

## SECTION D: PROJECT PHASE

### CAPITAL PROJECTS

#### KEY PERFORMANCE AREA: SPATIAL RATIONALE

**PRIORITY ISSUE:** SPATIAL DEVELOPMENT

**STRATEGIC OBJECTIVE:** ENHANCED INTEGRATED DEVELOPMENT PLANNING

**STRATEGY/ INTERVENTION:** BY REVIEWING THE SDF AND IDP

**OUTCOME:** INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
PED-1	Land Acquisition at Letsitele	Acquisition of open land for future development at Letsitele	01/07/2016	30/06/2021	R33 000 000	R3 000 000				R15 000 000	R15 000 000	Loan	GTM
PED-3	Acquisition of land in Nkowakowa for establishment of a cemetery	Land acquisition	01/07/2018	30/06/2020	R1 800 000					R1 000 000		Own	GTM
PED-4	Transfer of state land to GTM for regional cemetery	Land transfer	01/07/2018	30/06/2020	R 1 350 000					R 350 000		Own	GTM
PED-5	Talana Hostel Programme	Township establishment	01/07/2018	30/06/2020	R350 000					R 350 000		Own	GTM

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**PRIORITY ISSUE:** DELIVERY OF BASIC SERVICES

**STRATEGIC OBJECTIVE:** IMPROVED ACCESS TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**STRATEGY/ INTERVENTION:** BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**OUTCOME:** DELIVERY OF BASIC SERVICES TO THE PEOPLE

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>ROADS AND STORMWATER</b>												
<b>ESD-6</b>	Rita, Khopo, Lefara, Zangoma, Uhuru, Xipungu to Mariveni road from gravel to tar Phase 3 and 4	Upgrading of gravel road to tar	01/07/2014	30/06/2018	R46 556 051 R 5 146 280	<u>R22 839889</u>	<u>R23 716 162</u> R 5 146 280				<u>MIG</u> Own	GTM
<b>ESD-7</b>	Tickyline, Glass work, Myakayaka, Burgersdorp, Gavaza to Mafarana road from gravel to tar	Upgrading gravel road to tar	01/07/2014	30/06/2018	<u>R69 053 592</u>	<u>R21 117 084</u>	<u>R27 904 575</u> R5 372 558				<u>MIG</u> Own	GTM
<b>ESD-8</b>	Moruji to Matshwi/Khes hokolwe road from gravel to tar	Upgrading of gravel road to tar	01/07/2014	30/06/2018	<u>R59 544 706</u> R4 744 614	<u>R24 704 741</u>	<u>R34 839 965</u> R4 744 614				<u>MIG</u> Own	GTM
<b>ESD-9</b>	Risaba to Musiphana road from gravel to tar	Upgrading gravel road to tar	01/07/2018	30/06/2019	<u>R36 263 896</u> R 7484 749			<u>R36 263 896</u> R 7484 749			<u>MIG</u> Own	GTM

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**ROAD AND STORM WATER**

**HIGH AND LOW LEVEL BRIDGES**

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>ESD-10</b>	Low Level bridge at Agatha cemetery	Construction of low level bridge	01/07/2019	30/06/2020	R 1000 000				R 600 000		Own	GTM
<b>ESD-11</b>	Rikhotso low level bridge	Construction of low level bridge	01/07/2016	30/06/2017	R 2000 000	R 2000 000					Loan	GTM
<b>ESD-12</b>	Mokonyane low level bridge	Construction of low level bridge	01/07/2014	30/06/2017	R 500 000	R 500 000					Loan	GTM
<b>ESD-13</b>	Khwekhwe low level of bridge	Construction of low level bridge	01/07/2016	30/06/2017	R1 300 000	R1 300 000					Loan	GTM
<b>ESD-14</b>	Mawa B12 low level bridge	Construction of low level bridge	01/07/2018	30/06/2019	R 1000 000				R 1000 000		Own	GTM
<b>ESD-15</b>	Khubu to Lwandlamuni low level bridge	Construction of low level bridge at Khubu village	01/07/2016	30/06/2017	R 2 600 000	R 2 600 000					Own	GTM
<b>ESD-16</b>	Mokgoloboto low level bridge	Construction of low level bridge	01/07/2018	30/06/2021	R1 500 000				R 500 000	R 1 000 000	Own	GTM
<b>ESD-17</b>	Depatjeng-Maake low level bridge	Construction of low level bridge	01/07/2018	30/06/2021	R1 700 000				R 500 000	R 1 200 000	Own	GTM
<b>ESD-18</b>	Lephepane-Leseka primary School low level bridge	Construction of low level bridge	01/07/2018	30/06/2021	R1 500 000				R 500 000	R 1 000 000	Own	GTM
<b>ESD-19</b>	Ga-Wally low level bridge	Construction of low level bridge	01/07/2018	30/06/2021	R1 800 000				R 500 000	R 1 300 000	Own	GTM
<b>ESD-20</b>	Mothomeng low level bridge	Construction of low level bridge	01/07/2019	30/06/2021	R500 000					R500 000	Own	GTM
<b>ESD-21</b>	Maweni low level bridge	Construction of low level bridge	01/07/2019	30/06/2021	R500 000					R500 000	Own	TGTM

Project No.	Project Name and Location	Project Description	Project Duration		Five (5) Year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20			2020/21
ESD-22	Songwene low level bridge	Construction of low level bridge	01/07/2019	30/06/2020	R500 000				R500 000		Own	GTM
ESD-23	Pedestrian Bridge at Marumofase	Construction of a Pedestrian Bridge	01/07/2019	30/06/2020	R 6 120 155				R 6 120 155		OWN/MIG	GTM
<b>SPEED HUMPS</b>												
ESD-24	Speed humps and rehabilitation in various places with GTM	Construction of speed humps and rehabilitation	01/07/2015	30/06/2021	R 4 400 000				R 1 200 000	R 1 200 000	Own	GTM
<b>ROADS, REFURBISHMENT AND RENEWAL</b>												
ESD-25	Tzaneen landfill site entrance road	Road refurbishment and renewal	01/07/2019	30/06/2020	R 600 000				R 600 000		Own	GTM
ESD-26	Letsitele DoC entrance road	Road refurbishment and renewal	01/07/2020	30/06/2021	R 600 000					R 600 000	Own	GTM
ESD-27	Heavy-duty concrete paving) at Tzaneen landfill site	Road refurbishment and renewal	01/07/2019	30/06/2021	R 200 000					R 200 000	Own	GTM
ESD-28	Paving at nkowankowa	Paving DLTC	01/07/2020	30/06/2021	R 30 000					R 30 000	Own	GTM
ESD-29	Heavy-duty concrete paving at Recycling Deport	Construction of heavy-duty concrete paving	01/07/2019	30/06/2020	R 200 000				R 200 000		Own	GTM

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Impl. Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>ROADS AND STORM WATER PLANT</b>												
ESD-30	2 X Graders	Purchase of Graders	01-06-2019	30-06-2020	R 1 300 000				R 1 300 000		Own	GTM
ESD-31	2 X TLB	Purchase of TLB	01-06-2020	30-06-2021	R 1000 000						Own	GTM
ESD-32	1x Bulldozer	Purchase of Bulldozer	01-06-2020	30-06-2021	R 2 200 000						Own	GTM
ESD-33	1 x Lowbed	Purchase of Lowbed	01-06-2020	30-06-2021	R 2 300 000						Own	GTM
ESD-34	Refurbishment of Tzaneen Airfield Runway	Refurbishment of Tzaneen Airfield Runway	01-06-2016	30-06-2017	R2 500 000	R2 500 000					Loan	GTM
<b>APOLLO LIGHTS</b>												
EED-35	Install High mast lights in Traditional Authorities offices	Install High mast lights in Traditional Authorities offices	01-07-2016	30-06-2017	R 2 546 280	R 2 546 280					Own	GTM
EED-36	Twelve (12) new streetlights	Install new streetlights	01-07-2019	30-06-2020	R 450 000			R 200 000	R 250 000		Own	GTM
EED-37	Apollo Lights Dan Village	Install Apollo lights	01-07-2016	30-06-2020	R 1000 000				R1000 000		MIG	GTM
EED-38	Apollo Lights Nkowankowa	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-39	Apollo lights at Petanenge	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 450 000			Own	GTM
EED-40	Zanghoma Apollo lights at Mariveni	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-41	Apollo lights at Moime and Shikwambana	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Impl. Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
EED-42	Apollo lights at Lusaka	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-43	Apollo lights at Sethong	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-44	Apollo lights at Moleketla	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-45	Apollo lights at Xihoko	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-46	Apollo lights at Mandlakazi	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 563 763			Own	GTM
EED-47	Apollo lights at 5 prioritized areas	Install Apollo lights	01-07-2019	30-06-2020	R 2 970 000				R 2 970 000		Own	GTM
EED-48	Apollo Lights Burgersdorp	Install Apollo lights	01-07-2015	30-06-2016	R520 000						Own	GTM
<b>TRAFFIC LIGHTS</b>												
EED-49	Traffic light at R36 Rita turn off to Ramalema	Install traffic lights	01-07-2019	30-06-2020	R 440 000				R 440 000		Own	GTM
EED-50	Traffic lights at Skirving – Peace street	Install traffic lights	01-07-2019	30-06-2020	R 440 000				R 440 000		Own	GTM
EED-51	Traffic lights at R71 Turnoff-Deerpark	Install traffic lights	01-07-2018	30-06-2019	R 500 000				R200 000		Own	GTM
EED-52	Traffic Lights at Letaba Cross	Install traffic lights	01-07-2019	30-06-2020	R300 000				R300 000		Own	GTM
EED-53	Traffic light at R36 Turn off Lenyenye	Install traffic lights	01-07-2019	30-06-2020	R 440 000				R 440 000		Own	GTM
EED-54	Traffic light at Agatha- Skirving street	Install traffic lights	01-07-2019	30-06-2020	R 440 000				R 440 000		Own	GTM

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**LICENSING AND TESTING WEIGHBRIDGE**

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Impl. Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
CSD-55	Weigh bridge at Tzaneen DLTC	Installing of Weigh Bridge	01/07/2019	30/06/2020	R 340 000				R 340 000		Own	GTM
CSD-56	Carports for 10 vehicles at Nkowankowa DLTC	Shelter for vehicles	01/07/2019	30/06/2020	R50 000				R50 000		Own	GTM
CSD-57	Replace of old security gates at Nkowankowa and Tzaneen DLTC	Access control	01/07/2019	30/06/2020	R50 000				R50 000		Own	GTM
CSD-58	Toilet blocks at Nkowankowa Tzaneen DLTC	Ablution facilities for clients	01/07/2019	30/06/2020	R200 000				R100 000		Own	GTM
CSD-59	New aircons	Aircons	01/07/2019	30/06/2020	R150 000				R50 000		Own	GTM
CSD-60	New curtains at Tzaneen and Nkowankowa DLTC	New curtains at Tzaneen and Nkowankowa DLTC	01/07/2019	30/06/2020	R4 000				R4 000		Own	
CSD-61	Filing system	Zippel filing system at RA main building in new store room	01/07/2019	30/06/2020	R170 000				R55 000		Own	GTM
CSD-62	Filing system	Zippel filing system Nkowankowa DLTC	01/07/2019	30/06/2020	R55 000				R55 000		Own	GTM
CSD-63	Replacement of furniture	Chair, tables, water coolers, fridge and microwave	01/07/2019	30/06/2020	R100 000				R20 000		Own	GTM
CSD-64	Filing system	Zippel filing system Tzaneen DLTC	01/07/2019	30/06/2020	R55 000				R55 000		Own	GTM

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Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Impl. Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
CSD-65	New obstacles (road signs) in yard test at Tzaneen and Nkowankowa DLTC	New obstacles signs	01/07/2019	30/06/2020	R30 000				R30 000		Own	GTM
CSD-66	New cash drawer at Licensing	Security measurers	01/07/2019	30/06/2020	R80 000				R80 000		Own	GTM
CSD-67	Store room	Converting old weighbridge at Nkowankowa into a store room	01/07/2019	30/06/2020	R100 000				R100 000		Own	GTM
CSD-68	Weigh bridge Tzaneen DLTC	Upgrading weighbridge at Tzaneen DLTC	01/07/2019	30/06/2020	R450 000				R300 000		Own	GTM
CSD-69	Improving security glass at RA	Security measures improving security glass so to have communication with clients	01/07/2019	30/06/2020	R60 000				R60 000		Own	GTM
<b>LAW ENFORCEMENT (ANIMAL POUND)</b>												
CSD-70	Burgersdorp Animal Pound House Update	Burgersdorp Animal Pound House Update	01/07/2019	30/06/2020	R600 000				R 600 000		Own	GTM
CSD-71	Burgersdorp Animal Pound Fencing	Burgersdorp Animal Pound Fencing	01/07/2019	30/06/2020	R500 000				R 500 000		Own	GTM
CSD-72	Burgersdorp Animal Pound Borehole equipping	Burgersdorp Animal Pound Borehole equipping	01/07/2019	30/06/2020	R500 000				R 500 000		Own	GTM
CSD-73	Burgersdorp Animal Pound electricity connection	Burgersdorp Animal Pound electricity connection	01/07/2019	30/06/2020	R50 000				R 50 000		Own	GTM
CSD-74	Burgersdorp Animal pounding Truck	Burgersdorp Animal pounding Truck	01/07/2019	30/06/2020	R700 000				R 700 000		Own	GTM



**PRIORITY ISSUE:** MAINTENANCE AND UPGRADING OF INFRASTRUCTURE

**STRATEGIC OBJECTIVE:** OPTIMIZE AND SUSTAIN INFRASTRUCTURE INVESTMENT AND SERVICES

**STRATEGY/INTERVENTION:** BY MAINTAINING AND UPGRADING INFRASTRUCTURE

**OUTCOME:** MAINTAINED AND UPGRADED INFRASTRUCTURE

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Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
<b>BUILDING AND MAINTENANCE</b>													
<b>BUILDING CONTROL MANAGEMENT</b>													
ESD-75	Building Control Management System	Purchase of Building Control Management	01/07/2019	30/06/2020	R 400 000					R4 000 000		Own	GTM
<b>FENCING</b>													
ESD-76	Fencing at Lenyenyene satellite office	Construction of fencing	01/07/2018	30/06/2019	R 50 000					R 50 000		Own	GTM
ESD-77	Palisade Fencing at Civic Centre in Tzaneen	Construction of fencing	01/07/2019	30/06/2020	R 300 000					R 300 000		Own	GTM
<b>NEW TOILETS AND EXTENSIONS</b>													
ESD-78	Parks ablution facilities at Parks	Construction of ablution facilities for parks	01/07/2016	30/06/2017	R900 000	R900 000						Loan	GTM
ESD-79	Refurbishment of Nkowakowa offices	Building Refurbishment	01/07/2019	30/06/2020	R 200 000					R 200 000		Own	GTM

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>EXTENSION AND REFURBISHMENT OF BUILDINGS</b>												
ESD-80	Refurbishment of Lenyenye offices	Building Refurbishment	01/07/2019	30/06/2020	R 200 000				R 200 000		Own	GTM
ESD-83	Refurbishment of Haenertzburg offices	Building Refurbishment	01/07/2019	30/06/2020	R 200 000				R 200 000		Own	GTM
ESD-84	Refurbishment of Letsitele offices	Building Refurbishment	01/07/2019	30/06/2020	R 200 000				R 200 000		Own	GTM
ESD-85	Expansion of storeroom at Tzaneen Station and shelves	Expansion of store room	01/07/2019	30/06/2020	R 135 000				R 135 000		Own	GTM
ESD-86	Upgrading of municipal offices in Tzaneen	Building upgrading	01/07/2018	30/06/2019	R29 499413			R29 499 413			MIG	GTM
<b>SAFETY AND SECURITY</b>												
CSD-87	Security system at Nkowakowa offices	Installation of security system	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	GTM
CSD-88	Security system at Nkowakowa offices	Installation of security system	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	GTM
CSD-89	Security system at Haenertzburg offices	Installation of security system	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	GTM
CSD-90	Security system at Letsitele offices	Installation of security system	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	GTM

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Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		

**ELECTRICITY UPGRADE AND MAINTAINANCE**

EED-91	New Electricity Connections (Consumer Contribution)	New Electricity Connections (Consumer Contribution)	01-07-2015	30-06-2019	R10 107 314	R15 000 000	R15 000 000	R15 000 000			Own	GTM
EED-92	Energy efficiency and demand side management (Tzaneen, Nkowankowa and Lenyenye)	Energy efficiency and demand management	01-07-2015	30-06-2019	R17 000 000	R7 000 000	R5 000 000	R5 000 000			DME	DME
EED-93	Renewal R and M on prepaid meters at Tzaneen, Letsitele and Politsi	Renewal R and M on pre-paid meters	01-07-2016	30-06-2019	R 950 000	R250 000			R 250 000	R 300 000	Own	GTM
EED-94	Rebuilding of lines ((Item B53	Rebuilding of electrical overhead PL	01-07-2018	30-06-2019	R26 000 000				R 600 000	R 10 000 000	Own	GTM
EED-95	Replacing 11kv cables	Replacing 11kv cables due to required increase in capacity	01-07-2017	30-06-2019	R7 000 000				R5 000 000		Own	GTM
EED-96	Substation Tripping Batteries (Item B53 6/14)	Purchase of substation tripping batteries	01-07-2015	30-06-2018	R 300 000				R 150 000		Own	GTM

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
EED-97	Miniature substation Urban distribution networks as directed by (NERSA + (Item B53 6/14)	Replace 10 x Minisubs	01-07-2017	30-06-2020	R11 600 000				R 600 000	R1 000 000	Own	GTM
EED-98	Provision of Capital Tools (Urban)	Provision of Capital tools	01-07-2019	30-06-2021	R550 000	R100 000			R150 000	R300 000	Own	GTM
EED-99	Provision of Capital tools (outlying)	Provision of capital tools	01-07-2018	30-06-2020	R 400 000	R100 000			R150 000	R150 000	Own	GTM
EED-100	Replacement of Existing Air Conditioners in Municipal Buildings	Replacement of existing air-conditioners	01-07-2015	30-06-2020	R 150 000				R50 000	R50 000	Own	GTM
EED-101	Rebuilding of Lines- Green frog-Haenertsburg (12km)	Rebuilding of lines	01-07-2015	30-06-2019	R2 400 000				R1 000 000		Own	GTM
EED-102	Rebuilding of lines Gravelotte – De Neck (15 km)	Rebuilding of lines	01-07-2016	30-06-2020	R3 000 000				R1000 000	R2000 000	Own	GTM
EED-103	Rebuilding of 33 KV lines – Lalapanzi – Waterbok (2 km)	Rebuilding of lines	01-07-2016	30-06-2017	R400 000	R400 000					Own	GTM
EED-104	Rebuilding of Mashutti 11kv line (4km)	Rebuilding of lines	01-07-2016	30-06-2017	R600 000	R600 000					Own	GTM

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
EED-105	Rebuilding of Deeside 11kv line from Red Arc to Rooster and Woodside farm (2,5km) phase 1 of 2	Rebuilding of lines	01-07-2016	30-06-2017	R400 000	R400 000						Own	GTM
EED-106	Rebuilding of Yarmona/Shivulari 11kv line (4km)	Rebuilding of lines	01-07-2016	30-06-2017	R600 000	R600 000						Own	GTM
EED-107	Rebuilding of Ledzee 11kv line from LZ44 to Vandergrey Farm (3,5km)	Rebuilding of lines	01-07-2016	30-06-2017	R525 000	R525 000						Own	GTM
EED-108	Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs (22 km)	Rebuilding of lines	01-07-2019	30-06-2020	R4 500 000				R4 500 000			Own	GTM
EED-109	New 2 x 20 MVA Transformers at Tzaneen-South Western Substation	Installation of New 2 x 20 MVA Transformers	01-07-2019	30-06-2020	R5 000 000				R5 000 000			Own	GTM
EED-110	Electrical Equipment	Purchase of electrical equipment	01-07-2019	30-06-2020	R25 000				R25 000			Own	GTM

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
EED-111	Area retrofitting old panels with new safe technologies	Retrofitting old panels	01-07-2019	30-06-2020	R5 600 000				R2 600 000	R3 000 000	Own	GTM
EED-112	Streetlights Truck (Cherry Picker) for the GTM	Purchase of Streetlight Truck	01-07-2019	30-06-2020	R900 000				R900 000		Own	GTM
EED-113	Substation Fencing	Replaced damaged fencing in substations	01-07-2019	30-06-2020	R300 000				R100 000	R100 000	Own	GTM
EED-114	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Replace dangerous old main circuit breakers	01-07-2016	30-06-2019	R2 900 000	R2 500 000			R400 000		Own	GTM
EED-115	Fault Path indicators on Rural lines in the Tzaneen electricity distribution area	Installation of fault path indicators	01-07-2018	30-06-2020	R550 000				R150 000	R200 000	Own	GTM
EED-116	Replace 10 x 11 kV and 6 x 33 kV Auto reclosers per annum (Item B53 6/14)	Replace 10 x 11 kV and 6 x 33 kV Auto reclosers	01-07-2016	30-06-2020	R4 025 000	R2 025 000			R1000 000	R1000 000	Own	GTM

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
EED-117	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Replace 2 x 20 MVA 66/11 kV	01-07-2019	30-06-2021	R8 000 000				R8 000 000		Own	GTM
EED-118	New 66 kV line from Western sub to Georges Valley	Construction of new 66 kV line	01-07-2019	30-06-2021	R15 000 000				R15 000 000		Own	GTM
EED-119	Building of new 4 MVA, 33/11 kV Substation at Agatha	Building of new substation	01-07-2019	30-06-2021	R4 000 000				R4 000 000		Own	GTM
EED-120	33 kV switchyard and overhead line for the Rainbow Chickens-Riverside	Construction of switchyard and overhead line	01-07-2019	30-06-2021	R3 000 000				R1 500 000	R1 500 000	Own	GTM
EED-121	Vegetation Control on overhead Power lines Tzaneen Electrical Distribution Area	Vegetable control on overhead line	01-07-2019	30-06-2021	R7 000 000				R3 500 000	R3 500 000	Own	GTM
EED-122	New 66 kV line from Tzaneen to Tarentaalrand	Construction of new 66 kV line	01-07-2019	30-06-2021	R32 000 000				R16 000 000	R16 000 000	Own	GTM
EED-123	Replace old 11 kV HT underground cables per annum	Replace old 11 kV HT underground cables	01-07-2019	30-06-2021	R10 000 000				R5 000 000	R5 000 000	Own	GTM

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
ESD-124	Nkowakowa stadium upgrade phase 1 and 2	Upgrading Nkowakowa stadium phase 1 and 2	01/07/2017	30/06/2019	R10 091 201 R1 187 200		R 600 555	R9 490 646 R 1 187 200			MIG Own	GTM
ESD-125	Burgerdorp Sports facility	Upgrading Burgerdorp Sports facility phase 1 of 2	01/07/2016	30/06/2019	R13 593 761	R673 436	R 4 681 193	R8 239 132			MIG	GTM
ESD-126	Julesburg Sports Facility	Upgrading Julesburg Sports Facility	01/07/2018	30/06/2019	R 13 640 613			R 13 640 613			MIG	GTM
<b>NEW SPORTS AND RECREATIONAL FACILITIES</b>												
ESD-127	New Runnymede Sports facility	Construction of new sport facility at Runnymede cluster phase 2 of 2	01/07/2014	30/06/2017	R 23 522 926	R 15 972 000					MIG	GTM
<b>HAWKERS ESPLANADES</b>												
ESD-128	Hawkers Esplanades	Construction of Hawkerc Esplanades	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	GTM
<b>WASTE MANAGEMENT EQUIPMENTS AND INFRASTRUCTURE</b>												
CSD-129	Purchase 1 xTub Grinder	Purchase of 1 xTub Grinder for the landfill site in TzN	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	
CSD-130	Sanlam Taxi-rank Purchase of 10x6m3 skips	Sanlam Taxi-rank Purchase of 10x6m3 skips	01/07/2019	30/06/2020	R60 5000				R60 500		Own	GTM



## KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

**PRIORITY ISSUE:** INCREASED ECONOMIC ACTIVITY

**STRATEGIC OBJECTIVE:** CREATE A STABLE AND AN ENABLING ENVIRONMENT BY ATTRACTING SUITABLE INVESTORS

**STRATEGY/INTERVENTION:** BY PROVIDING A CONDUCIVE ENVIRONMENT FOR INCREASED ECONOMIC ACTIVITY

**OUTCOME:** INCREASED EMPLOYMENT

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>LOCAL ECONOMIC DEVELOPMENT</b>												
PED-131	Revitalisation of Agricultural Schemes within the GTM	Support for Small scale Farming Partnership	01/07/2019	30/06/2020	R 500 000				R 500 000		Own	GTM
PED-132	Market stalls – Tzaneen (Installation of security fence and shelter)	Market stalls – Tzaneen (Installation of security fence and shelter)	01/07/2019	30/06/2020	R150 000				R150 000		Own	GTM
PED-133	Phapamani Vhangoma Project Construction of production and packaging warehouse	Phapamani Vhangoma Project Construction of production and packaging warehouse	01/07/2019	30/06/2020	R400 000				R400 000		Own	GTM
PED-134	Development of hawkers structures Maake, Nkowankowa ,Letsitele	Development of hawkers structures Maake, Nkowankowa, Letsitele	01/07/2019	30/06/2020	R400 000				R400 000		Own	GTM

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
PED-135	Signage/ advertising bill-boards – entrances	Signage/ advertising bill-boards – entrances	01/07/2019	30/06/2020	R500 000				R500 000		Own	GTM
PED-136	Construction of informal mechanics structure - Tzaneen	Construction of informal mechanics structure - Tzaneen	01/07/2019	30/06/2020	R400 000				R400 000		Own	GTM
PED-137	Reconstruction of Tourism Information Centre	Reconstruction of Tourism Information Centre	01/07/2019	30/06/2020	R8000 000				R8000 000		Own	GTM
PED-138	Construction of Tzaneen new Museum	Construction of Tzaneen new Museum	01/07/2019	30/06/2020	R8000 000				R8000 000		Own	GTM
PED-140	Renovation of the Old Museum	Renovation of the Old Museum	01/07/2019	30/06/2020	R3000 000				R3000 000		Own	GTM
PED-141	Purchase of Museum assets	Purchase of Museum assets	01/07/2019	30/06/2020	R2000 000				R2000 000		Own	GTM
PED-142	Kalanga Lodge phase 3	Kalanga Lodge phase 3	01/07/2019	30/06/2020	R 4000 000				R 4000 000		Own	GTM

**GTEDA**

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
GTEDA-143	Mscosa printers and programmes	Mscosa printers and programmes	01-07-2016	30-06-2017	R235 000	R235 000					Own	GTM

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**PRIORITY ISSUE: GOOD GOVERNANCE**

**STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT ADMINISTRATION**

**STRATEGY/INTERVENTION: BY ENSURING EFFECTIVE ADMINISTRATION**

**OUTCOME: GOOD GOVERNANCE**

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>INTERNAL AUDIT</b>												
MM-144	Purchase of the Audit and Risk Management software	Purchase of Audit Management Software	01/07/2019	30/06/2020	R200 000				R200 000		Own	GTM

**PRIORITY ISSUE: EFFECTIVE ADMINISTRATIVE**

**STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT ADMINISTRATION**

**STRATEGY/INTERVENTION: BY ENSURING AN EFFECTIVE IT SYSTEM**

**OUTCOME: EFFECTIVE ADMINISTRATION**

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
<b>INFORMATION TECHNOLOGY</b>													
CORP-145	Disaster Recovery Equipment	Procurement of Disaster Recovery Equipment	01/07/2019	30/06/2020	R 700 000	R 700 000						Loan	GTM
CORP - 146	Microsoft Licensing	Microsoft Licences	01/07/2019	30/06/2020	R 1800 000				R 900 000	R 900 000		Own	GTM
CORP - 147	Telephone System	Upgrade of the Telephone system (PABX)	01/07/2019	30/06/2020	R 1500 000				R 1 500 000			Own	GTM
CORP - 148	Printing Services	Procurement of Printing services	01/07/2019	30/06/2020	R 5000 000				R 1 670 000	R 1 670 000		Own	GTM
CORP - 149	Computers for Employees	Procurement of IT equipment	01/07/2016	30/06/2017	R1000 000	R1000 000						Own	GTM
CFO-150	Sound systems	Purchase of Loudhailers	01/07/2016	30/06/2017	R200 000	R200 000						Loan	GTM

**PRIORITY ISSUE:** EFFECTIVE ADMINISTRATIVE

**STRATEGIC OBJECTIVE:** EFFECTIVE AND EFFICIENT ADMINISTRATION

**STRATEGY/INTERVENTION:** BY ENSURING AN EFFECTIVE IT SYSTEM

**OUTCOME:** EFFECTIVE ADMINISTRATION

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>FURNITURE AND EQUIPMENTS</b>												
MM-151	Purchase office furniture and Equipments for the MM's department	Purchase office furniture and Equipments for the MM's department furniture	01/07/2016	30/06/2019	R 800 000	R200 000	R 300 000	R 300 000			Loan	GTM
CFO-152	Purchase office furniture and Equipments for the CFO's office	Purchase office furniture and Equipments for the CFO's office	01/07/2016	30/06/2019	R 800 000	R200 000	R 300 000	R 300 000			Loan	GTM
PED-153	Purchase office furniture and Equipments for the PED department	Purchase office furniture and Equipments for the PED department	01/07/2016	30/06/2019	R 800 000	R200 000	R 300 000	R 300 000			Loan	GTM
CORP -154	Purchase of office furniture, equipments and books for the corporate services department	Purchase of office furniture, equipments and books for the corporate services department	01/07/2016	30/06/2019	R 800 000	R200 000	R 300 000	R 300 000			Loan	GTM
CSD-155	Purchase office furniture and Library equipments for the Community	Purchase office furniture and Library equipments for the Community	01/07/2016	30/06/2019	R 800 000	R200 000	R 300 000	R 300 000			Loan	GTM
EED-156	Purchase office furniture an equipments for the Engineering Services department	Purchase office furniture an equipments for the Engineering Services department	01/07/2016	30/06/2019	R 800 000	R200 000	R 300 000	R 300 000			Loan	GTM
EED-157	Purchase office furniture and equipments for the Electrical Engineering department	Purchase office furniture and equipments for the Electrical Engineering department	01/07/2016	30/06/2019	R 800 000	R200 000	R 300 000	R 300 000			Loan	GTM

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## OPERATIONAL PROJECTS

### KEY PERFORMANCE AREA: SPATIAL RATIONALE

**PRIORITY ISSUE:** SPATIAL DEVELOPMENT

**STRATEGIC OBJECTIVE:** ENHANCED INTEGRATED DEVELOPMENT PLANNING

**STRATEGY/INTERVENTION:** BY REVIEWING THE SDF AND IDP

**OUTCOME:** INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

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Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/2017	2017/18	2018/2019	2019/2020	2020/2021			
<b>SPATIAL RATIONALE</b>													
PED-159	Review of spatial Development Framework	Data collections, legislative compliance, public participation, socio-economic research and approval	01/07/2016	30/06/2017	R 2 400 000	R 600 000						Own	GTM
PED-160	Land Use Management System	Surveys, public participation, legal compliance exercise	01/07/2016	30/06/2017	R 2 300 000	R 300 000						Own	GTM
PED-161	Land identification for social housing	Feasibility studies, land identification	01/07/2016	30/06/2017	R 600 000	R 300 000						Own	GTM
PED-162	Corridor development	Feasibility studies	01/07/2016	30/06/2017	R 400 000	R 400 000						Own	GTM

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/2017	2017/18	2018/2019	2019/2020	2020/2021		
<b>INTEGRATED DEVELOPMENT PLANNING</b>												
MM-163	IDP Strategic Planning Workshop	Convene the IDP Strategic Planning Workshop to review the strategic intent of Council	01/07/2016	30/06/2017	R2000 000	R 300 000	R 400 000	R 400 000	R 400 000	R 400 000	Own	GTM
MM-164	IDP/Budget Lekgotla	Convene the IDP/Budget Lekgotla	01/07/2016	30/06/2017	R 960 000	R 160 000	R 200 000	R 200 000	R 200 000	R 200 000	Own	GTM
MM-165	IDP Training	Convene the IDP Training for Management and Councillors	01/07/2016	30/06/2017	R 80 000	R 80 000					Own	GTM
MM-166	IDP Representative forums	Convene the Representative Forums	01/07/2016	30/06/2017	R 260 000	R 60 000	R50 000	R50 000	R50 000	R50 000	Own	GTM

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**PRIORITY ISSUE:** DELEVERY OF BASIC SERVICES

**STRATEGIC OBJECTIVE:** IMPROVED ACCES TO AFFORDABLE AND SUSTAINBLE BASIC SERVICES

**STRATEGY/INTERVENTION:** BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**OUTCOME:** DELIVERY OF BASIC SERVICES TO THE PEOPLE

## HOUSEHOLD ELECTRICITY

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2016/2017	2017/18	2018/2019	2019/2020		
INEP-167	Electrification of Mabyepilong	Electrification of Mabyepilong	01-07-2016	30-06-2017	R142 400	R142 400					INEP	ESKOM
INEP-168	Electrification of Pyapamela Ext	Electrification of Pyapamela Ext	01-07-2016	30-06-2017	R569 600	R569 600					INEP	ESKOM
INEP-169	Electrification of Khopo(Civic)	Electrification of Khopo(Civic)	01-07-2016	30-06-2017	R4 550 000	R4 550 000					INEP/DB SA	GTM
INEP-170	Electrification of Sunnyside/Myakayaka/Sepacheng	Electrification of Sunnyside/Myakayaka/Sepacheng	01-07-2016	30-06-2017	R2 080 000	R2 080 000					INEP/DB SA	GTM
INEP-171	Electrification of Thabina Valley	Electrification of Thabina Valley	01-07-2016	30-06-2017	R8 905 000	R8 905 000					INEP/DB SA	GTM
INEP-172	Electrification of Xihoko/Radood/Thapana/Mavele Phase1	Electrification of Xihoko/Radood/Thapana/Mavele Phase1 & 2	01-07-2016	30-06-2018	R10 244 000	R3 215 000	R7 029 000				INEP/DB SA	GTM
INEP-173	Electrification of Lephapane/Rasebalane ext	Electrification of Lephapane/Rasebalane ext	01-07-2016	30-06-2017	R623 000	R623 000					INEP	ESKOM
INEP-174	Electrification of Mahlogwe	Electrification of Mahlogwe	01-07-2016	30-06-2017	R1495 200	R1495 200					INEP	ESKOM
INEP-175	Electrification of	Electrification of	01-07-2016	30-06-2017	R3827 000	R3827 000					INEP	ESKOM



	Petanenge/Mohlab a/Sasekani	Petanenge/Mohlab a/Sasekani										
INEP-176	Electrification of Burgersdorp	Electrification of Burgersdorp	01-07-2016	30-06-2017	R6 562 500	R6 562 500					INEP	ESKOM
INEP-177	Electrification of Shirele/Shongani/Mchengeye	Electrification of Shirele/Shongani/Mchengeye	01-07-2016	30-06-2017	R5 162 000	R5 162 000					INEP	ESKOM
INEP-178	Electrification of Sedan/Ntsako/Mulati	Electrification of Sedan/Ntsako/Mulati	01-07-2016	30-06-2017	R2 634 400	R2 634 400					INEP	ESKOM
INEP-179	Electrification of Mantswa/Pelana/Senopelwa	Electrification of Mantswa/Pelana/Senopelwa	01-07-2016	30-06-2017	R4 450 000	R4 450 000					INEP	ESKOM
INEP-180	Lefara/Khopo/Mashenguville	Lefara/Khopo/Mashenguville	01-07-2016	30-06-2017	R3 738 000	R3 738 000					INEP	ESKOM
INEP-181	Electrification of Ramotshiyadi	Electrification of Ramotshiyadi	01-07-2016	30-06-2017	R2 652 200	R2 652 200					INEP	ESKOM
INEP-182	Electrification of Dan/Lusaka	Electrification of Dan/Lusaka	01-07-2016	30-06-2017	R2 015 000	R2 015 000					INEP	GTM
INEP-183	Electrification of KhayalamC/Legobareng/Shiluvane Ext	Electrification of KhayalamC/Legobareng/Shiluvane Ext	01-07-2016	30-06-2017	R2 945 000	R2 945 000					INEP	GTM
INEP-184	Electrification of Leolo/Serare/T	Electrification of Leolo/Serare/T	01-07-2016	30-06-2017	R1 290 000	R1 290 000					INEP	GTM

	are/Tshidinko Phase 1	shidinko Phase 1										
<b>INEP-185</b>	Electrification of Hoveni/Rhulani/Nsolani/Bordeux/Private farm	Electrification of Hoveni/Rhulani/Nsolani/Bordeux/Private farm	01-07-2017	30-06-2018	R5 525 000		R5 525 000				INEP	GTM
<b>ELECTRICITY MASTER PLAN</b>												
<b>EED-186</b>	Energy Master Plan Review	Appoint Consultant to update master plan	01-07-2016	30-06-2017	R 400 000	R400 000					Own	GTM

**PRIORITY ISSUE:** SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGIC OBJECTIVE:** ENHANCE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGY/ INTERVENTION:** BY ENSURING SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**OUTCOME:** SUSTAINED ENVIRONMENT AND SOCIAL DEVELOPMENT

### WASTE MANAGEMENT

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>CSD -187</b>	Waste minimization-Recycling at source(yellow bag project(5 towns)	Waste minimization	01/07/2016	30/06/2018	R 64 000 000			R 64 000 000			Own	GTM
<b>CSD - 188</b>	Waste minimization-waste management awareness campaigns(66 schools)	Waste minimization	01/07/2016	30/06/2018	R 20 522 000			R 20 522 000			Own	GTM
<b>CSD -189</b>	Waste minimization-Re-use of wood-stump	Waste minimization	01/07/2016	30/06/2018	R 496 500			R 496 500			Own	GTM

	from Land fill to rural waste projects (66 schools)											
<b>CSD -190</b>	Collection and Transportation-municipal kerbside collections ( 5	Collections and Transportation	01/07/2016	30/06/2018	R 21 515 000			R 21 515 000			Own	GTM
<b>CSD-191</b>	Collection and Transportation contracted kerbside collections	Collection and transportation	01/07/2016	30/06/2018	R13 657 410			R13 657 410			Own	GTM
<b>CSD-192</b>	Collection and Transportation contracted kerbside collections( Lenyenye)	Collection and transportation	01/07/2016	30/06/2018	R3 917 467			R3 917 467			Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>CSD-193</b>	Collection and Transportation contracted collections at HCRW (5 towns)	Collection and transportation	01/07/2016	30/06/2018	R974 000						Own	GTM
<b>CSD-194</b>	Collection and Transportation contracted bulk collection	Collection and transportation	01/07/2016	30/06/2018	R19 860 000						Own	GTM
<b>CSD-195</b>	Collection and Transportation-municipal litter-picking(Nkowan kowa, Letsitele and Haenersburg)	Collection and Transportation	01/07/2016	30/06/2018	R156 550 000						Own	GTM
<b>CSD-196</b>	Collection and Transportation contracted litter-picking in Tzaneen region north main roads, Nkowankowa and region south main roads and Lenyenyeye	Collection and Transportation	01/07/2016	30/06/2018	R35 156 188						Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2019/20		
<b>CSD-197</b>	Treatment and disposal-landfill audits Tzaneen landfill	Treatment and Disposal	01/07/2016	30/06/2018	R99 300						Own	GTM
<b>CSD-198</b>	Landfill-site operations Tzaneen landfill	Landfill-site operations	01/07/2016	30/06/2018	R13 694 914						Own	GTM
<b>CSD-199</b>	Pollution control-Public toilets operations(5 tow	Pollution control-Public toilets operations(5 tow	01/07/2016	30/06/2018	R14 219 366						Own	GTM

### SPECIAL PROGRAMMES

(YOUTH, GENDER, DISABILITY, ELDERLY, CHILDREN AND HIV/AIDS)

<b>CORP-200</b>	Annual Youth Assembly	Organize the events	01/07/2016	30/06/2017	R15 000	R15 000					Own	GTM
<b>CORP-201</b>	Disability Council	Organize the events	01/07/2016	30/06/2017	R8 000	R8 000					Own	GTM
<b>CORP-202</b>	National Disability Month celebration	Organize the events	01/07/2016	30/06/2017	R8 000	R8 000					Own	GTM
<b>CORP-203</b>	National Youth Month Celebration	Organize the events	01/07/2016	30/06/2017	R15 000	R15 000					Own	GTM
<b>CORP-204</b>	Youth Strategic Sessions	Organize the events	01/07/2016	30/06/2017	R10 000	R10 000					Own	GTM

<b>CORP-205</b>	Youth Entrepreneurs Summit	Organize the events	01/07/2016	30/06/2017	R11 000	R11 000					Own	GTM
<b>CORP-206</b>	Quarterly Youth plenary	Organize the events	01/07/2016	30/06/2017	R10400	R10400					Own	GTM
<b>CORP-207</b>	Children's parliament	Organize the events	01/07/2016	30/06/2017	R6 000	R6 000					Own	GTM
<b>CORP-208</b>	Woman's Month Celebrations	Organize the events	01/07/2016	30/06/2017	R20 000	R20 000					Own	GTM
<b>CORP-209</b>	Men's Forum	Organize the events	01/07/2016	30/06/2017	R12 300	R12 300					Own	GTM
<b>CORP-210</b>	SAWID& YoungSAWID	Organize the events	01/07/2016	30/06/2017	R26 000	R26 000					Own	GTM
<b>CORP-211</b>	16 days of Activism against woman and children	Organize the events	01/07/2016	30/06/2017	R15 000	R15 000					Own	GTM
<b>CORP-212</b>	Gender Based violence Capacity Building Workshop	Organize the events	01/07/2016	30/06/2017	R10 000	R10 000						
<b>CORP-213</b>	World Aids Day	Organize the events	01/07/2016	30/06/2017	R35 000	R35 000					Own	GTM
<b>CORP-214</b>	HIV/AIDS	Create awareness on HIV/AIDS	01/07/2016	30/06/2017	R25 000	R25 000					Own	GTM
<b>CORP-215</b>	Condom Day	Organize the events	01/07/2016	30/06/2017	R23 300	R23 300					Own	GTM

**PRIORITY ISSUE: MAINTENANCE AND UPGRADING OF INFRASTRUCTURE**

**STRATEGIC OBJECTIVE:** OPTIMIZE AND SUSTAIN INFRASTRUCTURE INVESTMENT AND SERVICES

**STRATEGY/INTERVANTION:** BY MAINTAINING AND UPGRADING INFRASTRUCTURE

**OUTCOME:** MAINTAINED AND UPGRADED INFRASTRUCTURE

WASTE MANAGEMENT													
Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
			Date Start	Date Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
CSD-216	Litterbins repairs and maintenance(5 towns)	Litterbins repairs and maintenance	01/07/2014	30/06/2016	R556 150	R199 650						Own	GTM
CSD-217	Storm Water Pollution	Improved design to prevent depositing of rubbish in storm water drains	01/07/2014	30/06/2016									

**KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT**

**PRIORITY ISSUE:** INCREASED INVESTMENT

**STRATEGIC OBJECTIVE:** INCREASED INVESTMENT IN THE GTM ECONOMY

**STRATEGY/INTERVANTION:** BY PROVIDING A CONDUCIVE ENVIRONMENT FOR INCREASED INVESTMENT

**OUTCOME:** INCREASED INVESTMENT

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
			Date Start	Date Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
<b>PED-218</b>	Contracted Services	Review of SDF, LUMS, Density & Nodes, Corridor Development on R36 & R71	01/07/2016	30/06/2017	R 1489 150	R1 489 150						Own	GTM
<b>PED-219</b>	Tourism & Marketing Events	GTEDA, Agri Expo, CWP, SMME, Univen Research project & Review of LED Strategy	01/07/2016	30/06/2017	R6 375 000	R6 375 000						Own	GTM
<b>PED-220</b>	Consultants & Professional fees	Appointments Conveyancer, Land Surveyor, Legal fees and registration of properties	01/07/2016	30/06/2017	R355 000	R355 000						Own	GTM

**GTEDA**

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
			Date Start	Date Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
<b>GTE DA-221</b>	Promotion of a conducive investment climate in Greater Tzaneen and attract suitable investors	Promotion of a conducive investment climate in Greater Tzaneen and attract suitable investors	01/07/2016	30/06/2017	R90 000	R90 000						GTEDA	GTEDA



<b>GTE DA-222</b>	Development and implementation of Investment Incentive Policy.	Development and implementation of Investment Incentive Policy.	01/07/2016	30/06/2017	R10 000	R10 000						GTEDA	GTEDA
<b>GTE DA-223</b>	Establishment of 5 Partnerships	Establishment of 5 Partnerships	01/07/2016	30/06/2017	R10 000	R10 000						GTEDA	GTEDA

**PRIORITY ISSUE:** INCREASED ECONOMIC ACTIVITY

**STRATEGIC/INTERVENTION:** CREATE A STABLE AND AN ENABLING ENVIRONMENT BY ATTRACTING SUITABLE INVESTORS

**STRATEGY/INTERVENTION:** BY PROVIDING A CONDUCIVE ENVIRONMENT FOR INCREASED ECONOMIC ACTIVITY

**OUTCOME:** INCREASED EMPLOYMENT

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
			Date Start	Date Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
<b>PED-224</b>	SMME support	Support for SMME's within GTM	01/07/2014	30/06/2016	R500 000	R250 000						Own	GTM

**GTEDA**

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
			Date Start	Date Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
<b>GTE DA-225</b>	Resource mobilisation to support entrepreneurs in accessing investment capital	Resource mobilisation to support entrepreneurs in accessing investment capital	01/07/2016	30/06/2017	R20 000	R20 000						GTEDA	GTEDA

<b>GTE DA-226</b>	Agro-processing businesses based on Tomato, Mango and Marula.	Agro-processing businesses based on Tomato, Mango and Marula.	01/07/2016	30/06/2017	R90 000	R90 000						GTEDA	GTEDA
<b>GTE DA-227</b>	Training of 15 SMMEs in generic business management and in the focus areas.	Training of 15 SMMEs in generic business management and in the focus areas.	01/07/2016	30/06/2017	R20 000	R20 000						GTEDA	GTEDA
<b>GTE DA-228</b>	Entrepreneurship career guidance and mentorship	Entrepreneurship career guidance and mentorship	01/07/2016	30/06/2017	R50 000	R50 000						GTEDA	GTEDA
<b>GTE DA-229</b>	SMMEs Incubation	SMME Incubation	01/07/2016	30/06/2017	R10 000	R10 000						GTEDA	GTEDA
<b>GTE DA-230</b>	Community dialogue/ideas hub and community radio station	Community dialogue/ideas hub and community radio station	01/07/2016	30/06/2017	R90 000	R90 000						GTEDA	GTEDA
<b>GTE DA-231</b>	Office park development	Develop and submit a proposal to GTM to transfer/ allocate vacant municipal land/derelict properties to GTEDA to develop.	01/07/2016	30/06/2017	R10 000	R10 000						GTEDA	GTEDA

**KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**PRIORITY ISSUE:** EFFECTIVE ORGANISATIONAL PERFORMANCE

**STRATEGIC OBJECTIVE:** DEVELOPING A HIGH PERFORMANCE CULTURE FOR A CHANGED, DEVERSE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT

**STRATEGY/INTERVENTION:** BY INSTALLING AN ELECTRONIC ERFPMANCE MONITORING SYSTEM

**OUTCOME:** EFFECTIVE ORGANISATION PERFORMANCE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>PERFORMANCE MANAGEMENT SYSTEMS</b>												
<b>MM - 232</b>	Electronic Performance Monitoring system	Purchase of Electronic Performance Monitoring system	01/07/2015	30/06/2021	R 1 000 000	R 200 000	R 200 000	R 200 000	R 200 000	R 200 000	Own	GTM

**KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT**

**PRIORITY ISSUE:** FINANCIAL VIABILITY

**STRATEGIC OBJECTIVE:** INCREASED FINANCIAL VIABILITY

**STRATEGY/INTERVENTION:** BY ENSURING IMPLEMENTATION OF EFFECTIVE FINANCIAL MANAGEMENT

**OUTCOME:** INCREASED FINANCIAL VIABILITY

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Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
			Date Start	Date Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
<b>ASSETS MANAGEMENT SERVICES</b>													
<b>CFO-233</b>	Contracted services-meter reading Services	Contracted Services for meter reading services	01/07/2016	30/06/2017	R1 659 813	R1 659 813						Own	GTM
<b>CFO-234</b>	Contracted services-Valuation Roll	Contracted Services for Valuation Roll	01/07/2016	30/06/2017	R2000 000	R2000 000						Own	GTM
<b>CFO-235</b>	Contracted services-Credit Control	Contracted Services for Credit Control	01/07/2016	30/06/2017	R3 100 000	R3 100 000						Own	GTM
<b>CFO-236</b>	Consultants–MsCoa	Consultants –MsCoa implementation	01/07/2016	30/06/2017	R2 200 000	R2 200 000						Own	GTM
<b>CFO-237</b>	Consultants–Assets management	Consultants – Assets management	01/07/2016	30/06/2017	R2 831 000	R2 831 000						Own	GTM
<b>CFO-238</b>	Consultants–Annual Financial Statements	Consultants –Annual Financial Statements	01/07/2016	30/06/2017	R500 000	R500 000						Own	GTM

## MOPANI DISTRICT MUNICIPALITY PROJECTS FOR 2016/17

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>MDM-239</b>	Lephepane Bulk Water Supply	Lephepane Bulk Water Supply	01/07/2015	30/06/2017	R32 000 000	R22 000 000					MIG	MDM
<b>MDM-240</b>	Tours Bulk Water Scheme	Upgrading of Tours Water Scheme Phase 2	01/07/2016	30/06/2019	R25 323 987	R52 000 000	R150 000 000	R260 738 762			MIG	MDM
<b>MDM-241</b>	Upgrading of Nkowakowa Sewage	Upgrading of Nkowakowa Sewage Plant	01/07/2015	30/06/2016	R7 456 017	R400 000					MIG	MDM
<b>MDM-242</b>	Joppie –Mawa B12 – Ramotshinyadi Bulk water Supply	Joppie –Mawa B12 – Ramotshinyadi Bulk line and reticulation	01/07/2015	30/06/2017	R31 988 562	R31 988 562					MIG	MDM
<b>MDM-243</b>	Thapane RWS (Upgrading of Plant & Bulk Water supply)	Thapane RWS (Upgrading of Plant & Bulk Water supply)	01/07/2016	30/06/2017	R157 361 325	R50 000 000	R107 367 325				MIG	MDM
<b>MDM-244</b>	Water Reticulation in Thapane villages (Thapane RWS)	Water reticulation	01/07/2015	30/06/2017	R26 152 023	R15 000 000	R11 152 023				MIG	MDM
<b>MDM-245</b>	Construction of Lenyenye Maake Fire station	Construction of Lenyenye Maake Fire station	01/07/2016	30/06/2018	R2500 000	R2000 000	R500 000				MDM	MDM
<b>MDM-246</b>	Construction of Hannertzburg Fire station	Construction of Hannertzburg Fire station	01/07/2017	30/06/2019	R2500 000		R2000 000	R500 000			MDM	MDM
<b>MDM-247</b>	Construction of Shihoko Fire station	Construction of Shihoko Fire station	01/07/2019	30/06/2020	R2500 000			R2 000 000	R500 000		MDM	MDM

**SECTOR DEPARTMENTS & STATE OWNED ENTERPRISES PROJECTS FOR 2015/2016**

**DEPARTMENT OF AGRICULTURE**

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
DAG-248	Mariveni phase 3	Fencing, dam construction and electrification	01/07/2015	30/06/2018	R 8003 050	R2 500 000						DAG	DAG

**DEPARTMENT OF HEALTH**

Project No.	Project Name and Location	Project Description	Project Duration		Total Budget	MTEF FORWARD ESTIMATES					Source of funding	Implementing Agent	
			Date: Start	Date: Finish		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021			
DoH- 249	Grace Mugodeni EMS	EMS Station on the Grace Mugodeni health centre site	01/04/2015	09/09/2016	7 253	R6 000 000						DoH	DoH
DoH- 250	Letaba Regional Hospital	Upgrading of Administration and Psychiatric Ward	01/04/2015	09/09/2016	28 320	R20 957 000			16 516			DoH	DoH
DoH-251	Letaba Hospital	Workshop, 48 hours Water Standby Storage/ Mechanical	01/04/2015	18/07/2018	R 2 250 000	R11 000 000						DoH	DoH
DoH- 252	Medical records room and linen store	Medical records room and linen store	29/02/2016	18/02/2018	R 32 550 000	R4 055 000						DoH	DoH

Project No.	Project Name and Location	Project Description	Project Duration		Total Budget	MTEF FORWARD ESTIMATES					Source of funding	Implementing Agent
			Date: Start	Date: Finish		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
DoH- 253	Nurses' residence & Nurse Residential Nurses college, prostatic centre, office & workshop.	Nurses' residential & Nurse Residence Nurses college, prostatic centre, office & workshop.	01/04/2015	31/03/2016	R 9 000 000	R1 815 000					DoH	DoH
DoH- 254	Health facilities management	Letaba Hospital: Burned ward	29/05/2016	18/07/2018	R 6 480 000	R2 000 000					DoH	DoH
DoH- 255	Letaba Hospital: Medical and Admissions Records' Facility and equipment	Letaba Hospital: Medical and Admissions Records' Facility and equipment	30/05/2016	20/05/2018	R31000 000	R8 097 000					DoH	DoH
DoH- 256	Letaba Hospital: Maternity Ward, Walkways, Victim Empowerment Centre	Letaba Hospital: Maternity Ward, Walkways, Victim Empowerment Centre	30/05/2016	20/05/2018	R1000 000						DoH	DoH

**LEPELLE NORTHERN WATER /(DWS)**

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
<b>DWS-257</b>	Raising Tzaneen Dam	Raising Tzaneen Dam	2016	2021	<u>R977 000 00</u>  R125 000 00	<u>R27 000 00</u>  R125 000 00	<u>R205 000 000</u>	R264 000 000	R251 000 000	230 000 000	<u>MWIG</u>  <u>GLEWAP</u>	<u>LNW</u>  DWAS
<b>DWS-258</b>	Nwamitwa Dam Development	Nwamitwa Dam Development	2016	2021	<u>R1870 000 000</u>  R1 705 000	<u>R25 000 000</u>  R1 705 000	R525 000 000	R570 000 000	R450 000 000	R300 000 000	<u>MWIG</u>  <u>GLEWAP</u>	<u>LNW</u>  DWAS
<b>DWS-259</b>	Nkambako Water Treatment Works And Babanana Pipe Line	Nkambako Water Treatment Works And Babanana Pipe Line	2016	2018	<u>R192 400 000</u>  R180 741 300	<u>R96 200 000</u>  R180 741 300	96 200 000				<u>MWIG</u>  <u>GLEWAP</u>	<u>LNW</u>  DWAS
<b>DWS-260</b>	Ritavi II RWS	Ritavi II RWS	2016	2017	R6 951 000	R6 951 000					<u>MWIG</u>	DWAS
<b>DWS-261</b>	Ritavi/Letaba RWS	Ritavi/Letaba RWS	2016	2017	R14 650 000	R14 650 000					<u>MWIG</u>	DWAS
<b>DWS-262</b>	Thapane RWS	Thapane RWS	2016	2017	R9 308 000	R9 308 000					<u>MWIG</u>	DWAS
<b>DWS-263</b>	Thabina RWS	Thabina RWS	2016	2017	R13 001 000	R13 001 000					<u>MWIG</u>	DWAS

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<b>DWS-264</b>	Tours RWS	Tours RWS	2016	2017	R8 394 000	R8 394 000						MWIG	DWAS
<b>DWS-265</b>	Construction of sanitation facilities	Construction of sanitation facilities	2016	2017	R4 750 000	R4 750 000						RHSIG	DWAS

**LEDET**

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
<b>LEDET - 266</b>	Construction of conference facilities at Khalanga Lodge	Construction of conference facilities.	01/04/2016	30/06/2017	R23 000 000	R23 000 000						LedeT	LedeT

**LEDA**

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
<b>LEDA-267</b>	Development of a shopping centre in Nkowakowa section B	Development of a shopping centre in Nkowakowa section B	01/04/2016	30/06/2017	R7 000 000	R7 000 000						LEDA	LEDA
<b>LEDA-268</b>	Servicing and Development of Dan Extension	Servicing and Development of Dan Extension	01/04/2016	30/06/2017	R90 000 000	R90 000 000						LEDA	LEDA

**DEPARTMENT OF EDUCATION**

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21			
DoE-269	Construction of Akanani Primary	Construction of Akanani Primary (Practical Completion (100%))	01/04/2016	31/03/2016	R81 000	R81 000						DoE	DoE
DoE-270	Construction of Ramalema Junior School	Construction of Ramalema Junior School 51% - 75%	01/04/2016	31/03/2016	R73 000	R73 000						DoE	DoE
DoE-271	Construction of Mmaphai Primary	Construction of Mmaphai Primary 1% - 25%	01/04/2016	31/03/2016	R1 152 000	R1 152 000						DoE	DoE
DoE-272	Construction of Nyavana Primary	Construction of Nyavana Primary 1% - 25%	01/04/2016	31/03/2016	R776 000	R776 000						DoE	DoE
DoE-273	Construction of PheerehlaMaake Secondary	Construction of PheerehlaMaake Secondary 1% - 25%	01/04/2016	31/03/2016	R793 000	R793 000						DoE	DoE
DoE-274	Construction of Phepeni Primary	Construction of Phepeni Primary 1% - 25%	01/04/2016	31/03/2016	R793 000	R793 000						DoE	DoE
DoE-275	Construction of Mmakgotlho Primary	Construction of Mmakgotlho Primary 1% - 25%	01/04/2016	31/03/2016	R1 522 000	R1 522 000						DoE	DoE
DoE-276	Construction of	Construction	01/04/2016	31/03/2016	R995 000	R995 000						DoE	DoE

	Maponya primary	of Maponya primary 1% - 25%										
<b>DoE-277</b>	Construction of Shiluvana Primary	Construction of Shiluvana Primary 1% - 25%	01/04/2016	31/03/2016	R776 000	R776 000					<b>DoE</b>	<b>DoE</b>
<b>DoE-278</b>	Construction of Khataza Secondary	Construction of Khataza Secondary 1% - 25%	01/04/2016	31/03/2016	R431 000	R431 000					<b>DoE</b>	<b>DoE</b>
<b>DoE-279</b>	Construction of Lebitso Secondary	Construction of Lebitso Secondary 1% - 25%	01/04/2016	31/03/2016	R431 000	R431 000					<b>DoE</b>	<b>DoE</b>
<b>DoE-280</b>	Construction of Mmalahla primary	Construction of Mmalahla primary 1% - 25%	01/04/2016	31/03/2016	R776 000	R776 000					<b>DoE</b>	<b>DoE</b>
<b>DoE-281</b>	Construction of Mamosala Primary	Construction 1% - 25%	01/04/2016	31/03/2016	R776 000	R776 000					<b>DoE</b>	<b>DoE</b>
<b>DoE-28</b>	Construction of BURGERSDOR P school	Construction of BURGERSDO RP school	01/04/2016	31/03/2016	R2 238 000	R2 238 000					<b>DoE</b>	<b>DoE</b>
<b>DoE-283</b>	Construction of MABJE A KGORO school	Build 4 classrooms and Nutrition centre. Renovate existing 21 classrooms;	01/04/2016	31/03/2016	R1 725 000	R1 725 000					<b>DoE</b>	<b>DoE</b>

<b>DoE-284</b>	Madumane Secondary	Construction of Madumane Secondary 76% - 99%	01/04/2016	31/03/2016	R 2 497 000	R2 322 000	R175 000				<b>DoE</b>	<b>DoE</b>
<b>DoE-285</b>	Construction of Scotch Maboko Junior Secondary	13/14: Build 2 classrooms - Computer lab Combo, Small Admin Block, Nutrition Centre. Renovate 2 classroom hall structure	01/04/2016	31/03/2016	R6 100 000	R5 673 000	R427 000				<b>DoE</b>	<b>DoE</b>
<b>DoE-286</b>	Construction of Dududu Primary	Build 12 classrooms; Nutrition Centre, Medium Admin and Guard house.	01/04/2016	31/03/2016	R2 287 000	R2 127 000	160 000				<b>DoE</b>	<b>DoE</b>
<b>DoE-287</b>	Construction of Manyunyu Primary	Construction of Manyunyu Primary 76% - 99%	01/04/2016	31/03/2016	R2 108 000	R1 960 000	R148 000				<b>DoE</b>	<b>DoE</b>