

**CAPEX PROJECTS 2025 - 26**

DEPARTMENT	FUNDER	2025-26	2026-27	2027 -28
Design and installation of Infrastructure Bulk services Thabo Mbeki Ext 2	MIG		8,137,689	14,755,850
Construction of VIP Toilers in various villages	MIG		10,000,000	11,770,190
Refurbishment of Reuben Mogashoa stadium	MIG	493,966		
Sefithlogo Acess Road	MIG	14,987,163		
Witpoort Seleka Regional Water Scheme	MIG	8,583,074	4,583,074	
Letlora access road	MIG	15,376,709	11,930,303	11,361,850
30 Highmast lights installation at various villages	MIG	5,503,017	13,743,333	13,000,000
Refurbishment sanitation components	MIG	4,993,770	5,723,300	5,654,210
<b>TOTAL</b>		<b>49,937,700</b>	<b>54,117,700</b>	<b>56,542,100</b>
DEPARTMENT	FUNDER	2025-26	2026-27	2027 -28
Electrification of 1096 households at various villages	INEP		11,212,000	11,719,000
Energy Efficiency and Demand Side Management	DMRE	4,000,000		5,000,000

DEPARTMENT	FUNDER	2025-26	2026-27	2027 -28
Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2)	WSIG	11,701,462	16,701,462	11,701,461.91
Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 1)	WSIG	10,533,884	10,533,884	10,533,884.09
Replacement Of Asbestos Cement Pipe (AC) In Onverwacht (Section C)	WSIG	11,392,865	11,392,865	11,392,865.45
Replacement Of Asbestos Cement Pipe (AC) To In Onverwacht (Section A)	WSIG	10,699,563	10,699,563	10,699,562.58
Construction of Marapong Bulk water Supply Project	WSIG	8,972,226	13,972,226	8,972,225.97
Refurbishment and upgrading of Sewer Pumpstations, Wastewater Treatment Works, Network Pipes and Replacement of AC Pipes	WSIG	5,000,000	9,311,000	13,692,000.00
Construction of Ventilated Improved Pit Latrine(VIP) in the rural node.+ Leseding cemetry	WSIG	5,000,000	5,000,000	5,000,000.00
<b>TOTAL</b>		<b>63,300,000</b>	<b>77,611,000</b>	<b>71,992,000</b>
<b>TOTAL CAPITAL GRANTS</b>		<b>117,237,700</b>	<b>142,940,700</b>	<b>145,253,100</b>

DEPARTMENT	FUNDER	2025-26	2026-27	2027 -28
Purchase and installtion of telematics system	LLM	500,000		
Brushcutters	LLM	106,661.99		
tractor	LLM	561,200.00		
Slasher	LLM	165,600.00		
ride-on	LLM	252,885.00		
SKIP Bins	LLM	1,500,000		
Acquire of 2 x Sedan vehicles for use by 08 traffic officers	LLM	1,000,000		
Acquire of 2 x LDV vehicles for Disaster	LLM	800,000		
Acquire of 10 x LDV vehicles for Service delivery	LLM	4,000,000		
Mokuruanyane and Shongoane RWS PHASE 5 (stalled)	LLM			
Witpoort and Gaseleka RWS Phase 5 (stalled)	LLM			
Establishment of 2 Transfer stations (stalled)	LLM	1,000,000		
Jet Patcher	LLM	6,500,000		
Grader	LLM	4,500,000		
Compactor	LLM	1,500,000		
Resealing of roads in Town, Onverwacht and Marapong	LLM	4,500,000	5,000,000	
Replacement of switchgears	LLM		1,800,000	
Techical report for construction of King Bird line and substaion 4	LLM	1,000,000		
Installation of Statistical meters at all distribution points	LLM	1,200,000		
Supply and delivery of Asbestos Cutting Machine	LLM	100,000		
Supply and delivery of Dicing Machine (100mm)	LLM	200,000		
Review Water and Conservation and Water Management Strategy	LLM	1,500,000		
Installation of palisade fencing for Storage facilities and Pump Stations	LLM	500,000		
8 Ton Towing Truck	LLM	1,500,000		
Diagnostic Machine for Light Mothor Vehicles and Trucks	LLM	110,000		
Two Hoist Lift	LLM	220,000		
Relocation of Server	LLM	3,500,000	3,500,000	
IT Equipments	LLM	500,000	500,000	500,000
Office Equipments & Furniture	LLM	300,000	300,000	300,000
Establish township at Steenbokpan, township establishment process including the opening of the township register and its declaration	LLM	1,000,000		
Rezoning of Park	LLM	500,000		
Formalisation of Infomal settlement - Steve biko & GA- Phahladira	LLM	1,000,000		
Drone	LLM	50,000		
Camera	LLM	50,000		
4x Guard House	LLM	560,000		
		40,676,347	11,100,000	800,000

TOTAL CAPEX		157,914,047	142,940,700	800,000
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DESCRIPTION	FUNDER	2025-26	2026-27	2027 -28
MIG		49,937,700	54,117,700	56,542,100
INEP		-	11,212,000	11,719,000
ENERGY EFFICIENCY		4,000,000	-	5,000,000
WSIG		63,300,000	77,611,000	71,992,000
OWN FUNDING		40,676,347	11,100,000	800,000
TOTAL CAPITAL GRANTS		157,914,047	154,040,700	146,053,100