



## EXECUTIVE SUMMARY OF THE FINAL IDP AND BUDGET 2026/2027 OF MATJHABENG LOCAL MUNICIPALITY



### 1. PURPOSE

To publish the executive summary of the draft IDP and draft Budget for 2026/2027 financial year of Matjhabeng Local Municipality. The two strategic documents were approved by Matjhabeng Local Municipality at its ordinary Council sitting held on the **31<sup>st</sup> of March 2026**.

### 2. BACKGROUND

The Council of Matjhabeng Local Municipality has adopted its Integrated Development Plan and Budget for the year 2026/2027. 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 2026/2027:

#### 3.1. Budget Assumptions

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

- Consumer Price Index (CPIX) is forecasted to be 3.4%. (Source: Reserve Bank and National Treasury, MFMA Circular 132 and 134)
- GDP growth is projected to average 1.8% and growth in household expenditure is expected to improve to 1.2%. (Source: Reserve Bank and National Treasury, MFMA Circular 132 and 134)
- Increase in Vaal Central Water Board tariffs by 9,5%

- National Energy Regulator of South Africa (NERSA) approved tariff increase of 9,01% 2026/2027 for Eskom Bulk Tariff increases (NERS Media Statement & MFMA Circular 134)
- Employee Related Cost in respect of the 2026/27 financial year increase as per the salary and wage collective agreement is based on average CPI percentage for the period 1 February 2024 until 31 January 2025, plus 0.75 per cent, thus a 4.75% increase.
- Revenue Enhancement and Improved debt collection
- Municipal Debt Relief Programme
- Maximization of revenue generation of the municipal revenue base.
- Historical data in terms of municipal budgets and audited annual financial statements.
- Financial Recovery Plan in terms of Section 139 (a) and (c) of the Municipal Finance Management Act.
- Guiding circulars from National Treasury MFMA Budget Circular No. 132, including previous guiding circulars.

The average pay rate of 75% has been determined by the following factors: -

- Historical consumers pay rate per customer group and per service.
- Organ of state debt – Initiatives by NT, enforcing of credit control measures and strengthening relationships.
- Improving the effectiveness of revenue management processes and procedures to ensure that all revenues owed are collected.
- Implementing tariffs that reasonably reflect the cost associated with rendering the service, cost-reflective tariffs.
- Roll-out of smart metering solution.
- Financial Recovery Plan in terms of Section 139 (a) and (c) – Financial Model
- Promulgation and implementation of municipal policies and by-laws.

### **3.2. 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;
- FRP financial model, budget targets and spending limits.
- Efficient revenue management, which aims to ensure 90% annual collection rate for property rates, 90% collection rate for electricity and an average of 65% per cent for 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 Matjhabeng Local Municipality.
- Municipal By-laws

### 3.3. 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 90%. 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 of Revenue Raising Strategy:

- Implementation of the Revenue Enhancement Strategy by increasing the revenue base of the municipality.
- Rejuvenate disconnection project (Operation Patala) with a revenue protection unit in place to monitor reconnections and disconnections.
- Installation of new meters in unmetered areas and replacement of faulty meters.
- Implementation and installation of Automated meter reading (AMR) meters.
- Review budget related policies
- Implementation of the Supplementary Valuation Roll
- Reconciliation between the billing system and the valuation roll.
- Review the tariffs for services rendered to ensure that tariffs are cost reflective

### 4. Capital Budget

The Capital Budget for the 2026/27 financial year is R125 155 000 and is funded by grants and own funding. The sources of funds for the capital budget are as follows:

#### Schedule 5B of the Division of Revenue Bill 2026

Source of Funding	Amount
Municipal Infrastructure Grant	R79 743 000
Water Services Infrastructure Grant	R23 000 000
Integrated National Electrification Grant	R12 412 000
Own Funding	R10 000 000
Total Capital Budget	R125 155 000

## 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 from operating income which consist of assessment rates, trading services, grant income and other income e.g. rental income and fines.

## 6. Infrastructure Investment/ Capital 2026-2029

### 6.1. Municipal Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028	BUDGET 2028/2029
<b>ROADS AND STORMWATER</b>								
MIG 1	Construction of 3 km Paved roads and storm water drainage in Ward 2: Phomolong	2	Registered	Project Close- out	R 31 460 707,78	R 143 750,00	-	-
MIG 2	Construction of 3 km paved roads and storm water drainage in Ward 13: Thabong	13	Registered	Project Close- out	R 30 187 834,06	R 278 739,13	-	-
MIG 3	Construction of 3 km paved roads and storm water drainage in Ward 10: Kutlwanong	10	Registered	Project Close- out	R 31 673 211.45	R 133 250,59	-	-
<b>SANITATION AND WATER</b>								
MIG 4	Upgrading of wastewater treatment works phase 2 in Kutlwanong	18	Registered	Project Close- out	R 19 099 081.55	R 437 781,87	-	-
MIG 5	Meloding(Virginia) replacement of 6.1km bulk-water pipeline from Merriespruit to Meloding	7 & 9	Registered	Project Close- out	R 64 305 724.85	R 471 908,25	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028	BUDGET 2028/2029
MIG 6	Thabong (Welkom): Replacement of 1,675km bulk water pipeline in Ward 12 Constantia Road (MIS:554297)	Ward 12	Unregistered	Approved for registration	R 36 329 452,54	R 35 778 941,81	R 550 510,73	-
MIG 7	Thabong (Welkom): Replacement of 3,961km bulk water pipeline - Ward 12 & 16 (MIS:554172)	Ward 12 & 16	Not registered	Approved for registration	R 80 111 100,46	R 20 193 374,87	R 59 917 725,59	-
MIG 8	Kutlwanoong Water Conservation and Water Demand Management		Not registered	None	R 63 354 829,00	-	R 43 648 321,23	R 19 706 507,77
MIG 9	Replacement of collapsed sewer lines in Phomolong	2	Not registered	None	R 25 000 000,00	-	R 2 893 620,23	R 21 575 769,26
MIG 10	Thabong Conservation and Water Demand Management		Not registered	None	R 89 764 149,29	-	R 15 933 879,30	R 57 743 896,36
MIG 11	Nyakallong Conservation and Water Demand Management	1	Not registered	None	R 35 974 362,52	-	R 4 231 560,23	R 30 136 548,25
MIG 12	Venter/ Mamahabane Water Conservation and Water Demand Management	1	Not registered	None	R 35 974 362,52	-	R 3 569 024,10	R 30 459 278,36
MIG 13	Replacement of collapsed sewer lines Nyakallong	19 and 36	Not registered	None	22 000 000,00	-	-	R 1 100 000,00
<b>STADIUMS/ COMMUNITY FACILITIES</b>								
MIG 14	Construction of Multi-Purpose Community Centre in Ward 23	23	Registered	Project progress is at 35%	R 39 723 398,01	R3 842 021,24	-	-
MIG 15	Meloding (Virginia): Upgrading of the stadium Phase 1 (MIS:551572)	4	Registered	Project	R 19 320 685,07	R 5 116 374,44	R 14 204 310,63	-
MIG 16	Meloding Upgrading of Stadium Phase 2	4	Not registered	None	R 18 388 085,34	-	R 18 388 085,34	-
MIG 17	Refurbishment of community halls in Matjhabeng		Not registered	All halls in the townships	R 47 000 000,00	-	-	R 1 500 000,00
<b>HIGHMAST LIGHTS</b>								
MIG 18	Development of 8 high mast lights in Ward 3 (Extension 5 and 6 Motseki)	3	Not Registered	None	R 7 962 123,25	-	R 7 962 123,25	-

## 6.2. Municipal Infrastructure Grand Schedule 6B Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028	BUDGET 2028/2029
<b>SANITATION AND WATER</b>								
MIG 19	Meloding (Virginia): Refurbishment of Hoos Sewer Pumpstation (Phase 1) (Schedule 6B) (MIS:563251)	9	Registered	None	R 33 922 117,03	R 9 546 321,23	R 5 108 578,77	-
MIG 20	Replacement of collapsed sewer lines in Meloding (Schedule 6B)	4	Registered	None	R 31 000 000,00	R 5 779 026,63	R 25 220 973,38	-
MIG 21	Replacement of collapsed sewer lines in Thabong (Schedule 6B)	12	Not registered	None	R 26 000 000,00	R 5 239 026,63	R 20 760 973,38	-
MIG 22	Rehabilitation of the Mmamahabane treatment plant (Schedule 6B)	Ward 12 & 16	Not registered	None	R 22 655 053,25	R 22 655 053,24	-	-

## 6.3. Water Services Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028	BUDGET 2028/2029
WSIG 1	Construction of Outfall sewer line from Theronia WWTW to Sand-River	33	Planning	The project to be implemented in 2026/2027	R 65 000 000.00	R19 000 000.00	R 28 350 000.00	R 17 650 000.00
WSIG 2	Replacement of asbestos cement pipes (AC) and galvanized steel pipes in Welkom (WC-WDM)	33, 32, 34	Construction	Close-out and retention	R 45 674 314.25	R 4 000 000.00	-	-
WSIG 3	Phakisa to Voortrekker pipeline replacement		Planning	Replacement of the bulk water pipeline	R 93 453 538.35	-	-	R 11 973 000.00

#### 6.4 Budget Facility for Infrastructure (BFI)

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028	BUDGET 2028/2029
BFI 1	Replacement of Asbestos Cement and Galvanised Steel pipes in Matjhabeng	All	Planning	The project to be implemented when funding is approved by National Treasury	R2,439,367,024	-	-	-
BFI 2	Matjhabeng Electricity Infrastructure Upgrade & Energy Security Programme	All	Planning	Itial funding proposal to be submitted to the National Treasury in April 2026	R9,490,000.00	-	-	-

#### 6.5. Integrated National Electrification Programme Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028	BUDGET 2028/2029
INEP 1	Welkom Reinstatement of the 20 MVA 132KV/6.6Kv vandalised Urania substation at Bronville town area	11	Under construction	Contractor is on site, progress is at 44%	R 148 000 000.00	R 12 412 000.00	R 20 904 000.00	R 15 000 000.00
INEP 2	WELKOM Provision and Installation of a Bulk supply Overhead Line Bronville and Extension 15 Thabong	11	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3 507 397,96	-	-	-

#### 6.6. Own Funded projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028
OF 1	Repair portion of Ndaki road that has been damaged by stormwater in Thandanani (2010) Thabong and provide the necessary stormwater drainage system to improve traffic flow.	25	Construction phase	Contractor terminated, awaiting SCM processes to be concluded	R 7 935 050.76	R 7 935 050.76	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028
OF 2	Rehabilitation of Du Plessis Street in Kutlwanong	18, 19, 22	Construction phase	Project is currently at construction phase and will be completed this Financial Year.  Project progress is at 80%	R 6 968 027.13	R 6 968 027.13	-
OF 3	Repair of water leak on the bulk line from Riebeeckstad to Odendaalsrus.	35	Construction	Estimated 13 major leaks on the line that supply water to Odendaalsrus. This contributes to shortage of water as they continue to discharge high volume of water to the field.	R 9 000 000	R 9 000 000	-
OF 4	Drilling of Boreholes in all 36 Wards of Matjhabeng Local Municipality.	All	6 Boreholes are in construction. 30 are out on tender.	SCM has issued orders to contractors to commence	R 24 000 000	R 24 000 000	-
OF 5	Resealing of 3 km road in Stateway	32 & 33	Planning	25mm asphalt reseal	R6 700 000	R6 700 000	-
OF 6	Resealing of 3 km road in Long Road	32 & 33	Planning	25mm asphalt reseal	R6 700 000	R6 700 000	-
OF 7	Resealing of 3 km road in Koppie Alleen	27	Planning	25mm asphalt reseal	R6 700 000	R6 700 000	-
OF 8	Resealing of 3 km road in Tempest	27	Planning	25mm asphalt reseal	R6 700 000	R6 700 000	-
OF 9	Resealing of 3 km road in Constantia	-	Planning	25mm asphalt reseal	R 4 000 000	R 4 000 000	-
OF 10	Resealing of 3 km road in Ndaki	-	Planning	25mm asphalt seal	R 4 000 000	R 4 000 000	-
OF 11	Resealing of 3 km road in Nkoane	12, 31, 30 & 26	Planning	25mm asphalt seal	R 4 000 000	R 4 000 000	-
OF 12	Resealing of Dr Van Der Bijl Street		Planning	-	R11 700 000	R11 700 000	-
OF 13	Resealing of 3 km road in Power Road	32	Planning	25mm asphalt seal	-	-	-
OF 14	Resealing of 3 km road in Meloding entrance	5	Planning	25mm asphalt seal	-	-	-
<b>ELECTRICITY</b>							
OF 15	Upgrading at Industries and Step-up substations	-	Planning	-	R40 million	R40 million	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028
OF 16	Upgrading of power supply for Vaal Central Project Thabong WWT	-All wards	Planning	-Funding required to reinstate the upgraded electrical connection to this installation that is vandalised.	R146 million-	-R146million	-
<b>WASTE MANAGEMENT</b>							
OF 17	Establishment of new landfill sites	8,10	The site has been identified.	-	R250 000 000	-	R10 000 000
OF 18	Procurement and Installation of Awareness Campaign Boards	9, 11, 32, 36	Specifications developed. Request for procurement submitted	-	R 6 000 000	FRP dependent	R 1 000 000
OF 19	Refurbishment of landfill sites to meet minimum compliance requirements	11, 36	Scope of works developed	-	R 9 000 000	FRP dependent	R 3 000 000
OF 20	Establishment of Waste Transfer Stations	11,16, 25, 32, 33, 34	Planning	-	R 10 000 000	FRP dependent	R 4 500 000
OF 21	Establishment of Community Compost Centers	9,11, 16, 25, 33, 34	Planning	-	R 5 000 000	FRP dependent	R1 000 000
<b>PARKS, SPORTS &amp; RECREATION</b>							
OF 22	Appointment of a service provider to supply and erect a brick fence at Phumlani Cemetery	17	Procurement	To enable an effective cemetery management service.	R20 000 000	R5 000 000	R15 000 000
OF 23	Appointment of a service provider to supply and erect a brick fence at Welkom Cemetery	35	Procurement	To enable an effective cemetery management service.	R15 000 000	R2 000 000	R10 000 000
OF 24	Repair and maintenance of Welkom Swimming Pool	34	Planning: Development of scope and project plan	To create an enabling environment for the promotion of sport by developing and maintaining community facilities	R14 000 000	R7 000 000	R7 000 000
OF 25	Repair and maintenance of Bronville Swimming Pool	34	Planning: Development of scope and project plan	To create an enabling environment for the promotion of sport by developing and maintaining community facilities	R700 000	R400 000	R300 000
OF 26	Painting of outside walls of	13	Planning:	To create an enabling environment	R1 000 000	R500 000	R500 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028
	Far-East Multi-purpose sport facility		Development of scope and project plan	for the promotion of sport by developing and maintaining community facilities			
OF 27	Repair of the roof of Meloding Multi-purpose sport facility	6	Planning: Development of scope and project plan	To create an enabling environment for the promotion of sport by developing and maintaining community facilities	R700 000	R350 000	R350 000
OF 28	Greening of two (2) parks	12,14	Planning: Development of scope and project plan	To create an enabling environment for recreation by the community	R2 000 000	R1 000 000	R1 000 000
OF 29	Fencing of Welkom Central Park	32	Scope of works and BoQ developed	-	R3 500 000	R1 500 000	R2 000 000
<b>FLEET MANAGEMENT</b>							
OF 30	Facilitate and advise on the construction, refurbishment and upgrading of the Welkom, Odendaalsrus and Virginia Workshop facilities	9, 32, 36	Planning and part execution	Market Analysis in progress	R 47 500 000	R2 500 000	R 45 000 000
OF 31	Establishment of a Fleet Management System	-	Tender for the appointment of a service provider advertised	Must include a fuel management system, fleet tracking system	R50 000 000	R10 000 000	R40 000 000
<b>TRAFFIC LAW ENFORCEMENT</b>							
OF 32	Upgrading of Operational Centre	All wards	Planning	-	R 2 000 000	R 1 000 000	R 1 000 000
OF 33	Upgrade of the Traffic Training Academy	All wards	Planning	Traffic academy must meet the requirements to facilitate the phasing in of the 3-year qualification.	R 5 000 000	R 3 000 000	R 2 000 000
OF 34	Installation of security systems	All wards	In progress		R 70 000 000	R 36 000 000	R36 000 000
OF 35	Construct and upgrade security and alarm systems at pump stations and sewerage works to reduce theft and damage to	All wards	Planning	Regular dysfunctional pump stations and WWTW due to theft and vandalism. Expensive to repair.	R30 000 000	R15 000 000-	R15 000 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028
	infrastructure						
<b>FIRE AND DISASTER MANAGEMENT</b>							
OF 36	Establishment of the Matjhabeng Disaster Management Centre incorporating a Fire satellite station	All wards	In progress	-	R 21 000 000	R21 000 000 (MIG)	-
OF 37	Upgrade of the Fire Training Academy	All wards	Planning	-	R 8 000 000	R 4 000 000	R 4 000 000
OF 38	Procurement of Special Fleet and equipment for Fire and Disaster Management	All wards	In progress	-	R 20 000 000	R 10 000 000	R 10 000 000
OF 39	Nyakallong disaster(flooding)	19&36	Construction	Ongoing	R3 000 000	R1 000 000	-
<b>COMMUNITY SERVICES (FACILITIES)</b>							
OF 40	Refurbishment of Flamingo Sport Centre	34	Planning	-	R1 000 000-	-	R1 000 000
OF 41	Refurbishment of Toronto Sport Centre	33	Planning	-	R500 000	-	R500 000
OF 42	Refurbishment of Vuyo Charles Stadium	28	Planning	-	R2 000 000	R1 000 000	R1 000 000
OF 43	Refurbishment of Zuka Baloyi Stadium	26	Planning	-	R500 000 000	R500 000 000	-
OF 44	Refurbishment of Bronville Stadium	11	Planning	-	R3 000 000	R1 000 000	R2 000 000
<b>CORPORATE SERVICES (FACILITIES)</b>							
OF 45	Refurbishment of Thabong Community Centre	31	Advertised	Planning	R 2 000 000,00	R 2 000 000,00	-
OF 46	Refurbishment of Kutlwano community hall	-	Re-advertise	Planning	R 1 000 000,00	R 1 000 000,00	-
OF 47	Refurbishment of Mmamahabane community hall	1	Re-advertise	Planning	R 500 000,00	R 500 000,00	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028
OF 48	Refurbishment of Phomolong community hall	2	Advertised	Planning	R 500 000,00	R 500 000,00	-
OF 49	Refurbishment of Theatre	-	-	Planning	-	-	-
<b>LOCAL ECONOMIC DEVELOPMENT</b>							
OF 50	Development of Special Economic Zone near Virginia	24,33 & 35	<b>Phase 01 – Studies</b> Intervention has been made through Office of the Presidency. The project might receive compliance exemptions.	Mafumo Consulting and Technical Steering Committee comprised of MLM, Free State Province, DTIC, and National Government (DPME)	R20B	R 17M (ISA) and PPP	TBC
OF 51	Development of Integrated Airport with Cargo and Logistic Hub with Flamingo Township	35	<b>Phase 01 – Studies</b> Tender awarded (Feasibility Study Phase).	Sebastian Investments and Logistics (Pty) Ltd and the Matjhabeng Technical Steering Committee	R18B	Private Funding	TBC
OF 52	Operation and Development of Integrated Event and Sport Facility and Facility Management	35	<b>Phase 01 -</b> Tender Specification Drafting and awaiting Council review for rescinding of previous resolution and Lease Authorization.	Project was initially authorized for DESTEA and its agencies, however, no positive outcome of the signing of the MoU. An Item to rescind the previous resolution for internal SCM process to secure Investors.	TBC	Private Funding	TBC
OF 54	Refurbishment of the Facility	32	<b>Implementation - Phase – construction</b> Projects anticipated to be completed in March to April 2025.	LDA through the Technical Steering Committee comprising of DTIC, MLM, LDM/LDA	TBC	R 49M (MLM & DTIC)	TBC
OF 55	Development of Thabong Industrial Green Estate to cater for SMME and Start-Ups facilities	30 & 31	Phase 01 – Feasibility Studies	Services to be outsourced at risk for infrastructure fund raising	R300M	R 2,5M (MLM)	TBC
OF 56	Establishment of DMO for aggressive marketing and tourism enhancement	All	Phase 01 – Sourcing of a competent partner for DMO operation	The DMO carry the responsibility of Tourism Marketing and raise necessary funding for its operations.	TBC	R 300 000 (MLM)	TBC
OF 57	Development of mixed Development in portion 2-3-4-5 & Rem of portion of Erf 8836 of Welkom Ext 17	27	<b>Due diligence Phase</b> Undergoing due diligence and conceptualization stage. Will need budget for Feasibility Studies and fund raising	Services to be outsourced for Infrastructure service fund raising	TBC	Project Preparation Funding (ISA) & CIG	TBC

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2026/2027	BUDGET 2027/2028
OF 58	Development Master Plan for Neighborhood Development in Township	All	<b>Due diligence Phase</b> Undergoing due diligence and conceptualization stage. Will need budget for Feasibility Studies.	Services to be outsourced for the development of precinct plans and business plans to unlock NDG Funding	R2.5M	R 2,4m (MLM)& R100k (NDPP)	TBC
OF 59	LED strategy review	All	ToR developed	To be outsourced	-	R 1.5m (MLM)	-
OF 60	Hosting of investment Event	All	Event planned on annual basis	Services to be arranged using both internal teams and outsourced teams for marketing and mobilisation of stakeholders	-	R 500 000 (MLM)	R 500 000 (MLM)
OF 61	Airport (Catalytic Project)	-	-	-	-	-	-
OF 62	Agri-Projects	-	-	-	-	-	-

In addition to the above listed funded projects, there is a list of projects reflected in the Final 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.matjhabengmunicipality.co.za](http://www.matjhabengmunicipality.co.za)

For more information contact the Acting Senior Manager IDP : **Mr. Tsekiso Majake** during office hours on 057 391 3108 and Senior Manager Budget: **Me. Lindsey Williams** on 057 391 3339.