

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	R15 000 000	R3 000 000				R15 000 000	R15 000 000	Own	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
PED-6	Lenyenye cemetery	Lenyenye cemetery	01/07/2015	30/06/2016	R 2000 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		
ROADS AND STORMWATER												
ESD-7	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	<u>R69 053 201</u> R13 124 998	<u>R22 584 189</u> R 5 146 280	<u>R23 520 412</u> R 5 146 280				MIG Own	GTM
ESD-8	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				MIG Own	GTM
ESD-9	Moruji to Matshwi/Khes hokolwe road from gravel to tar	Upgrading of gravel road to tar	01/07/2014	30/06/2018	<u>R95 508 202</u> R6 744 614	R29 818 741	<u>R38 754 965</u> R6 744 614				MIG	GTM
ESD-10	Risaba to Musiphana road from gravel to tar	Upgrading gravel road to tar	01/07/2018	30/06/2019	<u>R39 977 746</u> R 7484 749			<u>R39 977 746</u> R 7484 749			MIG Own	GTM

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		
ESD-12	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
ESD-13	Rikhotso low level bridge	Construction of low level bridge	01/07/2015	30/06/2017	R 2000 000	R 2000 000					Own	GTM
ESD-14	Mokonyane low level bridge	Construction of low level bridge	01/07/2014	30/06/2017	R 500 000	R 500 000					Own	GTM
ESD-15	Khwekhwe low level of bridge	Construction of low level bridge	01/07/2016	30/06/2017	R1 300 000	R1 300 000					Own	GTM
ESD-16	Mawa B12 low level bridge	Construction of low level bridge	01/07/2018	30/06/2019	R 1000 000				R 1000 000		Own	GTM
ESD-17	Khubu to Lwandlamuni low level bridge	Construction of low level bridge	01/07/2015	30/06/2020	R 1000 000				R 600 000		Own	GTM
ESD-18	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
ESD-19	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
ESD-20	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
ESD-21	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
ESD-22	Mothomeng low level bridge	Construction of low level bridge	01/07/2019	30/06/2021	R500 000					R500 000	Own	GTM
ESD-23	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-24	Songwene low level bridge	Construction of low level bridge	01/07/2019	30/06/2020	R500 000				R500 000		Own	GTM
ESD-26	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
SPEED HUMPS												
ESD-27	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
ROADS, REFURBISHMENT AND RENEWAL												
ESD-28	Tzaneen landfill site entrance road	Road refurbishment and renewal	01/07/2019	30/06/2020	R 600 000				R 600 000		Own	GTM
ESD-29	Letsitele DoC entrance road	Road refurbishment and renewal	01/07/2020	30/06/2021	R 600 000					R 600 000	Own	GTM
ESD-31	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-32	Paving at nkowankowa	Paving DLTC	01/07/2020	30/06/2021	R 30 000					R 30 000	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		
ESD-33	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
ROADS AND STORM WATER PLANT												
ESD-34	2 X Graders	Purchase of Graders	01-06-2019	30-06-2020	R 1 300 000				R 1 300 000		Own	GTM
ESD-35	2 X TLB	Purchase of TLB	01-06-2020	30-06-2021						R 1000 000	Own	GTM
ESD-36	1x Bulldozer	Purchase of Bulldozer	01-06-2020	30-06-2021						R 2 200 000	Own	GTM
ESD-37	1 x Lowbed	Purchase of Lowbed	01-06-2020	30-06-2021						R 2 300 000	Own	GTM
APOLLO LIGHTS												

EED-38	Twelve (12) new streetlights	Install new streetlights	01-07-2019	30-06-2020	R 650 000			R 200 000	R 250 000		Own	GTM
EED-39	Apollo Lights Dan Village	Install Apollo lights	01-07-2019	30-06-2020	R 720 000			R1000 000	R1000 000		Own	GTM
EED-44	Apollo Lights Nkowankowa	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-45	Apollo lights at Petanenge	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 450 000			Own	GTM
EED-46	Zanghoma Apollo lights at Mariveni	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-47	Apollo lights at Moime and Shikwambana	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-48	Apollo lights at Lusaka	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-49	Apollo lights at Sethong	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-50	Apollo lights at Moleketla	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-51	Apollo lights at Xihoko	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-52	Apollo lights at Mandlakazi	Install Apollo lights	01-07-2018	30-06-2019	R 540 000			R 540 000			Own	GTM
EED-53	Apollo lights at 5 prioritized areas	Install Apollo lights	01-07-2018	30-06-2019	R 2 970 000			R 2 970 000			Own	GTM
EED-54	Apollo Lights Burgersdorp	Install Apollo lights	01-07-2015	30-06-2016	R520 000						Own	GTM

TRAFFIC LIGHTS

EED-59	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-60	Traffic lights at Skirving – Peace street	Install traffic lights	01-07-2019	30-06-2020	R 440 000				R 440 000		Own	GTM
EED-61	Traffic lights at R71 Turnoff-Deerpark	Install traffic lights	01-07-2018	30-06-2019	R 500 000				R200 000		Own	GTM
EED-62	Traffic Lights at Letaba Cross	Install traffic lights	01-07-2015	30-06-2016	R300 000						Own	GTM
EED-63	Traffic light at R36 Turn off Lenyenye	Install traffic lights	01-07-2018	30-06-2019	R 440 000			R 440 000			Own	GTM
EED-64	Traffic light at Agatha- Skirving street	Install traffic lights	01-07-2019	30-06-2020	R 440 000			R 440 000			Own	GTM

LICENSING AND TESTING WEIGHBRIDGE

CSD-65	Weigh bridge at Tzaneen DLTC	Installing of Weigh Bridge	01/07/2019	30/06/2020	R 340 000				R 340 000		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-66	Carports for 10 vehicles at Nkowankowa DLTC	Shelter for vehicles	01/07/2019	30/06/2020	R50 000				R50 000		Own	GTM
CSD-67	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-68	Toilet blocks at Nkowankowa Tzaneen DLTC	Ablution facilities for clients	01/07/2019	30/06/2020	R200 000				R100 000		Own	GTM
CSD-69	New aircons	Aircons	01/07/2019	30/06/2020	R150 000				R50 000		Own	GTM
CSD-70	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	GTM
CSD-71	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-72	Filing system	Zippel filing system Nkowankowa DLTC	01/07/2019	30/06/2020	R55 000				R55 000		Own	GTM
CSD-73	Filing system	Zippel filing system Tzaneen DLTC	01/07/2019	30/06/2020	R55 000				R55 000		Own	GTM
CSD-74	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-75	Replacement of furniture	Chair, tables, water coolers, fridge and microwave	01/07/2019	30/06/2020	R100 000				R20 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		
CSD-76	New cash drawer at Licensing	Security measurers	01/07/2019	30/06/2020	R80 000				R80 000		Own	GTM
CSD-77	Store room	Converting old weighbridge at Nkowankowa into a store room	01/07/2019	30/06/2020	R100 000				R100 000		Own	GTM
CSD-78	Weigh bridge Tzaneen DLTC	Upgrading weighbridge at Tzaneen DLTC	01/07/2019	30/06/2020	R450 000				R300 000		Own	GTM
CSD-79	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
LAW ENFORCEMENT (ANIMAL POUND)												
CSD-80	Burgersdorp Animal Pound House Update	Burgersdorp Animal Pound House Update	01/07/2017	30/06/2018	R600 000			R 600 000		Own	GTM	
CSD-81	Burgersdorp Animal Pound Fencing	Burgersdorp Animal Pound Fencing	01/07/2017	30/06/2018	R500 000			R 500 000		Own	GTM	
CSD-82	Burgersdorp Animal Pound Borehole equipping		01/07/2017	30/06/2018	R500 000			R 500 000		Own	GTM	
CSD-83	Burgersdorp Animal Pound electricity connection		01/07/2019	30/06/2020	R50 000			R 50 000		Own	GTM	
CSD-84	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

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		
BUILDING AND MAINTENANCE												
BUILDING CONTROL MANAGEMENT												
ESD-85	Building Control Management System	Purchase of Building Control Management	01/07/2019	30/06/2020	R 400 000				R4 000 000		Own	GTM
FENCING												
ESD-87	Fencing at Lenyeny e satellite office	Construction of fencing	01/07/2018	30/06/2019	R 50 000				R 50 000		Own	GTM
ESD-88	Palisade Fencing at Civic Centre in Tzaneen	Construction of fencing	01/07/2019	30/06/2020	R 300 000				R 300 000		Own	GTM
NEW TOILETS AND EXTENSIONS												
	Parks ablution facilities	Construction of ablution facilities	01/07/2016	30/06/2017	R900 000	R900 000						

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		
EXTENSION AND REFURBISHMENT OF BUILDINGS												
ESD-90	Refurbishment of Nkowakowa offices	Building Refurbishment	01/07/2019	30/06/2020	R 200 000				R 200 000		Own	GTM
ESD-91	Refurbishment of Lenyenye offices	Building Refurbishment	01/07/2019	30/06/2020	R 200 000				R 200 000		Own	GTM
ESD-92	Refurbishment of Haenertzburg offices	Building Refurbishment	01/07/2019	30/06/2020	R 200 000				R 200 000		Own	GTM
ESD-93	Refurbishment of Letsitele offices	Building Refurbishment	01/07/2019	30/06/2020	R 200 000				R 200 000		Own	GTM
ESD-94	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-95	Upgrading of municipal offices in Tzaneen	Building upgrading	01/07/2015	30/06/2019	R32318545 R29499413			R32 238 545 R29 499 413			Own MIG	GTM MIG
SAFETY AND SECURITY												
CSD-97	Security system at Nkowakowa offices	Installation of security system	01/07/2019	30/06/2020	R 100 000				R 100 000		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		
CSD-98	Security system at Nkowakowa offices	Installation of security system	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	GTM
CSD-99	Security system at Haenertsburg offices	Installation of security system	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	GTM
CSD-100	Security system at Letsitele offices	Installation of security system	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	GTM

ELECTRICITY UPGRADE AND MAINTAINANCE

EED-101	Electricity Capacity Service Contribution for Tzaneen distribution area	Electricity Capacity Service contribution	01-07-2015	30-06-2019	R10 107 314	R15 000 000	R15 000 000	R15 000 000			Own	GTM
EED-102	Energy efficiency and demand side management (Tzaneen, Nkowanokwa and Lenyenye)	Energy efficiency and demand	01-07-2015	30-06-2019	R11 000 000	R5 000 000	R5 000 000	R5 000 000			DME	DME
EED-103	Renewal R and M on prepaid meters at Tzaneen, Letsitele and Politsi	Renewal R and M on pre-paid meters	01-07-2015	30-06-2019	R 700 000			R 250 000	R 300 000		Own	GTM
EED-104	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
Project	Project Name and	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of	Implementing Agent

No.	Location		Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21	Funding	
EED-105	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-108	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-109	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
EED-110	Provision of Capital Tools (Urban)	Provision of Capital tools	01-07-2019	30-06-2021					R150 000	R300 000	Own	GTM
EED-111	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-112	Rebuilding of Lines- Green frog-Haenertsburg (12km)	Rebuilding of lines	01-07-2015	30-06-2019	R2 400 000			R1 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		
EED-113	Rebuilding of lines	Rebuilding of lines	01-07-2016	30-06-2020	R3 000 000			R1000 000	R2000 000		Own	GTM

	Gravelotte – De Neck (15 km)											
EED-115	Rebuilding of lines – Lalapanzi – Waterbok (7 km)	Rebuilding of lines	01-07-2016	30-06-2017	R1 000 000						Own	GTM
EED-116	Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs (22 km)	Rebuilding of lines	01-07-2018	30-06-2019	R4 500 000			R4 500 000			Own	GTM
EED-117	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-118	Electrical Equipment	Purchase of electrical equipment	01-07-2019	30-06-2020	R25 000				R25 000		Own	GTM
EED-119	Area retrofitting old panels with new safe technologies	Retrofitting old panels	01-07-2018	30-06-2020	R5 600 000			R2 600 000	R3 000 000		Own	GTM
EED-120	Streetlights Truck (Cherry Picker) for the GTM	Purchase of Streetlight Truck	01-07-2019	30-06-2020	R900 000			R900 000			Own	GTM
EED-121	Substation Fencing	Replaced damaged fencing in substations	01-07-2018	30-06-2020	R300 000			R100 000	R100 000		Own	GTM

EED-122	Provision of Capital tools (outlying)	Provision of capital tools	01-07-2018	30-06-2020	R 400 000			R150 000	R150 000		Own	GTM
EED-124	Old technology main circuit breakers in town (Item B53 6/14)	Replace dangerous old main circuit breakers	01-07-2015	30-06-2018	R1 400 000			R400 000			Own	GTM
EED-125	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-126	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	R3 000 000			R1000 000	R1000 000		Own	GTM
EED-127	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub (NERSA + Item B53 6/14)	Replace 2 x 20 MVA 66/11 kV	01-07-2018	30-06-2019	R8 000 000			R8 000 000			Own	GTM
EED-128	New 66 kV line from Western sub to Georges Valley	Construction of new 66 kV line	01-07-2018	30-06-2019	R15 000 000			R15 000 000			Own	GTM
EED-129	Building of new 4 MVA, 33/11 kV Substation at Agatha	Building of new substation	01-07-2018	30-06-2019	R4 000 000			R4 000 000			Own	GTM
EED-130	33 kV switchyard and overhead line for the Rainbow	Construction of switchyard and overhead line	01-07-2018	30-06-2020	R3 000 000			R1 500 000	R1 500 000		Own	GTM

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			Date: Start	Date: Finish		2016/17	2017/18	2018/19	2019/20	2020/21		
EED-131	Chickens-Riverside Vegetation Control on overhead Power lines Tzaneen Electrical Distribution Area	Vegetable control on overhead line	01-07-2018	30-06-2020	R7 000 000			R3 500 000	R3 500 000		Own	GTM
EED-132	New 66 kV line from Tzaneen to Tarentaalrand	Construction of new 66 kV line	01-07-2018	30-06-2020	R32 000 000			R16 000 000	R16 000 000		Own	GTM
EED-133	Replace old 11 kV HT underground cables per annum	Replace old 11 kV HT underground cables	01-07-2018	30-06-2020	R10 000 000			R5 000 000	R5 000 000		Own	GTM
SPORTS AND RECREATIONAL FACILITIES : MAINTENANCE AND UPGRADING												
ESD-135	Nkawkowa stadium upgrade phase 1 and 2	Upgrading	01/07/2017	30/06/2019	R10 091 201		R 600 555	R 9 490 646			MIG	GTM
ESD-136	Burgerdorp Sports facility	Upgrading	01/07/2016	30/06/2019	R13 593 761	R673 436	R 4 681 193	R8 239 132			MIG	GTM
ESD-137	Julesburg Sports Facility	Upgrading	01/07/2018	30/06/2019	R 13 640 613			R 13 640 613			MIG	GTM
NEW SPORTS AND RECREATIONAL FACILITIES												
ESD-138	New Runnymede Sports facility	Construction of new sport facility	01/07/2014	30/06/2017	R 23 522 926	R 15 972 000					MIG	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		
HAWKERS ESPLANADES												
ESD-140	Hawkers Esplanades	Construction of Hawkerc Esplanades	01/07/2019	30/06/2020	R 100 000				R 100 000		Own	GTM
WASTE MANAGEMENT EQUIPMENTS AND INFRASTRUCTURE												
CSD-141	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-142	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		
LOCAL ECONOMIC DEVELOPMENT												
PED-143	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-144	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		Own	GTM
PED-145	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		Own	GTM
PED-146	Development of hawkers structures Maake, Nkowankowa , Letsitele and Lenyenye	Development of hawkers structures Maake, Nkowankowa, Letsitele and Lenyenye	01/07/2019	30/06/2020	R400 000				R400 000		Own	GTM
PED-147	Construction of informal mechanics structure - Tzaneen	Construction of informal mechanics structure - Tzaneen	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-148	Signage/ advertising bill-boards – entrances	Signage/ advertising bill-boards – entrances	01/07/2019	30/06/2020	R500 000				R500 000		Own	GTM
PED-149	Reconstruction of Tourism Information Centre	Reconstruction of Tourism Information Centre	01/07/2019	30/06/2020	R8000 000				R8000 000		Own	GTM
PED-150	Construction of Tzaneen new Museum	Construction of Tzaneen new Museum	01/07/2019	30/06/2020	R8000 000				R8000 000		Own	GTM
PED-151	Renovation of the Old Museum	Renovation of the Old Museum	01/07/2019	30/06/2020	R3000 000				R3000 000		Own	GTM
PED-152	Purchase of Museum assets	Purchase of Museum assets	01/07/2019	30/06/2020	R2000 000				R2000 000		Own	GTM
PED-153	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-154	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			
INTERNAL AUDIT													
MM-155	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		
INFORMATION TECHNOLOGY												
CORP-157	Disaster Recovery Equipment	Procurement of Disaster Recovery Equipment	01/07/2019	30/06/2020	R 1 200 000				R 1 200 000		Own	GTM
CORP - 158	Microsoft Licensing	Microsoft Licences	01/07/2019	30/06/2020	R 1800 000				R 900 000	R 900 000	Own	GTM
CORP - 159	Telephone System	Upgrade of the Telephone system (PABX)	01/07/2019	30/06/2020	R 1500 000				R 1 500 000		Own	GTM
CORP - 160	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 - 161	Computers for Employees	Procurement of Computers and Laptops	01/07/2016	30/06/2017	R1000 000	R1000 000					Own	GTM
	Sound systems	Purchase of Loudhailers	01/07/2016	30/06/2017	R200 000	R200 000						

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		
FURNITURE AND EQUIPMENTS												
MM-163	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 300 000	R 300 000	R 300 000	R 300 000			Own	GTM
CFO-164	Purchase office furniture and Equipments for the CFO's office	Purchase office and Equipments for the CFO's office	01/07/2016	30/06/2019	R 300 000	R 300 000	R 300 000	R 300 000			Own	GTM
PED-165	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 300 000	R 300 000	R 300 000	R 300 000			Own	GTM
CORP -166	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 300 000	R 300 000	R 300 000	R 300 000			Own	GTM
CSD-167	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 300 000	R 300 000	R 300 000	R 300 000			Own	GTM
ESD-168	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 300 000	R 300 000	R 300 000	R 300 000			Own	GTM
EED-169	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 300 000	R 300 000	R 300 000	R 300 000			Own	GTM