

2026/27-2030/31 IDP PROJECT LIST

Table 1: Infrastructure Services Department: 2026/2027 – 2028/2029 Project List, MTERF Budget and Targets

Project Number	Project Name	Project Description (Major activities)	Location (Ward No. & Coordinates)	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
WATER OPERATION & MAINTENANCE													
INFR-01	Sewer Jet Machines (sewer maintenance)	Acquire Sewer Jet Machines to address sewer blockages	CDM	Number of sewer jet machines acquired	1 sewer jet machine acquired	1 sewer jet machine acquired	1 sewer jet machine acquired	650 000	650 000	650 000	Equitable Shares	CDM	EMP
INFR-02	Water Infrastructure Repairs and Maintenance (Term Contractors)	Breakdown of water infrastructure attended through the services of Maintenance Term Contractors	CDM	Percentage of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	50% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	10% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	34 981 000	15 411 000	7 490 000	Equitable Shares	CDM	EMP
INFR-03	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Provision of O&M Material through the services of Maintenance Term Suppliers	CDM	Percentage of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	40% of requested O&M Material provided through the services of Maintenance Term Suppliers	13 985 000	13 993 000	6 124 000	Equitable Shares	CDM	EMP

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
							49 616 000	30 054 000	14 264 000				
SCIENTIFIC SERVICES													
INFR-04	Water Quality Monitoring through chemical and microbiological Sampling	Water Quality Monitoring through Sample collection	CDM	Number of chemicals and microbiological water quality samples collected	1 000 chemical and 1 200 microbiological water quality samples collected	1 000 chemical and 1 200 microbiological water quality samples collected	1 200 chemical and 1 200 microbiological water quality samples collected	300 000	200 000	200 000	Equitable Shares	CDM	N/A
INFR-05	Disinfection chemicals	Disinfection chemicals provided	CDM	Number of Kilograms disinfection chemicals provided	1500 Kilograms disinfection chemicals provided	500 Kilograms disinfection chemicals provided	500 Kilograms disinfection chemicals provided	405 000	105 000	105 000	Equitable Shares	CDM	N/A
INFR-06	Water Quality Laboratory equipment/instruments	Provisioning of Water Quality Laboratory equipment/instruments	CDM	Percentage of all requested Water Quality Laboratory equipment/instruments provided	100% of all requested water quality laboratory instruments / equipment provided.	100% of all requested water quality laboratory instruments / equipment provided.	100% of all requested water quality laboratory instruments/ equipment provided	350 000	350 000	350 000	Equitable Shares	CDM	N/A
INFR-07	Water Quality Laboratory accreditation	Compliance with Water Quality Laboratory accreditation	CDM	Percentage compliance on SANAS, NLA and SABS by the Water Quality Laboratory	100% compliance on SANAS, NLA and SABS by the Water Quality Laboratory	100% compliance on SANAS, NLA and SABS by the Water Quality Laboratory	100% compliance on SANAS, NLA and SABS by the Water Quality Laboratory	600 000	200 000	200 000	Equitable Shares	CDM	N/A

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
INFR-08	Water Safety & Security Plans	Implementation of recommended interventions on Water Safety & Security Plans	CDM	Number of recommended interventions on water safety and security plans implemented	Fifteen (15) recommended interventions on Water Safety Plans implemented	Ten (10) recommended interventions on Water Safety Plans implemented	Ten (10) recommended interventions on Water Safety Plans implemented	362 000	262 000	262 000	Equitable Shares	CDM	N/A
INFR-09	Wastewater Risk Abatement Plans	Implementation of recommended interventions on Wastewater Risk Abatement Plans	CDM	Number of recommended interventions on Wastewater Risk Abatement Plans implemented	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	150 000	150 000	150 000	Equitable Shares	CDM	N/A
INFR-10	Unit Process Audit	Process audit assessment of water supply and wastewater systems	CDM	Number of water supply and wastewater systems audited	2 Water Supply & 1 wastewater systems audited	2 Water Supply & 1 wastewater systems audited	2 Water Supply & 1 wastewater systems audited	283 000	183 000	183 000	Equitable Shares	CDM	N/A
INFR-11	Water purification facilities	Operation of Water purification facilities	CDM	Percentage of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	3 300 000	3 300 000	3 300 000	Equitable Shares	CDM	N/A

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
INFR-12	Wastewater treatment works	Operations of wastewater treatment works	CDM	Percentage of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	1 100 000	1 000 000	1 000 000	Equitable Shares	CDM	N/A
INFR-13	Water and wastewater consumables	Provisioning of water and wastewater consumables	CDM	Percentage of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables provided.	100% of all requested water and wastewater consumables provided.	675 000	375 000	375 000	Equitable Shares	CDM	N/A
TOTAL BUDGET SCIENTIFIC SERVICES								7 525 000	6 152 000	6 152 000			
PROJECT MANAGEMENT UNIT													
INFR-14	Management of the Municipal Infrastructure Programme	Management of the Municipal Infrastructure Programme	CDM	Percentage of MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure	279 548 000	312 068 000	322 402 000	MIG	CDM	EMP
TOTAL BUDGET PROJECT MANAGEMENT UNIT								279 548 000	312 068 000	322 402 000			
PROJECTS DEVELOPMENT													
INFR-15	Grootpan, Sias, Longden, Ramaswikana Water Supply (Phase 2)	Construction of water supply project	Blouberg Ward 17	Percentage of construction of water supply project and Number of households	100% construction of water supply project and 2452 households	None	None	35 531 000	Nil	Nil	MIG	CDM	BAR

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				with water access	with water access								
INFR-16	Bosehla Water Supply	Construction of water supply project	Blouberg Ward 14	Number of specifications developed	1 Specification developed	None	None	10 087 000	21 366 000	31 696 000	MIG	CDM	BAR
				Percentage construction of water supply project	None	50% construction of water supply project	100% construction of water supply project						
				Number of households with water access	0 households with water access	0 households with water access	945 households with water access						
INFR-17	Thalane Water Supply	Construction of water supply project	Blouberg Ward 14	Number of specifications developed	1 Specification developed	None	None	10 391 000	46 631 000	40 000 000	MIG	CDM	BAR
				Percentage construction of water supply project		80% construction of water supply project	100% construction of water supply project						
				Number of households with water access		0 households with water access	793 households with water access						

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
INFR-18	Mphahlele RWS Maijane, Sefalaolo, Makaepa, Sedimonthole, Moshate & Mashite	Construction of water supply project	Lepelle Nkumpi Ward 19, 23, 24 & 25	Number of specifications developed Percentage construction of water supply project Number of households with water access	3 specifications developed	None 15% construction of water supply project 0 households with water access	None 35% construction of water supply project 0 households with water access	3 000 000	42 214 000	45 002 000	MIG	CDM	BAR
INFR-19	Stocks RWS (Hwelereng, Makotse, Motantanyane) Phase2	Construction of water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Percentage construction of water supply project Number of households with water access	80% construction of water supply project 2 308 households with water access	90% construction of water supply project 10 230 households with water access	100% construction of water supply project 1 139 households with water access	89 617 000	48 805 000	46 696 000	MIG	CDM	BAR
INFR-20	Groothoek Regional Water Scheme (Madisha-Ditoro,	Construction of water supply project	Lepelle Nkumpi Ward 4, 5, 6	Number of specifications developed	3 Specifications developed.	None	None	3 000 000	35 961 000	40 000 000	MIG	CDM	BAR

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
	Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)			Percentage construction of water supply project Number of households with water access	None 0 households with water access	15% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access						
INFR-21	Phasha Water Supply (phase 2)	Construction of water supply project	Molemole Ward 3	Percentage construction of water supply project Number of households with water access	100% construction of water supply project 1 246 households with water access	None	None	19 483 000	Nil	Nil	MIG	CDM	BAR
INFR-22	Sefene Water Supply (phase2)	Construction of water supply project	Molemole Ward 7	Percentage construction of water supply project Number of households	60% construction of water supply project. 0 households	80% construction of water supply project 3544 households	100% construction of water supply project 3 526 households	46 973 000	40 523 000	40 281 000	MIG	CDM	BAR

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
				with water access	with water access	with water access	with water access						
INFR-23	Lepelle Nkumpi Sanitation	Construction of sanitation project	Lepelle Nkumpi	Number of households with access to basic sanitation.	350 households with access to basic sanitation.	600 households with access to basic sanitation.	600 households with access to basic sanitation.	7 000 000	12 000 000	12 000 000	WSIG	CDM	BAR
INFR-24	Molemole sanitation	Construction of sanitation project	Molemole	Number of households with access to basic sanitation.	350 households with access to basic sanitation.	600 households with access to basic sanitation.	600 households with access to basic sanitation.	7 000 000	12 000 000	12 000 000	MIG	CDM	BAR
INFR-25	Blouberg sanitation	Construction of sanitation project	Blouberg	Number of households with access to basic sanitation.	350 households with access to basic sanitation.	600 households with access to basic sanitation.	600 households with access to basic sanitation.	7 000 000	12 000 000	12 000 000	MIG	CDM	BAR
INFRA-26	Capricorn Households Sanitation (Planning)	Development of groundwater protocol and specifications	Blouberg, Lepelle Nkumpi and Molemole	Number of groundwater protocol and specifications developed	Development of 1 groundwater protocol and 3 specifications	None	None	5 000 000	None	None	Equitable Shares	CDM	N/A
TOTAL PROJECTS DEVELOPMENT								244 082 000	271 500 000	279 675 000			
WATER PLANNING AND DESIGN													
INFR-27	Construction and upgrading of Lebowakgomo RWWTW (RBIG)	Construction and upgrading of Lebowakgomo	Lepelle Nkumpi	Percentage of Construction and upgrading Lebowakgomo	10% Construction and upgrading Lebowakgomo RWWTW	100% Construction and upgrading Lebowakgomo RWWTW	None	500 000	500 000	Nil	Equitable Shares	CDM	N/A

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
		RWWTW (RBIG)		no RWWTW									
INFR-28	Development of feasibility study reports and technical reports .	Development of feasibility study reports and technical reports .	CDM	Number of feasibility study conducted and technical reports developed	1 feasibility study conducted and 3 technical reports developed.	1 feasibility study conducted and 2 technical reports developed.	None	7 500 000	4 500 000	Nil	Equitable Shares	CDM	N/A
INFR-29	Repair of the riverbank filtration system stationed at Klipheuwil and Malatane, to booster pump stations and the refurbishment of Malatane water treatment works.	Repair of the riverbank filtration system stationed at Klipheuwil and Malatane, to booster pump stations and the refurbishment of Malatane water treatment works.	Lepelle-Nkumpi LM	Number of activities on riverbank filtration systems completed	Ten (10) activities on riverbank filtration systems completed	Nil	Nil	7 000 000	Nil	Nil	Municipal Disaster Response Grant(MDRG)	CDM	

