

CAPEX Budget 2023/2024

No.	Name Description	2023/24 FY	2024/25 FY	2025/26 FY
1	Provisison of water reticulation at Nkomo kazitha Village	15,000,000.00	20,000,000.00	-
2	Provisison of water reticulation at Kurhula and Tiyakeni villages	15,000,000.00	20,000,000.00	-
3	Provisison of water reticulation at Zombo and Jameyani	15,000,000.00	3,000,000.00	-
4	Provisison of water reticulation at Sigagule Village	15,000,000.00		
5	Provisison of water reticulation at Edinburgh	15,000,000.00	10,000,000.00	-
6	Reticulation and yard meter connection at Rolle phase 2	15,000,000.00	-	-
7	Reticulation and yard meter connection at Mamelod and Kgapamadi	5,000,000.00	-	-
8	Upgradingof bulk water infrastructure to supply the villages of Kgapamadi	10,000,000.00	7,000,000.00	-
9	Reticulation and yard meter connection at Huntington	15,000,000.00	-	-
10	Reticulation and yard meter connection at Sommerset	14,183,000.00	-	-
11	Reticulation and yard meter connection at Englinton	15,000,000.00	-	-
12	Reticulation and yard meter connection at Ronaldsey	10,000,000.00	-	-
13	Provisison of Bulk water supply infrastructure and Reticulation at Welton	10,000,000.00	21,000,000.00	50,000,000.00
14	Reticulation and yard meter connection at kidare B	10,000,000.00	-	-
15	Reticulation and yard meter connection at Agincourt	10,000,000.00	8,000,000.00	20,000,000.00
16	Paving of internal streets in Mkhuhlu Region ward 3, Culcata	10,000,000.00	10,000,000.00	10,000,000.00
17	Paving of Internal Streets in Dwarsloop Region ward 16 at Arthersea	5,000,000.00	10,000,000.00	10,000,000.00
18	Construction of road in Hluvukani Region ward 34	10,000,000.00	10,000,000.00	10,000,000.00
19	Paving of internal streets at Thulamahashe ward 22 at Dingledale	5,000,000.00	10,000,000.00	10,000,000.00
20	Upgrading of stormwater network at Thulamahashe phase 2	5,000,000.00	10,000,000.00	10,000,000.00
21	Tarring of a road at Agincourt	5,000,000.00	10,000,000.00	10,000,000.00
22	Construction of a road at Marite 4 at Bakutswe to ka mona	5,000,000.00	10,000,000.00	10,000,000.00
23	Construction of a road at Acornhoek 21 at Buffelhoek	15,000,000.00	10,000,000.00	10,000,000.00
24	Construction of Mariespkop road	15,000,000.00	30,000,000.00	13,000,000.00
25	Construction if internal streets at ward 13 majembeni	10,000,000.00	10,000,000.00	10,000,000.00
26	Construction if internal streets at ward 10 buyisonto	10,000,000.00	10,000,000.00	10,000,000.00
27	Construction if internal streets at ward 23 cork village	10,000,000.00	10,000,000.00	10,000,000.00
28	Construction if internal streets at ward 25 Justicia	10,000,000.00	10,000,000.00	10,000,000.00
29	Construction if internal streets at ward 08 GA-MOTIBIDI VILLAGE, D	10,000,000.00	10,000,000.00	10,000,000.00
30	Construction if internal streets at ward 07 Thabakgolo/Masakeng	10,000,000.00	10,000,000.00	10,000,000.00
31	Construction if internal streets at ward 09 (I need Name of village fro	10,000,000.00	10,000,000.00	10,000,000.00
32	Construction if internal streets at ward 33 (I need Name of village fro	10,000,000.00	10,000,000.00	10,000,000.00
33	Construction if internal streets at ward 19 Acornhoek happy dam	10,000,000.00	10,000,000.00	20,000,000.00
34	Construction if internal streets at ward 35 CUNNINGMORE	10,000,000.00	10,000,000.00	20,000,000.00
35	Construction if internal streets at ward 32 Wales & Zoeknog	10,000,000.00	10,000,000.00	20,000,000.00
36	Construction if internal streets at ward 05 (I need Name of village fro	10,000,000.00	10,000,000.00	20,000,000.00
37	Construction if internal streets at Newforest	10,000,000.00	10,000,000.00	20,000,000.00
38	Construction if internal streets at ward 13 (I need Name of village fro	10,000,000.00	10,000,000.00	32,372,000.00
39	Construction of Thulamahashe Regional Landfill Phase 3	10,000,000.00	80,000,000.00	30,000,000.00
40	Acornhoek Sports Facility Phase 2	10,000,000.00	20,000,000.00	30,000,000.00
41	Installation of public (Highmasts) Lights pahase 3	10,000,000.00	20,000,000.00	30,000,000.00
42	Purchase of the specialised vehicles for waste management	4,000,000.00	13,819,000.00	30,000,000.00
43	Purchase Of Office Equipment And Furniture For PMU	3,000,000.00	2,000,000.00	1,000,000.00
44	Paving of internal streets in Matsikitsane	5,500,000.00	2,000,000.00	1,000,000.00
45	Provision of water reticulation at Shatale RDP Extension and Buyiso	10,000,000.00	5,000,000.00	3,000,000.00
46	Construction of Bulk line at Nkanini	8,000,000.00	5,000,000.00	3,000,000.00
47	Construction of Bulk line from cunningmore to lillydale	2,000,000.00	1,500,000.00	1,000,000.00
48	Upgrade of Waste Water Treatment Works At Mkhuhlu	40,000,000.00	40,000,000.00	105,000,000.00
49	Electrification of Croquetlawn phase 2	3,000,000.00	2,000,000.00	1,000,000.00
50	Electrification of Welviridiend	3,000,000.00	2,000,000.00	1,000,000.00
51	Electrification of Hluvukani Phase 2	12,000,000.00	10,000,000.00	5,000,000.00
52	Replacement Of Asbestos pipe water thulamahashe	5,000,000.00	15,000,000.00	20,000,000.00
53	Replacement Of Asbestos pipe bulk mkhuhlu Xanthia	12,500,000.00	12,500,000.00	12,500,000.00
54	Construction of water reticulation at Ngwendzeni 1 C	30,000,000.00	10,000,000.00	12,000,000.00
55	raising main)	20,000,000.00	10,000,000.00	10,000,000.00
56	Re-construction of Dwarsloop Fire and Rescue building	5,000,000.00	3,000,000.00	2,000,000.00
57	New Workshop Equipment	15,000,000.00	15,125,000.00	32,125,000.00
58	Construction Of Culvet Bridge In All Region	10,000,000.00	8,000,000.00	5,000,000.00
59	Construction Of Offices/Buildings At Head Office	23,000,000.00	15,000,000.00	9,000,000.00

60	Feasibility study water demand	15,000,000.00	5,000,000.00	4,000,000.00
61	Installation/Replacement Of Water Meters	11,000,000.00	7,000,000.00	13,000,000.00
62	Blms012_Basic Sanitation	10,000,000.00	10,000,000.00	8,000,000.00
63	Blms005_Upgrading Of Sewerage Treatment Works In Maviljan	10,000,000.00	20,000,000.00	20,000,000.00
64	Inyaka Dam -Day Visitors Facilities,Braai Facilities,Swimming Pool	4,000,000.00	-	4,000,000.00
65	Zoeknog Coffee Project	100,000.00	-	100,000.00
66	Acornhoek Multi Purpose Centre	1,000,000.00	-	1,000,000.00
67	Guardrooms, Operator Houses & Ablusion Facilities	5,000,000.00	-	5,000,000.00
68	Servicing of Dwarsloop Sites	10,000,000.00	5,000,000.00	3,000,000.00
69	Construction Of Thulamahashe Stadium	2,000,000.00	-	2,000,000.00
70	Construction of Sport Facility in Casteel	5,000,000.00	5,000,000.00	-
71	Construction of Taxi Rank in Ximhugwe	5,000,000.00	-	10,000,000.00
72	Construction of Taxi Rank in Casteel	2,000,000.00	1,000,000.00	2,000,000.00
73	Filling System	700,000.00	350,000.00	4,000,000.00
74	Purchase Of Heavy Machinery	5,000,000.00	6,000,000.00	8,000,000.00
75	Purchase Of Utility Vehicles: Fleet Management	3,000,000.00	2,000,000.00	1,000,000.00
76	Traffic Vehicles & Motor bikes	2,500,000.00	1,500,000.00	500,000.00
77	Office Furniture, Computers And Equipment -BTO	500,000.00	400,000.00	300,000.00
78	Office Furniture And Equipment Director Community Services	500,000.00	400,000.00	300,000.00
79	Purchase Of Computers, Furniture And Office Equipment - Mm Office	500,000.00	400,000.00	300,000.00
80	Purchase Of Computers, Furniture And Office Equipment - Technical	500,000.00	400,000.00	300,000.00
81	Purchase Of Edge Office Furniture And Equipment	500,000.00	400,000.00	300,000.00
82	Purchase Of Office Furniture And Office Equipment Corporate	500,000.00	400,000.00	300,000.00
83	Purchase Of Fire Fighting Emergency Truck	2,000,000.00	1,500,000.00	2,000,000.00
84	Fencing Of Mnisi Resort	2,000,000.00	1,500,000.00	1,000,000.00
85	Purchase of Skip Containers	1,500,000.00	1,000,000.00	1,500,000.00
86	Disaster Recovery	2,000,000.00	1,500,000.00	2,000,000.00
87	mSCOA Server	2,000,000.00	1,500,000.00	1,500,000.00
89	Huntington Tsonga Cultural Village Fencing And Construction Of Cha	2,500,000.00	1,500,000.00	1,500,000.00
TOTAL CAPEX Projects		751,483,000.00	704,694,000.00	815,897,000.00