employment.

Ward	Key Needs (Icons)	Summary of Priority Needs
Ward 1		Roads need paving; water supply required; housing backlog; Job opportunities; need for clinic, mall, waste services
Ward 2		RDP Houses; inadequate water system; need for clinic & police station; youth job opportunities
Ward 3		Damaged roads; water via boreholes; housing shortage; need for bridges
Ward 4		Electrification challenges; poor roads; housing backlog; need for schools, library, police station
Ward 5		Overcrowding; electrification backlog; poor roads; need for bridges & social facilities
Ward 6		Water is top priority; housing & sanitation issues; need for clinics; job opportunities
Ward 7		Road maintenance; poor lighting; housing demand; need for community facilities
Ward 8		Water shortages; lack of toilets; electricity issues; need for school & youth support
Ward 9		Limited water; no clinic; poor roads; job opportunities
Ward 10		Roads & potholes; electrification; housing demand; need for youth development
Ward 11		Roads backlog; water & sanitation issues; electrification; housing demand; job opportunities
Ward 12		Water shortages; road upgrades; housing backlog; need for schools & facilities
Ward 13		Electrification gaps; water issues; housing shortage; economic development needed
Ward 14		Poor roads; water challenges; need for clinics; job opportunities
Ward 15		Housing backlog; electrification; water issues; need for community infrastructure
Ward 16		Water shortages; poor roads; electrification; agriculture & jobs opportunities
Ward 17		Infrastructure backlog; water & electricity issues; housing demand; job opportunities
Ward 18		Water shortages; poor roads; need for clinics & schools; electrification
Ward 19		Basic service backlog; water & electricity issues; housing demand; RDP houses; job opportunity

7. Municipal Priorities

Strategic Priorities are the high-level, long-term goals that an organization aspires to achieve. They represent the fundamental directions that guide the organization's overall strategy. Strategic priorities are typically focused on a few critical areas and are aligned with the organization's vision and mission.

Strategic Goals are specific, measurable objectives that an organization needs to accomplish in order to achieve its strategic priorities. Strategic goals set a clear direction and provide a framework for developing actionable plans.

Strategic Objectives are specific, time-bound, and achievable actions that an organization needs to take in order to achieve its strategic goals. Strategic objectives translate broad goals into concrete steps.

The table below illustrates the strategic priorities, goals, and objectives of the municipality:

STRATEGIC PRIORITIES	STRATEGIC GOALS	STRATEGIC OBJECTIVES
1. Improved quality of life	1. Capacity building	1. Enhancement of skills.
	2. Growing Economy	2. Enhance new investment opportunities
		3. To reduce unemployment
2. Smart communities	3. Creation of integrated human settlements	4. Creation of 1000 housing opportunities
	4. Sustainable, innovative quality services to all	5. Eradicate services backlog
		6. Improve infrastructure maintenance and environmental management
		7. Reduce response time to complaints and emergencies
3. Smart Governance	5. Ensure good governance, effective public participation, and sound financial management	8. Intensify collaboration with partners.
		9. Intensify Revenue generation
		10. To ensure effective law enforcement and compliance with municipal bylaws.

8. DDM Approach

The District Development Model is an operational model for improving Cooperative Governance to build a capable, ethical Developmental State. The DDM focus on an "**All of Government and Society Approach**".

The One Plan is a visionary and transformative plan addressing the following interrelated DDM key transformation focus areas, content themes or principles, namely:

- People Development
- Economic Positioning
- Spatial Restructuring and Environmental Sustainability
- Infrastructure Engineering
- Integrated Service Provisioning
- Governance and Financial Management

9. Transformation Area Groups

One Plan TAG: People Development

Table 1: TAG 1 People Development (Table A):

Municipal KPA		Institutional development									
Problem statement and root causes per KPA:		Inadequate implementation of legislative frameworks that inhibit capacity building. 1.Inadequate capacity building. 2.Unethical behavioural patterns. 3.Budgetary constraints									
One Plan Transformation Area		People Development/Demographics									
Medium-Term Development Plan 2024-2029		<ul style="list-style-type: none"> •Priority 1: Drive inclusive growth and job creation •Priority 3: Build a capable, ethical and developmental state 									
Municipal Priority		Improved quality of life									
Impact statement:					MTDP Priority 3 Target: Build a capable, ethical and developmental state						
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs

Capacity building	Enhancement of skills	60%	Existing staff has not reached the level that is envisaged by the institution.	(70%-skilled workforce)	Skills Development programme for staff- learnerships & apprenticeships Facilitate skills program Internal bursary schemes	National Treasury – Funding SALGA – Support LG SETA – Funding & Training National Skills Fund – Placement of students. COGTA- support	2%	2%	2%	2%	2%
			Limited skills from external environment (women, youth, disabilities)		Internships Learnership program Apprenticeship Integrated learning programme Portable skill programs i.e., driving licenses, yellow feet training etc. External bursary skills – GAP funding	National Treasury – Funding Sister departments and government agencies i.e., NYDA, SANRAL, SEDFA etc. SALGA – Support LG SETA – Funding &	100%	100%	100%	100%	100%

						Training National Skills Fund – Placement of students.					
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Table 2: TAG 1 People Development (Table B):

TABLE B								
Outcome (strategic goals)	Outcome Indicator (strategic objective)	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Capacity building	Enhancement of skills.	Number of WSP	500	50	80	100	130	140
		Number of Mkhondo LM Bursary allocated	60	10	08	12	20	10
		% of External bursary skills – GAP funding	100%	Not a target	Not a target	Not a target	100%	100%
		% of Learnership programme coordinated	100%	100%	100%	100%	100%	100%
		Number of Youth, Women, and disability development programs	160	32	32	32	32	32
		% of Discretionary Fund	100%	100%	100%	100%	100%	100%
		% of Portable skill programs implemented- driver's licence	100%	100%	100%	100%	100%	100%

One Plan TAG: Economic Positioning

Table 3: TAG 2 Economic Positioning (Table A)

Municipal KPA	LOCAL ECONOMIC DEVELOPMENT										
Problem statement and root causes per KPA:	Persistent high unemployment, slow economic growth, and rising dependency on social grants continue to increase poverty and socio-economic pressure										
	limited skills development, reliance on inconsistent external funding, weak infrastructure, minimal public-private partnerships, and insufficient investment in viable local sectors such as mixed farming, non-timber forest products, mining, carpentry, plumbing, and engineering.										
One Plan Transformation Area	Economic Positioning.										
2022-27 MTDP Priority	Drive Inclusive growth and job creation										
Municipal Priority	Improved quality of life										
Impact statement: Reduce unemployment and grow the economy				MTDP Priority 2 Target: Drive Inclusive growth and job creation							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5-year IDP target	Intervention / Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Growing Economy	To reduce unemployment	2400	High unemployment rate	8275	Special Initiatives – Safety net poverty alleviation	GSDM, All departments, job creation, Private sector partnerships,			2625	2756	2894

					Insourcing of paving blocks	EPWP & CWP. Public works & MPAC (coal ash bricks)					
Enhance new investment opportunities	150	Inability to attract investors	700	Investment and Business Retention	PRIVATE SECTOR, GOVERNMENT DEPARTMENT, SARS, MEGA, NYDA, SEDA-Capacity, funding			150	250	300	
	Number of temporarily unplanted areas	A significant area of forestry is currently temporarily unplanted.	Special focus on planting programmes	Maximising the potential of unutilised land through planting operations	Establishment of Mkhondo Entity			150 ha	150 ha	150 ha	
Stimulate tourism development	The sector is not inclusive	No inclusive tourism sector	Mkhondo as a preferred tourism destiny	Marketing the historic sites and attractions	Mpumalanga Tourism Board, Private Sector				1	1	

	Formalize the Informal Sector	Co-Operatives, Informal Traders (car washes, salons and food stalls)	The lack of recognition and support limits their potential for growth and sustainability.	informal traders supported and formalised.	Supported and formalised entrepreneurs	DDM, Private sector			10	10	10
	Formalisation of Mkhondo Local Economic Development Agency	LED Unit	Lack of financial injection	Infrastructure which is not yielding profit	Establishment of the LED Agency (Hollow entity)	Private Sector, Treasury, SOEs			1		1

Table 4: TAG 2 Economic Positioning (Table B)

TABLE B								
Strategic goals	Strategic objective	KPI	5 yrs Tagert	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Growing Economy	To reduce unemployment	Number of job opportunities created (W, Y, & PWD)	700			150	250	300
		Number of jobs created through Special Initiatives (be specific) – Safety net poverty alleviation	8275			2625	2756	2894
		Number of ha. of land planted	450ha			150 ha	150 ha	150 ha

Enhance new investment opportunities	Number of investment summits convened	1					1
	Number of local businesses/ SMMEs supported to avert closure	100					100
	Review of the LED Strategy plan	1					1
Stimulate tourism development	Number of historic sites marketed	2				1	1
Formalise the Informal Business Sector	Number of SMMEs supported through business management training and initiatives (W, Y & PWD)	200				180	180

One Plan TAG: Spatial Restructuring & Environmental Sustainability

Table 5: TAG 3 Spatial Rational and Environmental Sustainability (Table A)

Municipal KPA :		SPATIAL RATIONALE									
Problem statement and root causes per KPA:		Disintegrated and inadequately planned settlements with degrading environment Rapid urbanization, inadequate planning, and environmental degradation threaten sustainable development, exacerbating climate change, social inequality, and economic instability, requiring urgent spatial restructuring efforts to prioritize environmental sustainability.									
One Plan Transformation Area		Spatial Restructuring & Environmental Sustainability									
2024-29 MTDP Priority		Strategic Priority 2: Reduce Poverty and Tackle High Cost of Living									
Municipal Priority		Smart Communities									
Impact statement:			Priority 5 Target:								
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5-year IDP target	Intervention / Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Creation of integrated human settlements	Creation of 1000 housing	2 000	Unsustainable settlements	1000 housing opportunities (not just "RDPS" but	Sustainable Human Settlements	COGHSTA – Housing Opportunities creation	200	200	200	200	200

	opportunities			also subdividing/		and internal services reticulation DADLLR land acquisition & planning frameworks DBSA development funding Private land owners (Mondi) land provision & development DPWRT custodians of provincially owned land Mining houses-assist through CSI					
					Land Acquisition						
Sustainable, innovative quality services to all	Eradicate services backlog in all wards	10 Wards	Unsustainable settlements and environment	19 Wards	Environmental Conservation North facing building-green	□ DFFE – regulatory framework and programme funding	10	10	13	16	19

Commented [VD1]: External funding

					building, climate change mitigation Building on wet						
					Land Use Management & Building Control Earth observation	GSDM – SPLUM By-Law implementation □ NHBRC – training to local SMME's DSAC-funding for recreational centres ASRI - provision of Geo spatial planning					
Environmental Sustainability	To promote sustainable development, conserve natural resources, and enhance		Inadequate Spatial Planning Environmental Degradation Social Inequality	Prioritize environmental sustainability in spatial planning and development Address climate change	Environmental conservation Climate resilient infrastructure						

	climate resilience, ensuring a healthy and thriving environment for present and future generations			through mitigation and adaptation efforts. Support communities in building resilience to environmental challenges.	Awareness and education						
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TABLE B								
Outcome (strategic goals)	Outcome	KPI	5 year Target	ANNUAL IMPLEMENTATION				
	Indicator (strategic objective)			2022/23	2023/24	2024/25	2025/26	2026/27
Creation of integrated human settlements	Creation of 1000 housing opportunities	Number of housing opportunities created	1000	200	200	200	200	200
		Extent of Land Acquired	100 Hectares			34 Hectares	33 Hectares	33 Hectares
Sustainable, innovative quality services to all	Eradicate services backlog in 19 wards	Number of earth observation initiatives undertaken	5	1	1	1	1	1
		Number of wards provided with Building Control Services	19	10	10	13	16	19
		Number of wards provided with Land Use Management Services	19	10	10	13	16	19
		Number of wards provided with Environmental Management Services	19	10	10	13	16	19
	Improve infrastructure maintenance and	Number of projects for claimed environmentally	9			3	3	3

Commented [VD2]: 227Ha

Commented [VD3]: Acquisition of drones, training of pilots, partnership with external stakeholders-security feature (BMA), engagement with public works -runway Amsterdam

Commented [VD5]: Addition of service in the satellite offices

Commented [VD4]: Services provision may differ in wards

TABLE B								
Outcome (strategic goals)	Outcome	KPI	5 year Target	ANNUAL IMPLEMENTATION				
	Indicator (strategic objective)			2022/23	2023/24	2024/25	2025/26	2026/27
	environmental management	sensitive areas						
		Number of green building initiatives	3			1	1	1
		Land identified and designated for TVET	1					1

Table 6: TAG 3 Spatial Rational and Environmental Sustainability (Table B)

One Plan TAG: Integrated Service Provisioning

Table 7: TAG 4 Integrated Service Provisioning (Table A)

Municipal KPA	
Problem statement and root causes per KPA:	The municipality faces a critical challenge in providing efficient, cohesive, and integrated services to its residents. Despite the recognized benefits of integrated service provision, various silos persist across departments, hindering collaboration, information sharing, and ultimately diminishing the effectiveness of municipal services.+ Despite the essential role of law enforcement in maintaining public safety and order, current revenue streams derived from these agencies remain insufficient to meet the growing demands for resources and infrastructure factors such as limited funding sources, ineffective fee structures, and regulatory constraints contribute to the shortfall in revenue generation potential.

According to Stats SA's Census 2022, Mkhondo's households increased from 3.5% in 2011 to 4.1% in 2022. Key concerns include inadequate infrastructure, geographic barriers, population density, and resourced manpower all of which contribute to delays in emergency service arrival and provision.											
One Plan Transformation Area											
2024-29 MTDP Priority 3											
Municipal Priority 3											
Impact statement: The lack of integration results in redundant processes, inconsistent service quality, and an inability to holistically address the diverse safety needs of the community.					Priority 2 Target: Priority 6: Social Cohesion and Safe Communities						
Outcome (Strategic Goals)	Outcome indicator (Strategic Objective)	Baseline	Situational analysis	5 year IDP target	Intervention/programme	DDM Stakeholder Commitment	ANNUAL TARGETS				
							2022/23	2023/24	2024/25	2025/26	2026/27
Ensure good governance, effective public participation, and sound financial management	To ensure effective law enforcement and compliance with municipal bylaws.	30% progress to promulgation of law enforcement by-laws	Lack of promulgated by law for law enforcement within the municipality	100%	Developing and Gazetted bylaws	CoGHSTA – Funding for preparation and gazetted by-laws		30%	80%	100%	100%

Sustainable, innovative quality services to all	Reduce response time to complaints and emergencies	12 wards	There is only one disaster centre covering the whole of Mkhondo	19	Capacitate on disaster response Establishment of fire station in satellite areas	GSDM–Filling of vacancies DOH-collaboration in awareness CoGHSTA/National Disaster Management Centre- Skills development DPWRT-fire station building	12	12	15	17	19
	Intensify Revenue generation	30%	Lack of working resources defeats the possibilities of revenue enhancement and adherence to municipal gazetted bylaws	80%	Resuscitate the Vehicle Testing station Establish a vehicle impound in the		30%	35%	60%	70%	

Table 8: TAG 4 Integrated Service Provisioning (Table B)

Outcome (strategic goals)	Outcome Indicator (strategic objective)	KPI	5-year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable, innovative quality services to all	Reduce response time to complaints and emergencies	19 wards receiving effective and efficient disaster management services	All 19 Wards In satellite officers	12	12	15	17	19
		Fully equipped and functional operational room						
		Establishment of fire stations in satellite areas						
	Intensify Revenue generation	Number of traffic fines	100% in all applicable wards (5,7 19, 10,11,12,13,14,16,17)	100%	100%	100%	100%	100%
		Number of fire permits issued-in all registered business	100%	-	-	100%	100%	100%
	Develop and implement a municipal Safety Plan and promulgate by-laws	All 19 wards	19	19	19	19	19	
Ensure good governance, effective public participation, and sound financial management	To ensure effective law enforcement and compliance with municipal bylaws.	Number of progress made on the law enforcement bylaws		12	12	15	17	19

One Plan TAG: Infrastructure Engineering

Table 9: TAG 5 Infrastructure Restructuring (Table A)

Municipal KPA	Service Delivery and Infrastructure Development										
Problem statement and root causes per KPA:	Inadequate and unsustainable provision of basic services										
One Plan Transformation Area	Infrastructure Engineering										
2024-29 MTDP Priority	Priority 1: DRIVE INCLUSIVE GROWTH AND JOB CREATION										
Municipal Priority	Smart communities										
Impact statement: Accessible services to communities Developed infrastructure					MTDP Outcome : invest in infrastructure development in key sectors of energy, water and transport and focus on un-serviced areas.						
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGET S				
							2022/23	2023/24	2024/25	2025/26	2026/27
							Outputs	Outputs	Outputs	Outputs	Outputs
Sustainable, innovative quality services to all	Eradicate services backlog	Households without access to water 11% (6 433 HH)	-No access to water supply - Inadequate bulk	Eradication of 6% household (3538 HH)	Installation of boreholes and reticulation of rural villages	MIG, WSIG, RBIG & BFI funding GSDM	6433HH	5850HH	5265HH	4734HH	4134HH

		-HH with access to water is at 89% (52 068)	infrastructure	without access to water supply out of 58 504HH	Development of Water & Sanitation Master Plan and WSDP Upgrading of bulk water infrastructure	Private Sector funding & CPI					
		Households without access to sanitation 11% (6 433 HH)	No access to sanitation inadequate bulk infrastructure	Eradication of households without access to basic sanitation (6433 HH) Out of 58504HH	Development of Water & Sanitation Master Plan and WSDP Upgrading of bulk infrastructure	MIG, WSIG, RBIG & BFI funding GSDM Private Sector funding & CPI	254HH	220HH	237HH	263HH	239HH
		Households without access to electricity	-No access to electricity inadequate bulk	Eradication of (3538 HH) without access to	Development of Master Plan Upgrading of bulk	INEP,ESKOM and Private Sector funding & CPI	6433HH)	5850HH)	5265HH)	4095HH)	2925HH)

MKHONOD LOCAL MUNICIPALITY DRAFT IDP 2026-2027

		11% (6 433 HH)	infrastructure	electricity supply out of 58 504HH	infrastructure and NMD Electrification programs						
		Households without access to refuse removal (24 270HH) 41%	-No Access to refuse removal inadequate disposal facilities	Households without access to refuse removal (24 270HH)	-Extending services to areas without access -Transfer station -Drop off center	-MIG -Private Sector -Own Funding	24 270HH 202	24068 124	23944 300	23 644 250	23 394
Improve infrastructure maintenance and environmental management	Aged infrastructure	unsustainable water supply	Maintain sustainable access to water (52 071HH)	Implementation of water conservation and water demand management and operations and maintenance plans	MIG, WSIG, GSDM and Private sector	Replacement of water meters and Maintenance of boreholes	Installation of water Bulk meters and upgrading raw water pumps and valves	Refurbishment of Piet Retief WTW and Amsterdam Filtration system	Refurbishment of Piet Retief WTW	Refurbishment of Saul Mkhize WTW	
	Aged infrastructure	Sewer spillage Water pollution through	Maintain dignified access to sanitation	Implementation of wastewater risk abatement	MIG, WSIG, GSDM and	Refurbishment of Piet Retief WWTW	Upgrading of Mangosuthu and Phoswa	Refurbishment of Amsterdam WWTW	Upgrading of Amsterdam WWTW	Upgrading and maintenance of bulk	

MKHONOD LOCAL MUNICIPALITY DRAFT IDP 2026-2027

			discharge of WWTW	n and hygiene (52 071HH)	plan (W2RAP)	stakeholders		Pump Stations			sewer lines Pier Retief and Amsterdam
		554km of gravel roads	Dilapidated road infrastructure network	554 km of gravel road	implementation of road maintenance plan	GSDM, DPWRT, Private sector, Own Funding	506 km gravel road bladed	300 km of gravel road bladed	300 km of gravel road bladed	204 km of gravel road	50km gravel road
		126km of paved and tarred roads	Dilapidated road infrastructure network	16 km surfaced road	Construction & Rehabilitation of road infrastructure network	GSDM, MIG, MRDG DPWRT and Private sector	4 km of surfaced road	5,4 km of surfaced road	4km of surfaced road	4 km of surfaced road	4 km of surfaced road

Table 10: TAG 5 Infrastructure Restructuring (Table B)

TABLE B								
Outcome	Outcome	KPI	5 year Target	ANNUAL IMPLEMENTATION				
(Strategic goals)	Indicator (strategic objective)			2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable, innovative quality services to all	Eradicate services backlog	Number of households benefitted from the Installation of boreholes and reticulation of rural villages	3508HH	6433HH	5850HH	5265HH	4734HH	2925HH
		Development of Water & Sanitation, electrical, roads Master Plan and WSDP	Master plan and WSDP	0	0	1	1	1
		Upgrading of bulk water infrastructure	Bulk water upgrade	Wul Licence	Wula Licence	0	Construction of Gabosch Dam	Upgrading of Saul Mkhizeville
		Upgrading of bulk sanitation infrastructure	Bulk sewer upgrade	Construction of SaulMkhize WWTW	Amsterdam Sewer Network	Ethandukukhanya bulk sewer	Amsterdam WWTW	Amsterdam bulk sewer
		number of Provision of dignified rural sanitation	1261HH	254HH	220HH	237HH	263HH	280HH

	Upgrading of bulk electrical infrastructure and NMD	Bulk electrical upgrades	NMD Upgrade for Amsterdam	NMD Upgrade for Mkhondo	Design for Substation Amsterdam	Construction of Amsterdam substation	Construction of Amsterdam bulk infrastructure
	Number of Electrification programs	1550HH	250HH	250HH	350HH	92HH	200HH
	Number of Extending services to areas without access to refuse removal	1128HH	204HH	124HH	300HH	250HH	250HH
	Construction of Transfer station and drop off points for solid waste management	Transfer stations x2	Licence	Licence	Technical reports and Iswepe Drop off point	None	Driefontein Transfer station
Improve infrastructure and environmental management	Implementation of water conservation and water demand management and operations and maintenance plans	Implementation of WCWDM and O & M	Installation of water Bulk meters and upgrading raw water pumps and valves	Installation of water Bulk meters and upgrading raw water pumps and valves	Refurbishment of Piet Retief WTW and Amsterdam Filtration system	Refurbishment of Piet Retief Water Works	Upgrading of Mkhondo phase 2 and Saul Mkhize WTW

		Implementation of wastewater risk abatement plan	Implementation of Abatement plan	Refurbishment of Piet Retief WWTW	Upgrading of Mangosuthu and Phoswa Pump Stations	Refurbishment of Amsterdam WWTW	Upgrading of Amsterdam WWTW	Upgrading and maintenance of bulk sewer lines Pier Retief and Amsterdam
		implementation of road maintenance plan	100%	506 km gravel road bladed	300 km of gravel road bladed	300 km of gravel road bladed	204 km of gravel road	50km gravel road
		Number of Purchase of yellow fleet	4xGraders,5xTipper trucks,4xTLB, 2xRoller, 2x water trucks , 1x crane truck, 3 x cherry picker, 1 x honey sucker	0	0	0	4	4
		KM of Construction & Rehabilitation of road infrastructure network	21.4km	4 km of surfaced road	5,4 km of surfaced road	4km of surfaced road	5.02 km of surfaced road	4 km of surfaced road

One Plan TAG: Poor implementation of governance systems
Table 11: TAG 6 Governance (Table A)

Municipal KPA												GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Problem statement and root causes per KPA:												Inadequate implementation of governance systems, cascading of performance, employment equity, not conducting regular PMS assessment, unethical culture				
One Plan Transformation Area												Good governance and sound financial management				
2024-29 MTDP Priority												PRIORITY 1 & 3 Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)				
Municipal Priority												Smart Governance				
Impact statement:							MTDP Priority 3 Target: (Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)									
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	DDM Stakeholder Intervention	ANNUAL TARGETS									
							2022/23	2023/24	2024/25	2025/26	2026/27					
Ensure good governance , effective public participation, and sound financial	Intensify collaboration with partners. Strive to Comply with legislation	108 Employees and Councilors capacitated	Internal control deficiencies Inadequate compliance with governan	Develop Document Management System Enhance Community	strict adherence to controls and regulations Compliance with legislation	GSDM – technical support PT – Finance related compliance,	Unqualified Audit Outcome with findings	Unqualified Audit Outcome with findings	Unqualified Audit Outcome	Unqualified Audit Outcome	Unqualified Audit Outcome with matters of emphasis					

Municipal KPA							GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Problem statement and root causes per KPA:							Inadequate implementation of governance systems, cascading of performance, employment equity, not conducting regular PMS assessment, unethical culture				
One Plan Transformation Area							Good governance and sound financial management				
2024-29 MTDP Priority							PRIORITY 1 & 3 Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)				
Municipal Priority							Smart Governance				
Impact statement:						MTDP Priority 3 Target: (Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)					
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23	2023/24	2024/25	2025/26	2026/27
management	Enhance ICT Management Systems		ce prescripts Lack of evaluation of performance of General Managers	Engagement Unqualified Audit Outcome with matters of emphasis		COGHS TA governance support, SALGA – Capacity Building					

Municipal KPA											GOOD GOVERNANCE AND PUBLIC PARTICIPALTION				
Problem statement and root causes per KPA:	Inadequate implementation of governance systems, cascading of performance, employment equity, not conducting regular PMS assessment, unethical culture														
One Plan Transformation Area	Good governance and sound financial management														
2024-29 MTDP Priority	PRIORITY 1 &3 Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)														
Municipal Priority	Smart Governance														
Impact statement:						MTDP Priority 3 Target: (Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)									
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	DDM Stakeholder Intervention	ANNUAL TARGETS								
							2022/23	2023/24	2024/25	2025/26	2026/27				
			and Senior Managers Non												
			Adherence to Employment Equity		Capacity building			108	110	120					
					partnership agreement			10	10	10					

Municipal KPA							GOOD GOVERNANCE AND PUBLIC PARTICIPALTION				
Problem statement and root causes per KPA:							Inadequate implementation of governance systems, cascading of performance, employment equity, not conducting regular PMS assessment, unethical culture				
One Plan Transformation Area							Good governance and sound financial management				
2024-29 MTDP Priority							PRIORITY 1 &3 Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)				
Municipal Priority							Smart Governance				
Impact statement:						MTDP Priority 3 Target: (Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)					
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23	2023/24	2024/25	2025/26	2026/27
					Number Oversight report				28	28	
		56% collection rate	Lack of effective and efficient systems to	75%	Implementation of Revenue Enhancement Strategy	PT, COGHS TA, GSDM, Eskom	61.4%	63%	65%	70%	75%

Municipal KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPALTION									
Problem statement and root causes per KPA:		Inadequate implementation of governance systems, cascading of performance, employment equity, not conducting regular PMS assessment, unethical culture									
One Plan Transformation Area		Good governance and sound financial management									
2024-29 MTDP Priority		PRIORITY 1 &3 Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)									
Municipal Priority		Smart Governance									
Impact statement:						MTDP Priority 3 Target: (Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)					
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23	2023/24	2024/25	2025/26	2026/27
			enhance revenue collection			and SALGA					
		Operating on unfunded budget	High level of Unauthorized Fruitless and	Reduce unfunded budget	Implementation of Revenue Enhancement Strategy	District Municipality , PT, COGHS TA, and SALGA	76% unfunded budget	73% unfunded budget	70%Unfunded budget	Reduce unfunded position to 50%	Reduce unfunded position to 50%

Municipal KPA											GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Problem statement and root causes per KPA:	Inadequate implementation of governance systems, cascading of performance, employment equity, not conducting regular PMS assessment, unethical culture														
One Plan Transformation Area	Good governance and sound financial management														
2024-29 MTDP Priority	PRIORITY 1 &3 Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)														
Municipal Priority	Smart Governance														
Impact statement:						MTDP Priority 3 Target: (Improved service delivery at Local government) (Bring stability to governance in municipality and restore the delivery of services)									
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	DDM Stakeholder Intervention	ANNUAL TARGETS								
							2022/23	2023/24	2024/25	2025/26	2026/27				
			Wasteful Expenditure		Implementation of Budget Funding Plan Implementation of Cost Curtailment Strategy										

Table 12: TAG 6 Governance (Table B)

TABLE B								
Outcome	Outcome	KPI	5 year Target	ANNUAL IMPLEMENTATION				
(Strategic goals)	Indicator (strategic objective)			2022/23	2023/24	2024/25	2025/26	2026/27
Ensure good governance, effective public participation and sound financial management	Compliance to legislation Intensify collaboration with partners.	Number a governance document register and library developed		1	1	1	1	1
		Number of to internal controls and regulation developed				5	5	5
		Number of employees capacitated				108	110	120
		Number of Councillors capacitated				20	38	38
		Number of partnership agreement established with stakeholders				-	3	3

TABLE B								
Outcome	Outcome	KPI	5 year Target	ANNUAL IMPLEMENTATION				
(Strategic goals)	Indicator (strategic objective)			2022/23	2023/24	2024/25	2025/26	2026/27
		Review and amend all municipal governance documents		1	1	1	1	1
		Number of Municipal systems digitised(paperless)				1	3	4
		Number of oversight committees performing optimally (Implementation of resolution taken)	305			28	28	28
		Migrate from Manual to Electronic Records Management System	100%	0%	10%	40%	70%	100%

TABLE B								
Outcome	Outcome	KPI	5 year Target	ANNUAL IMPLEMENTATION				
(Strategic goals)	Indicator (strategic objective)			2022/23	2023/24	2024/25	2025/26	2026/27
		% of Council Resolutions implemented	3			100%	100%	100%
		% of reported complaints, Petition and Memorandum Received and resolved	3			100%	100%	100%
		% of Litigations Reduced				100%	100%	100%
		Number of beneficiaries supported through Relief and charitable and Policy (Mayoral Projects)				20	50	60
		Number of internal audit report submitted to Audit committee				4	4	4
		Number of Performance	18			6	6	6

TABLE B								
Outcome	Outcome	KPI	5 year Target	ANNUAL IMPLEMENTATION				
(Strategic goals)	Indicator (strategic objective)			2022/23	2023/24	2024/25	2025/26	2026/27
		Agreements signed						
		Number of Annual Report approved	3			1	1	1
		Approve Mid-term Budget and Performance Assessment Report	3			1	1	1
		Adopt Oversight report	3			1	1	1
Sound Financial Management		No of Interim Financial statements developed	10	2	2	2	2	2
		No of Quality assured AFS report	15	3	3	3	3	3
		No of contract performance monitored	20	4	4	4	4	4
		No. of GRAP compliant Fixed Asset Register	10	2	2	2	2	2

TABLE B

Outcome	Outcome	KPI	5 year Target	ANNUAL IMPLEMENTATION				
(Strategic goals)	Indicator (strategic objective)			2022/23	2023/24	2024/25	2025/26	2026/27
	Intensify Revenue generation	70% of creditors paid within 30 days	70%	51%	53%	55%	65%	70%
		75% revenue collection rate	75%	61.4%	63%	65%	70%	75%
		Reduced unfunded budget	Funded budget	76% unfunded budget	73% unfunded budget	70% Unfunded budget	Reduce unfunded position to 50%	50% unfunded budget
		Improved Audit Outcome	Unqualified Audit Outcome	Unqualified Audit Outcome	Unqualified Audit Outcome	Unqualified Audit Outcome	Qualified Audit Outcome	Unqualified Audit Outcome

10. PROJECTS AND BUDGET

The table below is a breakdown of projects funded by various entities.

Name	Department/ Company	No of projects	Value (R)
<i>Capital Projects</i>	MIG	7	R 94 406.000
	INEP	2	R 10 000 000
	Municipal Disaster Recovery Grant – MDRG	4	R 16 968 000.00
	WSIG	1	R 23 248 000
	EPWP Projects	9	R 2 895 000,00
<i>Private Sector</i>	KANGRA Coal	6	R 20 972 91,00
<i>National</i>	SANRAL	7	R 12 235 104 149,61
<i>Provincial</i>	COGHSTA	17	R25 819 000
	DARDLEA	1	R 20 000 000
	DCSR	2	R 813 000
	DWS	3	R 173 248 000
	DRLLR	7	R 76 522 000.00
	Department of energy and electricity	11	R15 907 000,00

