

LEPHALALE MUNICIPALITY - CAPITAL PROJECTS 2026-27

IDP ID	Project Name/Description	Source of Funding	2026-27	2027-28	2028 -29
	MIG PROJECTS				
ISR / KAR-P51	Upgrading of Kgobagodimo Access Road From Gravel to Tar	MIG	17 420 190	18 420 190	18 920 190
ISR/P16	Upgrading of Letlora access road - 2,7 KM	MIG	11 930 303	12 920 303	13 430 303
ISW_02	Witpoort and Seleka Regional Water Scheme	MIG	13 166 149	14 166 149	14 666 149
ISS_12	Construction of VIP toilets in various villages	MIG	2 707 609	4 561 109	4 603 859
MTN	Maintenance Costs 10% MIG	MIG	5 320 500	5 891 500	6 073 000
	TOTALMIG		50 544 750	55 959 251	57 693 501

	ELECTRIFICATION PROJECTS	Source of Funding	2026-27	2027-28	2028 -29
ISE_09	INEP - Electrification	INEP	4 000 000	15 719 000	12 249 000
ISE_04	Energy Efficiency and Demand Side Management	INEP	4 000 000	-	-
	TOTAL		8 000 000	15 719 000	12 249 000

	WSIG PROJECTS	Source of Funding	2026-27	2027-28	2028 -29
ISW_47	Shongoane Scheme - Source Development Project	WSIG	9 170 000	8 170 000	11 170 000
ISW_48	Shongoane Scheme - Connectors Distribution & Reticulation line	WSIG	13 733 122	12 733 122	10 733 122
ISW_49	Shongoane Scheme - Bulk Lines Distribution & Reticulation lines	WSIG	14 537 893	12 537 893	14 537 893
ISS_13	Construction of VIP Toilets in Various Villages	WSIG	12 416 006	10 796 006	10 796 006
ISS_14	Seleka Water Scheme - Ga Seleka WS WTW and Pump Station	WSIG	12 071 040	12 071 040	12 071 040
ISW_50	Seleka Water Scheme - Ground Water Development	WSIG	9 497 973	9 497 973	9 730 973
ISW_51	Augmentation of water supply Seleka Water Scheme -Kauletsi Water Project	WSIG	6 184 965	6 184 965	6 184 965
	TOTAL WSIG		77 611 000	71 991 000	75 224 000

	Own Funding Profects	Source of Funding	2026-27	2027-28	2028 -29
ISW_53	Acquisition of Reservoir Disinfection system - 100X Floaters and Refill- (Urban and Rural Reservoirs)	Infrastructure	500 000	800 000	600 000
ISF_08	Acquisition of 1X Mobile Trash Pump	Infrastructure	1 250 000	-	-
ISF_09	Acquisition of 1X 2500l honey sucker truck	Infrastructure	1 000 000	-	-
ISF_10	Acquisition of 1X 12 Ton Lowbed Truck	Infrastructure	2 500 000	-	-
ISF_07	Acquisition of 2X 1800l water tanker trucks	Infrastructure	3 800 000	-	-
ISR/P19	Resealing of roads in Town, Onvewacht and Marapong)	Infrastructure	2 000 000	-	-
ISE_16	Replacemet of 1X Obsolete Switchgear	Infrastructure	1 300 000	-	-
ISE_17	Palisade Fencing of Electrical Mini Sub substation in town and onverwacht	Infrastructure	500 000	-	-
ISF_11	Acquisition of 1X Compactor	Infrastructure	-	3 000 000	-
ISF_12	Acquisition of 1X Cherry picker	Infrastructure	-	2 500 000	-
ISF_13	Acquisition of 2X 4-ton trucks	Infrastructure	-	-	1 100 000
ISF_14	Acquisition of 1X TLB	Infrastructure	-	-	2 550 000
SS_03	Acquisition of 20X 6 cubic metre bins	Social services	1 000 000	-	-
SS_08	Designs of 2 Transfer Station at Moong and Seleka	Social services	2 500 000	-	-
SS_85	Acquisition of backhoe for grave digging	Social services	740 000	-	-
SS_09	Acquisition of Public Safety Equipment	Social Services	500 000	-	-
CSS_02	Acquisition of IT Equipments	Corporate Services	900 000	-	-
CSS_03	Acquisition of Office equipments & Furniture	Corporate Services	50 000	-	-
CSS_06	Relocation of Server	Corporate Services	3 500 000	-	-
DP_38	Establish township at Steenbokpan, township establishment process including the opening of the township register and its declaration	Development Planning	1 000 000	-	-
DP_01	Formalisation of Infomal settlement - Steve Biko & GA- Phahladira	Development Planning	1 000 000	-	-
ISW_52	Technical report for Mokuruanyane and Witpoort RWS	Infrastructure	1 500 000	-	-
	TOTAL OWN FUNDING		25 540 000	6 300 000	4 250 000
			25 540 000	6 300 000	4 250 000

TOTAL CAPEX

Description		2026-27	2027-28	2028 -29
MIG		50 544 750	55 959 251	57 693 501
INEP		4 000 000	15 719 000	12 249 000
ENERGY EFFICIENCY		4 000 000	-	-
WSIG		77 611 000	71 991 000	75 224 000
OWN FUNDING		25 540 000	6 300 000	4 250 000
SUBTOTAL CAPITAL GRANTS		161 695 750	149 969 251	149 416 501
INEP ESKOM		1 294 000	8 988 000	9 133 000
TOTAL CAPITAL GRANTS		162 989 750	158 957 251	158 549 501