



EXECUTIVE SUMMARY OF THE FINAL IDP 2022/2023 TO 2026/2027 AND BUDGET 2022/2023 OF MATJHABENG LOCAL MUNICIPALITY



1. PURPOSE

To publish the executive summary of the final IDP for 2022/2027 and Budget for 2022/2023 of Matjhabeng Local Municipality. The two strategic documents were approved by Matjhabeng Local Municipality at its ordinary Council held on the 31st May 2022.

2. BACKGROUND

The Council of Matjhabeng Local Municipality has adopted its Integrated Development Plan 2022/2027 and Budget for the year 2022/2023. These two strategic documents have been subjected to intensive public consultation processes to ensure that the final document is a product of a peoples centred planning process in line with the Batho Pele Principles that addresses community needs as submitted.

3. SUMMARY OF THE PROJECTS AND BUDGET FOR 2022/2023:

Budget Assumptions

The following assumptions and parameters were considered in setting out the MTREF:

- Consumer Price Index (CPIX) of approximately 6%
- The CPIX inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band. (Source: Reserve Bank and National Treasury, MFMA Circular 112)
- Increase in Sedibeng Water tariffs by 6.5%
- Electricity tariff draft tariff increase of 7.47%
- Eskom Tariff increase of 9.61%.
- Salary increases of approximately 4.9%
- National Treasury MFMA Budget Circular No. 112 and 115 (Guideline from NT)

These levels are within the South African Reserve bank inflation target range of 3% - 6%. The municipality should justify all increases in excess of the upper boundary of the South African Reserve Bank's inflation target.

a. Operating Revenue Framework

For the municipality to achieve the set targets in terms of service delivery it needs to generate sufficient revenue. The financial state of affairs of the municipality necessitates difficult decisions to be made in terms of tariff increases, cost containment measures and balancing expenditure against planned realistic revenues. Efficient and effective revenue management is thus crucial.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth and continued economic development;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of Matjhabeng Local Municipality.

b. Revenue Raising Strategy

In order for Matjhabeng Local Municipality to improve the quality of the services provided it will have to generate the required revenue. The municipality's anticipated revenue is based on a collection rate of 75%. The municipality aspires to improve their collection rate to 80% - 85%. A revenue strategy has been developed to ensure the improved collection rate is achieved.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 80 - 85 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);

- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

4.Capital Budget

The Capital Budget for the 2022/23 financial year is R176 809 000 and is entirely funded by grants. The sources of funds for the capital budget are as follow:

Municipal Infrastructure Grant	R 136 630 000
Water Services Infrastructure Grant	R 25 800 000
Integrated National Electrification Programme	R 4 380 000
Internally generated funds	R 10 000 000

5.Financial Resources for Capital Projects and Operating Expenditure

Section 18 (1) of the Municipal Finance Management Act 56 of 2003 states that an annual budget may only be funded from realistically anticipated revenues to be collected; cash-backed accumulated funds from previous years' surpluses not committed for other purposes; borrowed funds, but only for the capital budget.

The capital projects are funded from grants. The main source of funding are grants such as the Municipal Infrastructure grant. The capital budget is funded by grants and own funding. The municipality's capital replacement reserve must reflect the accumulated provision of internally generated funds designated to replace aging assets.

The operating expenditure is funded form operating income which consist of assessment rates, trading services, grant income and other income e.g., rental income and fines

6. Infrastructure Investment/ Capital 2022-2027

6.1. Municipal Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
1.1	<i>Kutlwanong: Upgrading of waste water treatment works (phase 2)</i>	10,18,20, 21,22	Construction	Establishing and providing infrastructure to cemeteries	73 252 538,93	28 669 488,63	5,710,000.00	490,000.00
ROADS AND STORMWATER								
1.8	Nyakallong: Construction of storm water system –phase 2	19	Design	Provision of storm water management	24 900 836,36		6 212 486,42	-
1.14	Nyakallong: Construction of roads, sidewalks & stormwater	19,36	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	25 000 000.00	-	29 252 222,20	-
SANITATION								
1.31	Upgrade of Kutlwanong WWTW Phase 2 to accommodate the new 3000 Stands	10,18,20, 21,22	Construction	Upgrading of WWTW to accommodate sewer volume from 3000 new stands	73 252 538,93	28 669 488,63	0.00	0.00
1.35	Thabong/Bronville Ext 15: Provision of sanitation for 617 stands	11	Registered	Provision of waterborne sanitation including water and sewer network	24 900 356,09	15 191 417,10	-	-
1.38	Phomolong Upgrading of WWTW	2,3	Design	Upgrading of wastewater treatment works	28,000,000.00	6 586 371,35	9 502 539,69	
	Thabong: Refurbish and upgrade of old sewer	25	Design	Refurbishing of pumpstation to channel the sewer	16 324 686,80		15 247 017,62	

	pump station and rising main			to the treatment plant				
	Virginia/Meloding: Refurbish and upgrade of 2 sewer pump stations and rising main	4,9	Design	Refurbishing of pumpstation to channel the sewer to the treatment plant	24 892 878,02	16 065 490,58	-	
	Thabong: Refurbishment of wastewater treatment works and associated works	31	Construction	To refurbish the treatment works to treat sewer that enters the plant	64 245 884,29	29 475 716,67		
	Refurbish Brain Street sewer network and upgrade main outfall to Big Frank Pump Station	35	Not registered	Refurbishing of pumpstation to channel the sewer to the treatment plant	21 500 000.00	-	21 500 000.00	
WATER								
1.30	Kutlwanong Replacement of asbestos water pipelines to uPVC pipes	Various	Construction	Replacement of asbestos pipes	32 788 281,44	6 800 953,51	-	-
RECREATIONAL FACILITIES AND SPORTS								
1.33	Virginia/Meloding: New indoor Sports and Recreational Facility – Phase 2	4,5,6,7	Design	Upgrading of sports complex	14 642 950,00	6 148 306,74	5 734 294,07	
SOLID WASTE MANAGEMENT								
1.39	Upgrading of Welkom Landfill Site	11	On hold	Upgrading of landfill to accommodate waste volumes	35 416 600,07		10 323 144,17	
1.40	Upgrading of Odendaalsrus Landfill site	35,36	Not registered	Upgrading of landfill to accommodate waste volumes	11,388,421.28	-	500,000.00	10,319,000.22

6.2. Water Services Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
1	Refurbishment of Theronia WWTW and Purified Effluent System	33	Inception Stage	Refurbishment of the WWTW to a functional capacity of 15Ml per day and the refurbishment of the purified effluent system for the purpose of irrigating schools, municipal parks, road medians, traffic circles, etc.	R56 825 000.00	R30 000 000	R26 825 000	R -
TOTALS						R30 000 000	R26 825 000	R-

6.3. Integrated National Electrification Programme Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2021/23	BUDGET 2023/24	BUDGET 2024/25
1	WELKOM Reinstatement of the 20MVA 132KV/11kV/6.6kV vandalised Urania Substation at Bronville Town Area	32	Planning	To ensure an effective and safe 132kV Distribution network	R126,837,499.90	R14,587,499.90	R15,000,000.00	R97,249,999.33
2	Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	35	Planning		R27 000 000	R10 000000	R 5000 000	R8 000 000
3	BRONVILLE EXT 15 & 9 Electrification of 500 households	11/12	Planning	Electrical 132kv substation must be repaired for R126m before project can commence	R91,000,000	R68,000,00	R10,000,000	R13,000,000

TOTALS						R92,587,499	R30,000,000.00	R118,249,999.33

6.4. Own Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Thabong: Installation of bulk zonal water meters and valves	All	Design Stage	MIG Counter funding	R7 000 000	R1 170 000		
	Phomolong: Upgrading of Sewer Pumpstation	2&3	Tender Stage	MIG Counter funding	R13 000 000	R3 833 905		
	Upgrading of the Klippan Pump station and Sand river channel	32	Construction	Upgrading the capacity of the pumps for the management of the Witpan	R35 000 000	R14 996 095	R10 000 000	
	Refurbishment of Welkom Airport	24	Design Stage	Replacement of run- way lights and resealing and refurbish facilities.	R50 000 000		R12 000 000	R12 000 000
	Refurbishment of Virginia Municipal Offices	9	Planning	Complete renovation of building as it has dilapidated	R4 000 000			R 4 000 000
	Refurbishment of the Kutlwanong Municipal Offices	5	Planning	Complete renovation of building as it has dilapidated	R3 000 000		R 3 000 000	-
	Refurbishment of the Allanridge Municipal Offices	36	Planning	Complete renovation of building as it has dilapidated	R2 000 000		R 2 000 000	-
	Fencing of Main Municipal Offices in Welkom	32	Planning		R2 000 000		-	R2 000 000-
	Construction of new Municipal Cattle Pound	32	Planning		R10 000 000	R5 000 000	R5 000 000	-
	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices DMREs not address requirements of councilors and officials.	R50 000 000		R25 000 000	R25 000 000
	Reinstatement of 6.5 KM	32,28	Contractor	PROJECT IS IN THE	R16 000 000	R16 000 000		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Streetlight Koppie Alleen in the Welkom Unit	and 27	on site	IMPLEMENTATION PHASE				
	Allanridge Phase1		Planning 482 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Medium voltage networks must be upgraded to incorporate the additional loads.	R 57 172 000,00	R35,000,000	R12,172,000	R10,000,000
	Allanridge Phase 2		Planning 286 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Medium voltage networks must be upgraded to incorporate the additional loads.	R 13 156 000,0	R10,000,000	R3,156,000	
	Ventersburg LAND RESTITUTION PROJECT X 6		Planning 62 Stands to be Electrified	Eskom NMD needs to be increased as well as the intake point needs to be	R 8 152 000,00	R5,300,000	R2,852,000	
	Ventersburg LAND RESTITUTION PROJECT X5		Planning 37 Stands to be Electrified	upgrade electrical medium voltage networks must be upgraded to an estimated value of r5,3m	R 1 702 000,00		R1,702,000	
	Refurbishment of Mimosa Multipurpose Recreation Facility			Complete renovations because the facility dilapidated.	R1 500 000	R500 000	R500 000	R500 000
	Fencing of Mmamabane Stadium	2		Upgrading of the facility cannot be completed unless access is restricted and controlled. The fence	R500 000	R500 000		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
				is stolen				
	Fencing of Nyakallong Stadium	19		Upgrading of the facility cannot be completed unless access is restricted and controlled. The fence is stolen	R500 000	R500 000		
	Refurbishment of dilapidated buildings and grandstands at stadiums and fields	2, 19			R1 500 000	R500 000	R500 000	R500 000
	Refurbishment of swimming pools at Kopano Indoor Sport Centre and Bronville	16, 11			R500 000	R500 000		
	Refurbishment of Mimosa Multipurpose Recreation Facility			Complete renovations because the facility dilapidated.	R1 500 000	R500 000	R500 000	R500 000
	Fencing of Mmamabane Stadium			Upgrading of the facility cannot be completed unless access is restricted and controlled. The fence is stolen	R500 000	R500 000		
	Fencing of Nyakallong Stadium			Upgrading of the facility cannot be completed unless access is restricted and controlled. The fence is stolen	R500 000	R500 000		
	Refurbishment of dilapidated buildings and grandstands at stadiums and fields	2, 19			R1 500 000	R500 000	R500 000	R500 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Refurbishment of swimming pools at Kopanono Indoor Sports Centre and Bronville	11,16			R500 000	R500 000		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Hennenman LAND RESTITUTION PROJECT		Planning 361 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Electrical medium voltage networks must be upgraded to an estimated value of 7m	R23 606 000	R7,000,000	R6,606,000	R10,000,000
	Virginia Extension 10 Kitty		Planning 178 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased.mv and lv infrastructure stolen	R 43 188 000,00	R35,000,000	R8,188,000	
	Virginia Extension 13 Kitty		Planning 237 Stands to be Electrified	MV and LV infrastructure stolen	R 10 902 000,00			R10,902,000
	Virginia Saaiplaas		Planning 361 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Mv and lv infrastructure stolen	R 16 606 000		R10,000,000	R6,606,000
	Welkom NAUDEVILLE EXT 2		Planning 318 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Mv and lv infrastructure stolen and needs to be replaced at an estimated cost	R 19 628 000	R5,000,000	R10,000,000	R4,628,000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
				implication R5m				
	Welkom Flamingo (up market)		Planning 351 Stands to be Electrified	Electrical intake substation will be required to be built for the proposed project to an estimated amount of R65M	R 111 146 000	R95,000,000	R16,146,000	
	Welkom Flaming Park X5		Planning 14 Stands to be Electrified	Electrical intake substation will be required to be built for the proposed project to an estimated amount OF R95M	R 644 000,00	R0,664,000		
	Welkom Flaming Park X2		Planning 392 Stands to be Electrified		R 18 032 000,00		R18,032,000	
	Welkom Flaming Park X3		Planning 52 Stands to be Electrified		R 2 392 000,00			R2,392,000
	Welkom Flaming Park X4		Planning 42 Stands to be Electrified		R1 932 000,00		R1,932,000	
	Riebeeckstad (Norman Street)		Planning 120 Stands to be Electrified	MV AND LV INFRASTRUCTURE STOLEN	R 17 520 000,00	R12,000,000	R5,520,000	
	Riebeeckstad (Lusette Street)		Planning 78 Stands to be Electrified	MV AND LV INFRASTRUCTURE STOLEN	R 3 588 000,00			R3,588,000
	Riebeeckstad (Koppie Alleen School)		159 Stands to be Electrified	MV AND LV INFRASTRUCTURE STOLEN	R 7 314 000,00	R7,314,000		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	BRONVILLE EXT 15 & 9		Planning 500 Stands to be Electrified	Electrical 132kv Substation Must Be Repaired For R68m Before Project Can Commence	R91 000 000,00	R68,000,000	R13,000,000	R10,000,000
	RHEEDERSPARK EXT 2		Planning 714 Stands to be Electrified	Electrical Intake Substation Will Be Required To Be Build For The Proposed Project To An Estimated Amount Of R65m	R97 844 000,00	R65,000,000	R20,000,00	R12,844,00
	Riebeeckstad 1st Phase Military Veterans (28 Stands)		Planning 28 Stands to be Electrified	Eskom Intake Point And Nmd Needs To Be Upgraded. Mv And Lv Infrastructure Stolen	R3 388 000,00	R2,100,000	R1,288,00	
	Rheederspark 2nd Phase Military Veterans (25 Stands)		Planning 25 Stands to be Electrified	Eskom Intake Point and Nmd Needs To Be Upgraded. Mv And Lv Infrastructure Stolen	R1 150 000,00	R1,150,000		
	ELDORIE X13		Planning 356 Stands to be Electrified	Electrical Medium Voltage Networks Must Be Upgraded to An Estimated Value Of R8m	R 24 376 000,00	R8,000,00	R10,000,000	R6,376,000
TOTALS					R745,038,000	R 41 000 000	R 57 000 000	R 43 000 000

7. Projects implemented by other organs of state

7.1.1. Department of Water and Sanitation

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
BUCKET ERADICATION								
	Meloding: Cemetery & Clinic area, Sewer and Water network for 350 stands to be finalised – Bucket eradication (<i>Babereki</i>) and Phase 5 in ward 6	4, 5, 6			To be verified with DWS			
	Phomolong Bucket eradication (<i>Babereki</i>)	2,3		The project was suspended by the Client.2 848 households do not have access to a functional toilet	To be verified with DWS			
WASTEWATER TREATMENT WORKS – REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)								
	Upgrading of the Thabong WWTW to 42ML capacity	33	Planning	Refurbishment of the WWTW to a functional capacity of 15ML per day	R10 000 000	R10 000 000		

7.1.2. Sports, Arts, Culture and Recreation

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
1	Indoor sport facility at Nyakallong	Provincial Department of Sports, Arts, Culture and Recreation	R20 000 000	Planning	Budget to be verified
2	Thandanani Ward 25 : Outdoor Multi-Purpose Court	Provincial Department of Sports, Arts, Culture and Recreation	R20 000 000	Planning	Budget to be verified

7.1.3. Department of Human Settlements

HUMAN SETTLEMENT DEVELOPMENT GRANT (HSDG)								
ITEM NO	PROJECT NAME	WARD NO	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
F00030 006/1	Hostel Welkom Hostel G - Phase 1	All	All			R 8 401 324,00		
F15020 018/1	Welkom Hani Park (Thabong Ext 18) 5000 Water and Sewer - Phase 1	All	All			R 44 612 000,00		
F16040 029/1	Welkom Thabong Ext 6, 7, 8,9,10 & 11 (Dichocolateng) 1478 Water and Sewer - Phase 1	All	All			R 6 330 000,00		
F17040 011/1	Matjhabeng Kutlwanong Ext 13 2925 (k10) Water and Sewer - Phase 1	All	All			R 30 640 000,00		
F17040 016/1	Matjhabeng Allanridge Nyakallong Ext 5 for 97 erven Water and Sewer - Phase 1	All	All			R 4 440 000,00		
F17040 034/1	Welkom 62 Military Veterans Lois Construction (lthuteng Consultancy) - Phase 1	All	All			R 1 704 000,00		
F17040 042/1	Ventersburg 100 Mixed Development - Infrastructure	All	All			R 4 440 000,00		
F18100 003/1	Virginia 100 Units (2020/21) - Phase 1	All	All			R 12 731 936,00		
F18100 004/1	Welkom Rheederspark 100 Units - Phase 1	All	All			R 12 731 936,00		
F21080 033/1	Matjhabeng: Meloding Township Est - Phase 1	All	All			R 1 624 000,00		
F22010 014/1	Refurbishment Wastewater Plant - Odendaalsrus/Eldoire	All	All			R 52 000 000,00		

Reference Number	Project name	Area		Timeframes		Actual budget		
		Location	Ward	Start date	End date	2022/2023	2023/2024	2024/2025
Department	Informal Settlement Upgrading Plan Grant (ISUPG)							
	Matjhabeng: Selatile Moloï - Water and Sewer for 390 sites in Welkom, Thabong/Bronville Ext 26 (Freedom Square)	Freedom Square & C Section	Bronville Ext 26			5 000 000		
	Matjhabeng: Water and Sewer for 500 sites in Mmamahabane Ext 4	Roma and DND	Mmamahabane Ext. 4			15 000 000		
	Matjhabeng: Water and Sewer for 800 sites in Thabong Ext 25 Homestead	Rethuseng, Matlharantleng (Bronville) and Ext 20 1&2	Thabong Ext 25			15 000 000		
	Matjhabeng: Water and Sewer for 854 sites in Hennenman, Phomolong	Baipehing	Phomolong Ext 5			12 000 000		
	Water and Sewer for 873 sites in Welkom, Thabong Ext 27 (Phokeng)	Phokeng block 1&2 and Kgotha	Thabong Ext 27			4 000 000		
	Matjhabeng Mun Planning and Surveying 2011-2014 - Phomolong 500 - Bopa Lesedi	Baipeing	Phomolong Ext 5			40 000		
	Matjhabeng Mun Planning & Surveying 2011-2014 - Kutlwanong 2900 - Bopa Lesedi	L & Block 1, 6&5, K6 Mshenguville, K5 and Block 4, K10	Kutlwanong Ext. 13			40 000		
	Matjhabeng: Doornpan N1 Township Est (Phase)	N1 Gugulethu	Farm Doornpan 772			250 000		
	Virginia unit 3 & 7 Water and Sewer	Units 3 & 7	Ext 4			6 000 000		
	Upgrading of informal settlements in Nyakallong and Allanridge		Ward 19 and 36			TBC		
	Matjhabeng Mun Planning & Surveying 2011-2014 (Mmamahabane 500 - Bopa	Roma and DND and R70	Mmamahabane Ext. 4			40 000		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
	Welkom Hani Park (Thabong Ext 18)				103 950 000	18 900 000	18 900 000	66 150 000
	Welkom Thabong Ext 11 (Dichocolateng)				29 700 000	16 200 000	13 500 000	0
	Welkom Phokeng Infrastructure				22 869 000	0	11 448 000	11 421 000
	Matjhabeng: Water And Sewer Kutlwanong 2900 (k10)				43 875 000	0	21 600 000	22 275 000
	Phomolong: Finalization of Putswastene project (Hlasela)			The project was suspended before township registration, consolidation of ervens and registration of ervens could be finalized	To be verified by PDHS			

7.1.4. Department of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEa)

Project name	Area		Coordinates/ property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
Update of Wetland Maps	Provincial	N/N	Province	01 April 2022	31 March 2023	No specific Budget, operational Budget	No specific Budget, operational Budget	No specific Budget, operational Budget
Green Muzzle Anti-poaching Projects	Provincial	N/a	Province	01 April 2022 Monthly	31 March 2023	No specific Budget, operational Budget	No specific Budget, operational Budget	No specific Budget, operational Budget
90 Environmental activities conducted	All	All	Provincial	01 April 2022	31 March 2024	-	R50 000	R60 000
Capacity building activities conducted	All	All	Provincial	01 April 2022	31 March 2024	-	R30 000	R40 000
initiatives to promote renewable energy	All	All	Provincial	01 April 2022	31 March 2024	-	R15 000	R20 000

7.1.5. Department of Forestry, Fisheries and the Environment

NAME OF PROJECT	DISTRICT	LOCAL MUNICIPALITY TO BENEFIT	NUMBER OF CANDIDATES APPOINTED	RESOURCES PROVIDED BY DEA	KEY PERFORMANCE AREAS
Secondment Of Youth Environmental Coordinators (YCOP programme).	Lejweleputswa	All five local municipalities	Five (5)	Laptops, Transport, Cellphones, salaries for 3 years	<ul style="list-style-type: none"> • Coordinate ward based environmental education programme • Coordinate the school based environmental education programme • Focal point for DEA to ensure effective communication and coordination between DEA and the local municipality • Provide support in the coordination of stakeholder engagements & events • The contracts were extended by two years from April 2022 to March 2024

7.1.6. Provincial Disaster Management Centre

Project name	Area		Coordinates/pr operty description	Timeframes		Actual budget	
	Location	Ward		Start date	End date	2021/2022	2022/2023
Review Matjhabeng Local Municipality Disaster Management Plan	Matjhabeng Local Municipality (Welkom)	All Wards		04 July 2022	31 August 2022		

7.1.7. Department of Police Roads and Transport

Project name	Area		Coordinates/ property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
Non-Motorized Transport (NMT) - Evaluation	All Municipalities in the Province	All	N/A	01 June 2022	31 March 2023	0	0	0

7.1.8. Department of Water and Sanitation

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2022/2023
Refurbishment of Theronia WWTW	Lejweleputswa DM	Welkom	under construction	June 2022	Construction	TBC

7.1.9. Department of Public works

Project name	Area		Coordinates/ property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
National Youth Service	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	5 630m	5 852m	5 852m
Skills Training	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	6 230m	6 652m	6 652m
Cash for Waste	Xhariep District	n/a	n/a	1 April 2022	31 March 2023	4 132m	4 132m	4 132m
Community Work Programme	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	11 954m	11 954m	11 954m
Cleaning and Greening	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 23	5 869m	5 869m	5 869m
Allanridge	Matjhabeng	n/a	28.0015S, 26.8910E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m

7.1.10. ESKOM and Housing Development Multi Year Planning

Project Name	Current Year	Budget Year	Funding	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT 2022/2025	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2022/2025	TOTAL Planned Connections 2022/2025	Average Cost per Connection	Beneficiaries-Village names
2022-2023 Financial Year									
Hennenman Rural SS 20MVA Transformer	2021-2022	2022-2023	DMRE	Pre-engineering	R 599 797,00	R 689 766,55	0	R -	Hennenman
Kutlwanong Ext 13 Phase 3	2021-2022	2022-2023	DMRE	Households	R 825 000,00	R 948 750,00	50	R 16 500,00	Kutlwanong Ext 13 Phase 3
Homestead Development East Ext 15	2021-2022	2022-2023	DMRE	Households	R 9 900 000,00	R11385 000,00	600	R 16 500,00	Homestead Development East Ext 15
Phomolong Ext.6 Phase1 Electrification	2021-2022	2022-2023	DMRE	Households	R 3 680 000,00	R 4 232 000,00	240	R 15 333,33	Phomolong Ext.6 Phase 1
Matjhabeng Infills	2021-2022	2022-2023	DMRE	Infills	R 68 000,00	R 78 200,00	8	R 8 500,00	Matjhabeng LM
Matjhabeng FDH	2021-2022	2022-2023	DMRE	FDH	R 115 000,00	R 132 250,00	5	R 23 000,00	Matjhabeng LM
2023-2024 Financial Year									
Nyakallong	2021-2022	2023-2024	DMRE	Pre-Engineering	R 200 000,00	R 230 000,00	0	R -	Nyakallong
Phomolong Ext.6 Electrification Phase 2	2021-2022	2023-2024	DMRE	Households	R 4 080 000,00	R4 692 000,00	240	R 17 000,00	Phomolong Ext.6
Hennenman Rural SS 20MVA Transformer	2021-2022	2023-2024	DMRE	Infrastructure-Sub	R 16 200 000,00	R18 630000,00	0	R -	Hennenman
Matjhabeng Infills	2021-2022	2023-2024	DMRE	Infills	R 68 000,00	R 78 200,00	8	R 8 500,00	Matjhabeng
Matjhabeng FDH	2021-2022	2023-2024	DMRE	FDH	R 115 000,00	R 132 250,00	5	R 23 000,00	Matjhabeng

Project Name	Current Year	Budget Year	Funding	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT 2022/2025	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2022/2025	TOTAL Planned Connections 2022/2025	Average Cost per Connection	Beneficiaries-Village names
2024-2025 Financial Year									
Phomolong Ext.6 Electrification Phase 3	2021-2022	2024-2025	DMRE	Households	R 6 600 000,00	R 7 590 000,00	400	R 16 500,00	Phomolong Ext.6-
Nyakallong	2021-2022	2024-2025	DMRE	Households	R 1 650 000,00	R 1 897 500,00	100	R 16 500,00	Nyakallong
Hennenman Rural SS 20MVA Transformer Phase 2 Electrical work	2022-2023	2024-2025	DMRE	Infrastructure-Sub	R 8 849 623,00	R10177 066,45	0	R -	Hennenman
Matjhabeng Infills	2021-2022	2024-2025	DMRE	Infills	R 68 000,00	R 78 200,00	8	R 8 500,00	Matjhabeng LM
Matjhabeng FDH	2021-2022	2024-2025	DMRE	FDH	R 42 500,00	R 48 875,00	5	R 8 500,00	Matjhabeng LM
Totals					R 53 060 920,00	R 61 020 058,00	1669		

7.1.11. Other

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
	Refurbishment of the Virginia way from Virginia to Meloding (6.6km)	Provincial Department of Roads and Transport	R60 000 000	Planning	To be verified if Province will support
	Upgrade of R730 Thabong Interchange	SANRAL	R800 000 000	Design Stage	Project has been suspended until funds are available
	Matjhabeng Municipality: Provide and install an Energy Efficient Street, High Mast and Building lighting Infrastructure for the Matjhabeng Municipal Area.	GIZ/ EEDSM	R18,000,000 And R5,000,000	Implementation Stage	Under execution
	Sunelex 500 MVA PV Plant Project	MLM DMRE National Treasury	R9 billion	TR 1 Stage and feasibility	TR 1 Stage and feasibility

In addition to the above listed funded projects, there is a list of projects reflected in the draft IDP which are not funded and the document can be accessed in the following areas:

1. Head Office- Matjhabeng Local Municipality-main building
2. Odendaalsrus Unit office;
3. Hennenman unit office
4. Virginia unit office
5. All libraries within Matjhabeng Local Municipality
6. Municipal website: www.matjhabeng.co.za

For more information contact the IDP Manager: **Mr Tsekiso Majake** during office hours on 057 391 3385 Senior Manager Budget: Ms **Lindsey Williams** on 057 391 3339