

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		2017/18	2018/19	2019/20	2020/21	2021/22		
PED-1	Purchase of land for Regional Cemetery at Relela Cluster Bolobedu South	Purchase of land for Regional Cemetery at Relela Cluster Bolobedu	01/07/2020	30/06/2021	R3 000 000				R3 000 000		Own	GTM
PED-2	Purchase of land for Regional Cemetery at Runnymede Cluster, N'wamitwa & Xihoko	Purchase of land for Regional Cemetery at Runnymede Cluster, N'wamitwa & Xihoko	01/07/2020	30/06/2022	R3000 000				R2000 000	R1000 000	Own	GTM
PED-3	Purchase of land for Regional Cemetery Dusseldorp	Purchase of land for Regional Cemetery Dusseldorp	01/07/2020	30/06/2022	R3500 000				R2000 000	R1500 000	Own	GTM

PED-4	Talana Hostel-Fencing, Township establishmnet, Redevelopment of the hostel into Community Residential Units	Fencing, Township establishmnet, Redevelopment of the hostel into Community Residential Units	01/07/2020	30/06/2021	R200 000				R200 000		Own	GTM
PED-5	Township Establishment: Portion292 & 293 Pusela Farm, Portion 9, 37 & 38 Hamawasha	Township Establishment: Portion292 & 293 Pusela Farm, Portion 9, 37 & 38 Hamawasha	01/07/2020	30/06/2022	R4000 000				R1500 000	R2500 000	Own	GTM
PED-6	Revitalization of Nkowankowa Hostel 1628	Revitalization of Nkowankowa Hostel 1628	01/07/2021	30/06/2022						R6000 000	Own	GTM
PED-7	Land Acquisition for future development (Yamona, Ledzee, Politsi Ext 1 & Le Dauphine Farms)	Land Acquisition for future development (Yamona, Ledzee, Politsi Ext 1 & Le Dauphine Farms)	01/07/2021	30/06/2022						R2000 000	Own	GTM
PED-8	Tzaneen and Ebenhezer Development	Rehabilitation and Improvement of the dams	01/07/2021	30/06/2022						R5000 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		2017/18	2018/19	2019/20	2020/21	2021/22		
ROADS AND STORMWATER												
ESD-9	Paving of Mopye access road to school	Upgrading of gravel road to tar	01/07/2017	30/06/2018	<u>R6 300 210</u>	<u>R6 300 210</u>					<u>MIG</u>	GTM
ESD-10	Paving of Nelson Ramodike High Access road to school	Paving of Nelson Ramodike High Access road to school	01/07/2017	30/06/2018	<u>R6 142 862</u>	<u>R6 142 862</u>					<u>MIG</u>	GTM
ESD-11	Taring of Nkowankowa B Streets	Upgrading gravel road to tar	01/07/2019	30/06/2020	<u>R25 452 650</u>			<u>R25 452 650</u>			<u>MIG</u>	GTM
ESD-12	Moruji to Matshwi/Khes hokolwe road from gravel to tar Phase 4 of 5	Upgrading of gravel road to tar	01/07/2014	30/06/2018	<u>R59 544 706</u> R4 744 614	<u>R34 839 965</u> R4 744 614	R25 689 259				<u>MIG Own</u>	GTM
ESD-13	Taring Nkowankowa A Codesa and Hani Street	Upgrading of gravel road to tar	01/07/2017	30/06/2018	<u>R11 000 000</u>	<u>R11 000 000</u>					<u>MIG</u>	GTM
ESD-14	Internal Streets Paving	Internal Streets Paving	01/07/2020	30/06/2021	<u>R7 005 088</u>				<u>R7 005 088</u>		<u>MIG</u>	GTM

ESD-15	Paving of Topanama Access Road to Serurubele School	Paving of Topanama Access Road to Serurubele School	01/07/2019	30/06/2020	<u>R10 752 000</u>			<u>R10 752 000</u>			<u>MIG</u>	GTM
ESD-16	Paving of Marirone to Kubjana Street Paving	Paving of Marirone to Kubjana Street Paving	01/07/2019	30/06/2020	<u>R20 247 900</u>			<u>R20 247 900</u>			<u>MIG</u>	GTM
ESD-17	Paving of Thapane Street	Paving of Thapane Street	01/07/2019	30/06/2020	<u>R17 200 000</u>			<u>R17 200 000</u>			<u>MIG</u>	GTM
ESD-18	MULATI Access road regravelling and Storm Water Management	Storm Water management and major regravelling	01/07/2017	30/06/2018	<u>R6 507 026</u>	<u>R6 507 026</u>					<u>MIG</u>	GTM
ESD-19	Paving of Thapane Cross, Mandlakazi to N'wamitwa	Upgrading gravel road to paved road	01/07/2018	30/06/2019	<u>R21 341 818</u>		<u>R21 341 818</u>				<u>MIG</u>	GTM
ESD-20	Tickline to Makhwibidung Strom Water Management	Storm Water management	01/07/2017	30/06/2018	<u>R3 500 000</u>	<u>R3 500 000</u>					<u>MIG</u>	GTM
ESD-21	Mmatapa to Leseka Primary School road	Upgrading gravel road to tar road	01/07/2019	30/06/2020	<u>R10 000 000</u>			<u>R10 000 000</u>			<u>MIG</u>	GTM
ESD-22	Dr. CN Phatudi to Pharare Access road regravelling and storm water control	Storm Water management and major regravelling	01/07/2019	30/06/2020	<u>R6 500 000</u>	<u>R6 500 000</u>					<u>MIG</u>	GTM
ESD-23	Lenyenye Street paving	Upgrading gravel road to paved road	01/07/2017	30/06/2018	<u>R6 300 000</u>	<u>R6 300 000</u>					<u>MIG</u>	GTM

ROADS 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		2017/18	2018/19	2019/20	2020/21	2021/22		
ESD-24	Low Level bridge at Agatha cemetery	Construction of low level bridge	01/07/2020	30/06/2021	R 1000 000				R 600 000		Own	GTM
ESD-25	Mawa B12 low level bridge	Construction of low level bridge	01/07/2017	30/06/2018	R3 100 234	R3 100 234					MIG	GTM
ESD-26	Maweni low level bridge	Construction of low level bridge	01/07/2018	30/06/2020	<u>R5 000 000</u>		<u>R5 000 000</u>				MIG	GTM
ESD-27	Construction of Pedestrian bridges	Construction of Pedestrian bridges	01/07/2019	30/06/2020	<u>R12 000 000</u>			<u>R12 000 000</u>			MIG	GTM

ROADS AND STORM WATER PLANT

ESD-28	2 X Graders	Purchase of Graders	01-06-2020	30-06-2021	R 1 300 000				R 1 300 000		Own	GTM
ESD-29	2 X TLB	Purchase of TLB	01-06-2020	30-06-2021	R 1000 000				R 1000 000		Own	GTM
ESD-30	1x Bulldozer	Purchase of Bulldozer	01-06-2020	30-06-2021	R 2 200 000				R 2 200 000		Own	GTM
ESD-31	1 x Lowbed	Purchase of Lowbed	01-06-2020	30-06-2021	R 2 300 000				R 2 300 000		Own	GTM
ESD-32	Refurbishment of Tzaneen Airfield Runway	Refurbishment of Tzaneen Airfield Runway	01-06-2016	30-06-2017	R2 500 000				R2 500 000		Loan	GTM

APOLLO LIGHTS

EED-33	New entrance R36 streetlights	New entrance R36 streetlights	01-07-2017	30-06-2018	R1 100 000	R1 100 000					Own	GTM
EED-34	Entrance streetlights R71	Entrance streetlights R71	01-07-2018	30-06-2019	R532 000		R532000				Own	GTM
EED-35	R71 Deerpark Traffic circle lights SANRAL	R71 Deerpark Traffic circle lightsSANRAL	01-07-2018	30-06-2019	R1 600 000		R1 600 000				Own	GTM
EED-36	Apollo Lights Dan Village	Install Apollo lights	01-07-2017	30-06-2018	R1 100 000	R1 100 000					MIG	GTM
EED-37	Apollo Lights Nkowankowa	Install Apollo lights	01-07-2017	30-06-2018	R1 100 000	R1 100 000					MIG	GTM
EED-38	Apollo lights at Petanenge	Install Apollo lights	01-07-2017	30-06-2018	R1 100 000	R1 100 000					MIG	GTM
EED-39	Zanghoma/Mariveni Apollo lights at Mariveni	Install Apollo lights	01-07-2017	30-06-2018	R1 100 000	R1 100 000					MIG	GTM
EED-40	Apollo lights at Moime and Shikwambana	Install Apollo lights	01-07-2017	30-06-2018	R 1 100 000	R1 100 000					MIG	GTM
EED-41	Apollo lights at Lusaka	Install Apollo lights	01-07-2017	30-06-2018	R 1 100 000	R1 100 000					MIG	GTM
EED-42	Apollo lights at Sethong	Install Apollo lights	01-07-2017	30-06-2018	R 1 100 000	R1 100 000					MIG	GTM
EED-43	Apollo lights at Moleketla	Install Apollo lights	01-07-2017	30-06-2018	R 1 100 000	R1 100 000					MIG	GTM
EED-44	Apollo lights at Xihoko	Install Apollo lights	01-07-2017	30-06-2018	R 1 100 000	R1 100 000					MIG	GTM
EED-45	Apollo lights at Mandlakazi	Install Apollo lights	01-07-2017	30-06-2018	R 1 100 000	R1 100 000					MIG	GTM
EED-46	Apollo Lights Burgersdorp	Install Apollo l	01-07-2017	30-06-2018	R 1 100 000	R1 100 000					MIG	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		2017/18	2018/19	2019/20	2020/21	2021/22			
EED-48	Area Lighting at Tarentaal rand Crossing	Area Lighting at Tarentaal rand Crossing	01-07-2017	30-06-2018	R 300 000	R 300 000						MIG	GTM
EED-49	Area Lighting at R36 Kujwana turn off	Area Lighting at R36 Kujwana turn off	01-07-2018	30-06-2019	R 300 000		R 300 000					MIG	GTM

EXTENSION AND REFURBISHMENT OF BUILDINGS

ESD-50	Upgrading of municipal offices in Tzaneen Phase 1 and 2,	Building upgrading	01/07/2020	30/06/2021	R29 499 413				R29 499 413			MIG	GTM
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PUBLIC TRANSPORT

ESD-51	Upgrading of Nkowankowa C Taxi Rank	Upgrading of Nkowankowa C Taxi Rank	01/07/2020	30/06/2021	<u>R21 341 818</u>				<u>R21 341 818</u>			<u>MIG</u>	GTM
ESD-52	Lenyenye Taxi Rank (Ablution facilities)	Construction of taxi rank ablution facilities	01/07/2018	30/06/2019	<u>R12 005 088</u>		<u>R12 005 088</u>					<u>MIG</u>	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		2017/18	2018/19	2019/20	2020/21	2021/22		

ELECTRICITY UPGRADE AND MAINTAINANCE

EED-53	New Electricity Connections (Consumer Contribution)	New Electricity Connections (Consumer Contribution)	01-07-2017	30-06-2022	R77 691 330	R15 000 000	R15 885 000	R16 806 330	R15 000 000	R15 000 000	Own	GTM
EED-54	Renewal R and M on prepaid meters at Tzaneen,	Renewal R and M on pre-paid meters	01-07-2017	30-06-2020	R900 000	R300 000	R 300 000	R 300 000			Own	GTM

	Letsitele and Politsi											
EED-55	Miniature substation Urban distribution networks as directed by (NERSA + (Item B53 6/14)	Miniature substation Urban distribution networks as directed by (NERSA + (Item B53 6/14)	01-07-2017	30-06-2020	R26 000 000	R1000 000	R500 000	R1000 000			Own	GTM
EED-56	Replacing 11kv cables due to required increase in capacity	Replacing 11kv cables due to required increase in capacity	01-07-2017	30-06-2020	R2 750 000	R1000 000	R750 000	R1000 000			Own	GTM
EED-57	Substation Tripping Batteries (Item B53 6/14)	Purchase of substation tripping batteries	01-07-2017	30-06-2020	R650 0000	R400 000	R100 000	R150 000			Own	GTM
EED-58	Provision of Capital Tools (Town)	Provision of Capital tools	01-07-2017	30-06-2020	R 300 000	R100 000	R100 000	R100 000			Own	GTM
EED-59	Provision of Capital tools (outlying)	Provision of capital tools	01-07-2017	30-06-2020	R 300 000	R100 000	R100 000	R100 000			Own	GTM
EED-60	Replacement of Existing Air Conditioners in Municipal Buildings	Replacement of existing air-conditioners	01-07-2017	30-06-2020	R400 000	R250 000	R150 000	R0.00			Own	GTM
EED-61	Rebuilding of Lines- Green frog- Haenertsburg (12km)	Rebuilding of lines	01-07-2018	30-06-2020	R2 400 000		R1200 000	R1 200 000			Own	GTM
EED-62	Rebuilding of lines Gravelotte – De Neck (15 km)	Rebuilding of lines	01-07-2018	30-06-2020	R3 000 000		R1500 000	R1500 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		2017/18	2018/19	2019/20	2020/21	2021/22		
EED-63	Rebuilding of 33 KV lines – Lalapanzi – Waterbok (2 km)	Rebuilding of lines	01-07-2018	30-06-2020	R 600 000		R 600 000				Own	GTM
EED-64	Rebuilding of Mashutti 11kv line (4km)	Rebuilding of lines	01-07-2016	30-06-2017	R 400 000		R 400 000				Own	GTM
EED-65	Rebuilding of Deeside 11kv line	Rebuilding of lines	01-07-2018	30-06-2020			R584 000	R600 000			Own	GTM
EED-66	Rebuilding of Yarmona/Shivulari 11kv line (4km)	Rebuilding of lines	01-07-2018	30-06-2020			R584 000	R600 000			Own	GTM
EED-67	Rebuilding of Ledzee 11kv line from LZ44 to Vandergrey Farm (3,5km)	Rebuilding of lines	01-07-2016	30-06-2020	R2 000 000		R500 000	R1500 000			Own	GTM
EED-68	Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs (22 km)	Rebuilding of lines	01-07-2017	30-06-2020	R1500 000	R500 000	R500 000	R500 000			Own	GTM
EED-69	Rebuilding of Valencia 11kv lines	Rebuilding of lines	01-07-2017	30-06-2020	R2500 000	R1000 000	R500 000	R500 000			Own	GTM
EED-70	Rebuilding of Lushof South 11kv lines	Rebuilding of lines	01-07-2017	30-06-2019	R1000 000	R500 000	R500 000				Own	GTM
EED-71	Rebuilding of Rooikoppies 11kv lines	Rebuilding of lines	01-07-2017	30-06-2019	R2000 000	R1000 000	R1000 000				Own	GTM
EED-72	Rebuilding of Mabiet 11kv lines	Rebuilding of lines	01-07-2017	30-06-2019	R2000 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		2017/18	2018/19	2019/20	2020/21	2021/22		
EED-73	Rebuilding of Haenertsburg 11kv lines	Rebuilding of lines	01-07-2017	30-06-2019	R2000 000	R1000 000	R1000 000				Own	GTM
EED-74	Rebuilding of Campsies Glen 11kv lines	Rebuilding of lines	01-07-2017	30-06-2019	R2000 000	R1000 000	R1000 000				Own	GTM
EED-75	Rebuilding of Politsi Valley 11kv lines	Rebuilding of lines	01-07-2017	30-06-2019	R2000 000	R1000 000	R1000 000				Own	GTM
EED-76	Rebuilding of CP Minnaar 11kv lines	Rebuilding of lines	01-07-2017	30-06-2018	R400 000	R400 000					Own	GTM
EED-77	Rebuilding of Waterbok 11kv lines	Rebuilding of lines	01-07-2019	30-06-2020	R1000 000			R1000 000			Own	GTM
EED-78	Rebuilding of Mieliekloof / Deerpark 11kv lines	Rebuilding of lines	01-07-2017	30-06-2019	R1000 000	R500 000	R500 000				Own	GTM
EED-79	Rebuilding of Letaba Feeder 33KV line	Upgrading substation	01-07-2018	30-06-2020	R1500 000		R750 000	R750 000			Own	GTM
EED-80	Upgrading of Waterbok 33/11KV Substation	Upgrading substation	01-07-2017	30-06-2018	R1000 000	R1000 000					Own	GTM
EED-81	Upgrading of Blacknoll 33/11KV Substation	Upgrading substation1	01-07-2017	30-06-2018	R1000 000	R1000 000					Own	GTM
EED-82	Houtbosdorp 11KV Ring	Construction of a new 11KV line to form a Ring feed	01-07-2017	30-06-2018	R1500 000	R1500 000					Own	GTM

EED-83	New 2 x 20 MVA 66/33kV Transformers at Tzaneen- South Western Substation	Purchase of electrical equipment	01-07-2017	30-06-2020							Own	GTM
EED-84	Replace 2 x 20 MVA 66/11 kV (Linked to Revenue on New Electricity Connections)	Replace 2 x 20 MVA 66/11 kV (Linked to Revenue on New Electricity Connections)	01-07-2017	30-06-2020		R2550 000	R5000 000	R2350 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		2017/18	2018/19	2019/20	2020/21	2021/22		
EED-85	Substation Fencing	Replaced damaged fencing in substations	01-07-2017	30-06-2020		R1000 000	R500 000	R500 000			Own	GTM
EED-86	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Replace dangerous old main circuit breakers	01-07-2017	30-06-2018	R6000 000	R6000 000					Own	GTM
EED-87	Fault Path indicators on Rural lines in the Tzaneen electricity distribution area	Installation of fault path indicators	01-07-2018	30-06-2020							Own	GTM
EED-88	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	01-07-2017	30-06-2020		R3000 000	R1500 000	R1500 000			Own	GTM
EED-89	New 66 kV line from Western sub to Georges Valley	Construction of new 66 kV line	01-07-2018	30-06-2019							Own	GTM

EED-90	Building of new 4 MVA, 33/11 kV Substation at Agatha	Building of new substation	01-07-2018	30-06-2019	R4000 000		R4000 000				Own	GTM
EED-91	Refurbishment of the Ebenhezer 33kV Feeder	Refurbishment of the Ebenhezer 33kV Feeder	01-07-2018	30-06-2020	R3000 000	R1000 000	R1000 000	R1000 000			Own	GTM
EED-92	Install 33kV voltage regulator on the 33kV Haenertsburg ring	Install 33kV voltage regulator on the 33kV Haenertsburg ring	01-07-2019	30-06-2020	R2000 000			R2000 000			Own	GTM
EED-93	Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand	Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand	01-07-2019	30-06-2020	R2900 000			R2900 000			Own	GTM

UPGRADE & MAINTENANCE OF SPORTS AND RECREATIONAL FACILITIES

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		2017/18	2018/19	2019/20	2020/21	2021/22		
ESD-94	Lenyenye stadium upgrade phase 2	Lenyenye stadium upgrade phase 2	01/07/2016	30/06/2019	<u>R 15 967 300</u>		<u>R 15 967 300</u>				<u>MIG</u> Own	GTM
ESD-95	Nkowakowa stadium upgrade phase 2 of 2	Upgrading Nkowakowa stadium phase 2 of 2	01/07/2016	30/06/2019	<u>R10 091 201</u> R1 187 200		<u>R10 091 201</u> 1 R1 187 200				<u>MIG</u> Own	GTM
ESD-96	Upgrading Burgerdorp Sports facility phase 2 of 2	Upgrading Burgerdorp Sports facility phase 2 of 2	01/07/2016	30/06/2018	R8 920 234	R8 920 234					MIG	GTM
ESD-97	Upgrading Juliesburg Sports Facility Phase 1 of 2 and 2 of 2	Upgrading Juliesburg Sports Facility	01/07/2016	30/06/2019	R13 640 613	R4 534 279	R7 106 334				MIG	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		2017/18	2018/19	2019/20	2020/21	2021/22			
LOCAL ECONOMIC DEVELOPMENT													
PED-98	Formulation of land use scheme for gtm area as per SPLUMA	Development of a policy document to regulate land development	01/07/2017	30/06/2018	R2500 00	R1500 000	R1000 000					Own	GTM
PED-99	Review of Municipal Housing Sector Plan	Review of Municipal Housing Sector Plan	01/07/2017	30/06/2018	R1500 000							Own	GTM
PED-100	Transfer of State Land to GTM: Haenertsburg , Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela	Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela	01/07/2017	30/06/2019	R1500 000	R500 000	R1000 000					Own	GTM
PED-101	Agricultural Expo	Hosting the Annual Agricultural Expo	01/07/2017	30/06/2022	R5000 000	R1000 000	R1000 000	R1000 000	R1000 000	R1000 000		Own	GTM

PED-102	Incentive Policy	Implementation of the Incentive Policy	01/07/2017	30/06/2022	R10 000 000	R2000 000	R2000 000	R2000 000	R2000 000	R2000 000	Own	GTM
PED-103	LED Strategy-Implimentation of Projects	Implimentation of the LED strategy	01/07/2017	30/06/2022	R12500 000	R2500 000	R2500 000	R2500 000	R2500 000	R2500 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		2017/18	2018/19	2019/20	2020/21	2021/22		
GTEDA-104	Purchase of Mscoa printers and programmes	Office IT and support equipment	01-07-2017	30-06-2018	R235 000	R235 000					Own	GTM

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY ISSUE: GOOD GOVERNANCE

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFECIENT ADMINISTRATION

STRATEGY/INTERVENTION: BY ESURING 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-105	Purchase of Risk Management Software	Purchase of Risk Management Software	01/07/2020	30/06/2021						R600 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		2017/18	2018/19	2019/20	2020/21	2021/22			
INFORMATION TECHNOLOGY													
CORP-106	Lease of franking machine for 36 months	Lease of franking machine for 36 months	01/07/2020	30/06/2022						R35 000	R35 000	Loan	GTM
CORP - 107	Procurement of Network switches, Routers and Firewall and installation	Procurement of Network switches, Routers and Firewall and installation	01/07/2020	30/06/2022						R2000 000	R1000 000	Own	GTM
CORP - 108	Procurement of Servers and Installation	Procurement of Servers and Installation	01/07/2021	30/06/2022							R1800 000	Own	GTM
CORP - 109	Procurement of Maintenance Services (Professional Services)	Procurement of Maintenance Services (Professional Services)	01/07/2020	30/06/2022								Own	GTM
CORP - 110	Procurement of broadband network to other Satellite Offices	Procurement of broadband network to other Satellite Offices	01/07/2020	30/06/2022						R1000 000		Own	GTM

CORP - 111	Procurement & Installation of additional network ports	Procurement & Installation of additional network ports	01/07/2020	30/06/2021						R300 000		Own	GTM
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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		2017/18	2018/19	2019/20	2020/21	2020/21			
FURNITURE AND EQUIPMENTS													
CORP - 112	Purchase of office furniture for the office of the Chief Whip, Records office and MPAC office.	Purchase of office furniture for the office of the Chief Whip, Records office and MPAC office.	01/07/2017	30/06/2018	R 800 000	R300 000	R 300 000					Loan	GTM
EED- 113	Purchase office furniture and equipment for the Electrical Engineering department	Purchase office furniture and equipment for the Electrical Engineering department	01/07/2017	30/06/2018	R 300 000	R300 000						Loan	GTM

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

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		2017/18	2018/19	2019/20	2020/21	2021/22			
LOCAL ECONOMIC DEVELOPMENT													
PED-114	Formulation of land use scheme for gtm area as per SPLUMA	Development of a policy document to regulate land development	01/07/2017	30/06/2018	R2500 00	R1500 000	R1000 000					Own	GTM
PED-115	Review of Municipal Housing Sector Plan	Review of Municipal Housing Sector Plan	01/07/2017	30/06/2018	R1500 000							Own	GTM
PED-116	Transfer of State Land to GTM: Haenertsburg , Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela	Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela	01/07/2017	30/06/2019	R1500 000	R500 000	R1000 000					Own	GTM
PED-117	Agricultural	Hosting the Annual	01/07/2017	30/06/2022	R5000 000	R1000 000	R1000 000	R1000 000	R1000 000	R1000 000		Own	GTM

	Expo	Agricultural Expo										
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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-118	Electrification of Xihoko/Thapane/Radoo/Mavele Phase 2	Electrification of Xihoko/Thapane/Radoo/Mavele Phase 2	01-07-2017	30-06-2018	R6897 904	R6897 904					INEP	ESKOM
INEP-119	Electrification of Julesburg area	Electrification of Julesburg area	01-07-2017	30-06-2018	R5961 952	R5961 952					INEP	ESKOM
INEP-120	Electrification of Leolo/Serare/Tshidinko Phase 2	Electrification of Leolo/Serare/Tshidinko Phase 2	01-07-2017	30-06-2018	R4675044	R4675044					INEP	ESKOM
INEP-121	Electrification of Canners Settlement	Electrification of Canners Settlement	01-07-2017	30-06-2018	R412 500	R412 500					INEP	ESKOM
INEP-122	Electrification of	Electrification of Schultz	01-07-2017	30-06-2018	R1650 000	R1650 000					INEP	ESKOM

	Schultz Settlement	Settlement										
INEP-123	Electrification of Nyanyukani/Masoma/Hweetsi	Electrification of Nyanyukani/Masoma/Hweetsi	01-07-2017	30-06-2018	R1485 000	R1485 000					INEP	ESKOM
INEP-124	Electrification of Gavaza	Electrification of Gavaza	01-07-2017	30-06-2018	R792 000	R792 000					INEP	ESKOM
INEP-125	Electrification of Pulaneng	Electrification of Pulaneng	01-07-2017	30-06-2018	R330 000	R330 000					INEP	ESKOM
INEP-126	Electrification of Jokong	Electrification of Jokong	01-07-2017	30-06-2018	R198 000	R198 000					INEP	ESKOM
INEP-127	Electrification of Wisani/Shikwambana/Vento Park	Electrification of Wisani/Shikwambana/Vento Park	01-07-2017	30-06-2018	R742 500	R742 500					INEP	ESKOM
INEP-128	Electrification of Motseteng/Lenyenye	Electrification of Motseteng/Lenyenye	01-07-2017	30-06-2018	R3597 000	R3597 000					INEP	ESKOM
INEP-129	Electrification of Mokgolobotho	Electrification of Mokgolobotho	01-07-2017	30-06-2018	R412 500	R412 500					INEP	ESKOM
INEP-130	Electrification of Madawa	Electrification of Madawa	01-07-2017	30-06-2018	R1650 000	R1650 000					INEP	ESKOM
INEP-131	Electrification of Thako/Khwekhe/Moleketla	Electrification of Thako/Khwekhe/Moleketla	01-07-2017	30-06-2018	R1947 000	R1947 000					INEP	ESKOM
INEP-132	Electrification of Thako/Ramphelo/Sethong	Electrification of Thako/Ramphelo/Sethong	01-07-2017	30-06-2018	R1831 000	R1831 000					INEP	ESKOM

SPECIAL PROGRAMMES

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

CORP-133	Annual Youth Assembly	Organize the events	01/07/2017	30/06/2022		R15 900	R16854				Own	GTM
CORP-134	Disability Council	Organize the events	01/07/2017	30/06/2022		R8480	R8988				Own	GTM
CORP-135	National Disability Month celebration	Organize the events	01/07/2017	30/06/2022		R8480	R8988				Own	GTM
CORP-136	National Youth Month Celebration	Organize the events	01/07/2017	30/06/2022		R15900	16854				Own	GTM
CORP-137	Youth Strategic Sessions	Organize the events	01/07/2017	30/06/2022		R10600	11 236				Own	GTM
CORP-138	Youth Entrepreneurs Summit	Organize the events	01/07/2017	30/06/2022	R11 000	R11 660	12 359				Own	GTM
CORP-139	Quarterly Youth plenary	Organize the events	01/07/2017	30/06/2022	R10400	R11 024	R11 685				Own	GTM
CORP-140	Children's parliament	Organize the events	01/07/2017	30/06/2022	R6 000	R6 360	R6 741				Own	GTM
CORP-141	Woman's Month Celebrations	Organize the events	01/07/2017	30/06/2022	R20 000	R21 200	R22 472				Own	GTM

CORP-142	Men's Forum & Gender Forum	Organize the events	01/07/2017	30/06/2022	R12 300	R15 038	R13 020				Own	GTM
CORP-144	SAWID& YoungSAWID	Organize the events	01/07/2017	30/06/2022	R26 000	R27 560	R29 213				Own	GTM
CORP-145	16 days of Activism against woman and children	Organize the events	01/07/2017	30/06/2022	R15 000	R15 900	R16 854				Own	GTM
CORP-146	Gender Based violence Capacity Building Workshop	Organize the events	01/07/2017	30/06/2022	R10 000	R10 600	R 11 236					
CORP-147	World Aids Day	Organize the events	01/07/2017	30/06/2022	R35 000	R41 686	R44 187				Own	GTM
CORP-148	HIV/AIDS	Create awareness on HIV/AIDS	01/07/2017	30/06/2022	R25 000	R26 500	R28 090				Own	GTM
CORP-149	Condom Day	Organize the events	01/07/2017	30/06/2022	R23 300	R23 300	R24 698				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		2017/18	2018/19	2019/20	2020/21	2021/22		
CSD-150	Municipal - Waste-removal Management - G Waste Kebrside collection and transportation	Municipal - Waste-removal Management -G Waste Kebrside collection and transportation	01/07/2017	30/06/2022		R48 000 000	R52 800				Own	GTM
CSD-151	Urban Waste Management @ Tzaneen; Letsitele & Haenertsburg	Urban Waste Management @ Tzaneen; Letsitele & Haenertsburg	01/07/2017	30/06/2022		R26 000 000	R28 600 00				Own	GTM
CSD-152	Public Toilet Management @ Tzaneen;Haenertsburg; Nkowankowa & Letsitele	Public Toilet Management @ Tzaneen;Haenertsburg; Nkowankowa & Letsitele	01/07/2017	30/06/2022		R9000 000	R9 900 00				Own	GTM
CSD-153	Enforcement Management @ Tzaneen;Haenertsburg; Nkowankowa & Letsitele	Enforcement Management @ Tzaneen;Haenertsburg; Nkowankowa & Letsitele	01/07/2017	30/06/2022		R1000 000	R1 100 000				Own	GTM

CSD-154	Urban Waste Management @ Tzaneen; Nkowankowa; Lenyenye; Letsitele & Haenertsburg	Urban Waste Management @ Tzaneen; Nkowankowa; Lenyenye; Letsitele & Haenertsburg	01/07/2017	30/06/2022		R500 000	R5500 000				Own	GTM
CSD-155	Waste Management @ 5 x Suburbs; Rural areas + District	Waste Management @ 5 x Suburbs; Rural areas + District	01/07/2017	30/06/2022		R7200 000	R7920 000				Own	GTM
CSD-156	Urban Waste Management @ Tzaneen; Nkowankowa; Lenyenye; Letsitele & Haenertsburg	M.S.P.- Waste-removal Management Kerbside waste collection at Nkowakowa and Health Risk watse in all towns	01/07/2017	30/06/2022		R6000 000	R6 600 000				Own	GTM
CSD-157	Urban Waste Management @ Lenyenye	M.S.P.- Waste-removal Management -g Waste collection, litter picking and public toilet cleansin at Lenyenye	01/07/2017	30/06/2022		R4400 000	R4840 000				Own	GTM
CSD-158	Urban Waste Management @ Tzaneen Industrial areas + -district	M.S.P.- Waste-removal Management - Street litter picking at Tzaneen industrial areas and main roads	01/07/2017	30/06/2022		R7100 000	R7810 000				Own	GTM

		in Northern Region										
CSD-159	Urban Waste Management @ Nkowankowa	M.S.P.- Waste-removal Management - Street litter picking at Nkowankowa	01/07/2017	30/06/2022		R3300 000	R3630 000				Own	GTM
CSD-160	Rural Waste Management @ Rural W.S.A.'s (Waste Service Areas)	M.S.P.- Waste-removal Management G bulk waste collection and transportation	01/07/2017	30/06/2022		R6900 000	R7590 000				Own	GTM
CSD-161	Rural Waste Management @ 66 x W.S.A.'s (Waste Service Areas)	E.P.W.P.- Waste-removal Management at Rural Waste Service Areas Awareness and Education	01/07/2017	30/06/2022		R8500 000	R9350 000				Own	GTM
CSD-162	Rural Waste Management @ 66 x W.S.A.'s (Waste Service Areas)	E.P.W.P.- Waste-removal Management	01/07/2017	30/06/2022		R840 000	R924 000				Own	GTM
CSD-163	Disposal Management @ Tzaneen Landfill-site	M.S.P.- Disposal Management Landfill operations	01/07/2017	30/06/2022		R10 200 000	R11 220 000				Own	GTM
CSD-164	Disposal Management @ Tzaneen Landfill-site	M.S.P.- Disposal Management Landfill sites GRAP19 Audit	01/07/2017	30/06/2022		R350 000	R385 000				Own	GTM

CSD-165	Public Toilet Management @ Lenyenyene	M.S.P.- Public Toilet Management Cleansing public toilet block at Lenyenyene	01/07/2017	30/06/2022		R380 000	R418 000					Own	GTM
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PRIORITY ISSUE: ENVIRONMENTAL MANAGEMENT SERVICES

STRATEGIC OBJECTIVE:

STRATEGY/INTERVANTION:

OUTCOME:

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		2017/18	2018/19	2019/20	2020/21	2021/22			
CSD-166	Development and implimentation of water quality monitoring schedule and mapping of water sampling points	Development and implimentation of water quality monitoring schedule and mapping of water sampling points	01/07/2017	30/06/2022		R66 000	R72 000					Own	GTM
CSD-167	Evaluation of formal food hygiene premises	Evaluation of formal food hygiene premises	01/07/2017	30/06/2022		R50 000	R50 000					Own	GTM
CSD-168	Implementation of Integrated Vector Control Plan	Implementation of Integrated Vector Control Plan	01/07/2017	30/06/2022		R12 000	13 000					Own	GTM

CSD-169	Develop themes fro awareness campaigns & host workshops	Develop themes fro awareness campaigns & host workshops	01/07/2017	30/06/2022		R74 000	R 81 400				Own	GTM
CSD-170	Environmental Compliance Montoring & Enforcement and Development & Implimentation of Environmental Framework	Environmental Compliance Montoring & Enforcement and Development & Implimentation of Environmental Framework	01/07/2017	30/06/2022		R700 000	R800 000				Own	GTM
CSD-171	Facilities cleaning: Procument of Appropriate Cleaning Materials	Facilities cleaning: Procument of Appropriate Cleaning Materials	01/07/2017	30/06/2022		R120 000	R140 000				Own	GTM

PRIORITY ISSUE: LIBRARY SERVICES

STRATEGIC OBJECTIVE:

STRATEGY/INTERVANTION:

OUTCOME:

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		2017/18	2018/19	2019/20	2020/21	2021/22		
CSD-172	Library development and reading promotion (Existing libraries)	Accurate information services, continuous user education, free Internet provision, prompt lending services and balanced collection development	01/07/2017	30/06/2022		R13 000 000	R14 300 000				Own	GTM
CSD-173	Annual library competition, creative holiday programmes and book-related arts and culture events arranged and held	Annual library competition, creative holiday programmes and book-related arts and culture events arranged and held	01/07/2017	30/06/2022		R23 000	R25 300				Own	GTM
CSD-174	Library development and reading promotion (New libraries: Motupa)	Accurate information services, continuous user education, free Internet provision, prompt lending services and balanced collection development (Estimated date of opening: 1 July 2018)					R1500 00					

CSD-175	Library development and reading promotion (New libraries: Runnymede)	Accurate information services, continuous user education, free Internet provision, prompt lending services and balanced collection development (Estimated date of opening: 1 July 2019)										
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PRIORITY ISSUE: PARKS, SPORTS, ARTS & CULTURE

STRATEGIC OBJECTIVE:

STRATEGY/INTERVANTION:

OUTCOME:

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		2017/18	2018/19	2019/20	2020/21	2021/22			
CSD-176	Cutting of grass at parks, sidewalks and open spaces	Cutting of grass at parks, sidewalks and open spaces	01/07/2017	30/06/2022								Own	GTM
CSD-177	Garden Maintenance- Maintenance of developed parks and gardens	Maintenance of developed parks and gardens	01/07/2017	30/06/2022	R5000 000	R5000 000						Own	GTM

CSD-178	Slashing- Clearing of invader weeds, shrubs and wild grass	Clearing of invader weeds, shrubs and wild grass	01/07/2017	30/06/2022	R500 000	R500 000						Own	GTM
CSD-179	Cultural activities- Organising Mayors Cup	Cultural activities- Organising Mayors Cup	01/07/2017	30/06/2022		R350 000	R350 000					Own	GTM
CSD-180	Cemetery Maintenance- Slashing of cemetery yards and parking area, trees planting and pruning, record keeping.	Slashing of cemetery yards and parking area, trees planting and pruning, record keeping	01/07/2017	30/06/2022		R500 000	R720 000						
CSD-181	Lenyenye Old Cemetery- Relocation of old fence to close in, all graves buried outside the fence	Relocation of old fence to close in, all graves buried outside the fence	01/07/2017	30/06/2022		R1600 000	R1700 00					Own	GTM
CSD-182	Swimming pool Maintenance: Water treatment, surrounding maintenance	Water treatment, surrounding maintenance	01/07/2017	30/06/2022		R70 000						Own	GTM
CSD-183	Community grounds maintenance	Grading, compaction, levelling of sport fields	01/07/2017	30/06/2022		R100 000	R150 000					Own	GTM

CSD-184	Greening GTM: Trees Planting	Trees planting	01/07/2017	30/06/2022		R50 000					Own	GTM
CSD-185	Internal Sports Activities	Coordinate participation in various sporting codes	01/07/2017	30/06/2022		R5000 000	R5000 000				Own	GTM
CSD-186	Coordination of District, Provincial and National Sports Arts and Culture	Coordinate sports activities, indigenous games, Maphungubye activities as well as local national, provincial and district sports, arts and culture activities	01/07/2017	30/06/2022		R150 000					Own	GTM
CSD-187	Grass Cutting, Tree felling and Garden Maintenance at Haenertzburg	Grass Cutting, Tree felling and Garden Maintenance at Haenertzburg	01/07/2017	30/06/2022		R260 000	R280 000				Own	GTM
CSD-188	Garden Maintenance of developed parks and gardens park 944-2065	Garden Maintenance of developed parks and gardens park 944-2065	01/07/2017	30/06/2022							Own	GTM
CSD-189	Sports Upgrade: Compaction and levelling with good soil of basic sports grounds	Sports Upgrade: Compaction and levelling with good soil of basic sports grounds	01/07/2017	30/06/2022		R50 000					Own	GTM

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

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		2017/18	2018/19	2019/20	2020/21	2021/22		
PED-190	SMME support	Support for SMME's within Greater Tzaneen Municipality	01/07/2017	30/06/2019	R850 000	R400 000	R450 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		2017/18	2018/19	2019/20	2020/21	2021/22		
GTE DA-191	Support SMME in accessing investment capital	Assist SMME in accessing investment in the identified projects	01/07/2017	30/06/2019		R100 000	R125 000				GTEDA	GTEDA
GTE DA-192	Agri-park Project Support	Co-ordination of in the Agri-Prak Project	01/07/2017	30/06/2019	R700 000	R500 000	R200 000				GTEDA	GTEDA
GTE DA-193	Training of 15 SMMEs in generic business management	Training of 15 SMMEs in generic business management and in the focus areas.	01/07/2017	30/06/2019	R40 000	R20 000	R20 000				GTEDA	GTEDA

GTE DA-194	Entrepreneurship career guidance and mentorship	Entrepreneurship career guidance and mentorship	01/07/2017	30/06/2019	R20 000	R10 000	R10 000				GTEDA	GTEDA
GTE DA-195	SMME Incubation	SMME Incubation	01/07/2017	30/06/2019	R70 000	R70 000	R20 000				GTEDA	GTEDA
GTE DA-196	Community radio station (GTFM) Strategic Support	Community radio station (GTFM) Strategic Support	01/07/2017	30/06/2019	R260 000	R130 000	R130 000				GTEDA	GTEDA
GTE DA-197	Property Development proposal	Proposal on Property development	01/07/2017	30/06/2018	R40 000						GTEDA	GTEDA
GTE DA-198	Tzaneen Dam Resort facilitation	Facilitation of establishment of Resort project in Jetty 3	01/07/2017	30/06/2018	R100 000	R100 000					GTEDA	GTEDA
GTE DA-199	Library Project support in Khwekhwe High school	Support the establishment of Library at Khwekhwe High School	01/07/2017	30/06/2018	R40 000	R40 000					GTEDA	GTEDA
GTE DA-200	Nkowakowa Industrial Project	Coordination of Entrepreneurs to the Nkowakowa Industrial Project	01/07/2017	30/06/2018	R100 000	R100 000					GTEDA	GTEDA

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		2017/18	2018/2019	2019/2020	2020/2021	2021/2022		
INTEGRATED DEVELOPMENT PLANNING												
MM-201	IDP Strategic Planning Session	Convene the IDP Strategic Planning Workshop to review the strategic intent of Council	01/07/2017	30/06/2022	R2400 000	R400 000	R500 000	R500 000	R500 000	R500 000	Own	GTM
MM-202	IDP/Budget Lekgotla	Convene the IDP/Budget Lekgotla	01/07/2017	30/06/2022	R 1000 000	R 200 000	R 200 000	R 200 000	R 200 000	R 200 000	Own	GTM
MM-203	IDP Training	Convene the IDP Training for Management and Councillors	01/07/2017	30/06/2022	R400 000	R 80 000	R 80 000	R 80 000	R 80 000	R 80 000	Own	GTM
MM-204	IDP Representative forums	Convene the Representative Forums	01/07/2017	30/06/2022	R250 000	R 50 000	R50 000	R50 000	R50 000	R50 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		2017/18	2018/19	2019/20	2020/21	2021/22		
INFORMATION TECHNOLOGY												
CORP-205	Procurement of Internet Services	Procurement of Internet Services	01/07/2017	30/06/2019		R240 000	R240 000				Loan	GTM
CORP - 206	Leasing of Franking Machine for 36 months	Leasing of Franking Machine for 36 months	01/07/2017	30/06/2022		R35 000	R35 000				Own	GTM

CORP - 207	Purchase of Audit software	Purchase of Audit software	01/07/2017	30/06/2022	R200 000	R100 000	R100 000				Own	GTM
CORP - 208	Leasing of Desktops and Laptops & Councillors tablets	Leasing of Desktops and Laptops & Councillors tablets	01/07/2017	30/06/2022	R1200 000	R1200 000					Own	GTM
CORP - 209	Leasing Of Managed Printing Services	Leasing Of Managed Printing Services	01/07/2017	30/06/2022					R1000 000		Own	GTM
LEGAL SERVICES												
CORP - 210	Contracted Services for Legal services	Contracted Services for Legal services	01/07/2017	30/06/2022		R9000 000	R9000 000	R9000 000	R9000 000	R9000 000	Own	GTM
INTERNAL AUDIT												
MM-211	Contracted Services for Special Audits	Contracted Services for Special Audits	01/07/2017	30/06/2022							Own	GTM
RISK MANAGEMENT SERVICES												
MM-212	Appointment of Risk Committee Chairperson	Appointment of Risk Committee Chairperson	01/07/2017	30/06/2022		R100 000					Own	GTM

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		2017/18	2018/19	2019/20	2020/21	2021/22		
PERFORMANCE MANAGEMENT SYSTEMS												
MM - 213	Electronic Performance Monitoring system	Purchase of Electronic Performance Monitoring system	01/07/2017	30/06/2022	R1250 000	R250 000	R250 000	R250 000	R250 000	R250 000	Own	GTM
OCCUPATIONAL HEALTH & SAFETY												
COR P- 214	Organized Women's month celebration for women employees	Organized Women's month celebration for women employees	01/07/2017	30/06/2022		R25 000	R30 000	R30 000	R30 000	R30 000	Own	GTM
COR P- 215	Men's Health Awareness	Men's Health Awareness	01/07/2017	30/06/2022		R25 000	R30 000	R30 000	R30 000	R30 000	Own	GTM
HUMAN RESOURCE MANAGEMENT												
COR P- 216	Traning Employees on Microsoft Office Word , Excel.	Traning Employees on Microsoft Office Word , Excel.	01/07/2017	30/06/2022	R1 269 225	R1 269 225					Own	GTM
COR P- 217	Traning Employees on COBIT (Control Objectives for Information Related Technologies)	Traning Employees on COBIT (Control Objectives for Information Related Technologies)	01/07/2017	30/06/2022	R1 269 225	R1 269 225					Own	GTM

COR P-218	Traning Employees on ISO 27002 (Information Security Standard)	Traning Employees on ISO 27002 (Information Security Standard)	01/07/2017	30/06/2022	R1 269 225	R1 269 225					Own	GTM
COR P-219	Traning Employees on ISO 38500 (Corporate Governance of ICT)	Traning Employees on ISO 38500 (Corporate Governance of ICT)	01/07/2017	30/06/2022	R1 269 225	R1 269 225					Own	GTM
COR P-220	Traning Employees on CISA (Certified Information Systems Auditor)	Traning Employees on CISA (Certified Information Systems Auditor)	01/07/2017	30/06/2022	R1 345 378	R1 345 378					Own	GTM
COR P-221	Truck Mounted Crane Training	Truck Mounted Crane Training	01/07/2017	30/06/2022	R1 345 378	R1 345 378					Own	GTM
COR P-222	Traning Employees on Microsoft Office PowerPoint	Traning Employees on Microsoft Office PowerPoint	01/07/2017	30/06/2022	R1 269 225	R1 269 225					Own	GTM
COR P-223	ORG-PLUS (a sytem used in Organisational Structure) Training	ORG-PLUS (a sytem used in Organisational Structure) Training	01/07/2017	30/06/2022	R1 269 225	R1 269 225					Own	GTM
COR P-224	Operating Regulations for High Voltage System (ORHVS)	Operating Regulations for High Voltage System (ORHVS) Training	01/07/2017	30/06/2022	R1 269 225	R1 345 378	R 426 100				Own	GTM

	Training											
COR P-225	Tools and techniques for internal auditor block 1	Tools and techniques for internal auditor block 1	01/07/2017	30/06/2022	R1 269 225	R1 345 378					Own	GTM
COR P-226	Training Employees on Municipal Finance Management Act (MFMA)	Training Employees on Municipal Finance Management Act (MFMA)	01/07/2017	30/06/2022	R1 269 225	R1 269 225					Own	GTM

SECTOR DEPARTMENTS & STATE OWNED ENTERPRISES PROJECTS FOR 2017/2018

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		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
DAG-227	Mariveni Refurbishment of dam, Construction of pump station & upgrading of Banana ripening room	Mariveni Refurbishment of dam, Construction of pump station & upgrading of Banana ripening room	03/02/2017	01/08/2017	R261 974.92	R5 000 000						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		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
DoH- 228	Grace Mugodeni EMS	EMS Station on the Grace Mugodeni health centre site	01/04/2015	09/09/2018	7 253 000	441 000						DoH	DoH
DoH- 229	Letaba Regional Hospital	Upgrading of Administration and Psychiatric Ward	01/04/2015	09/09/2019	28 320	42 496 000	25 000 000					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		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
DoH-230	Letaba Hospital	District Hospital	01/04/2015	18/07/2019	R 2 250 000	3961 000	2500 000				DoH	DoH
DoH-231	Dr CN Phatudi Hospital		01/04/2017	18/07/2018	3 031 000	3 031 000					DoH	DoH

LEDET (ECONOMIC)

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		2017/18	2018/19	2019/20	2020/21	2021/22		
LEDA-232	Development of a shopping centre in Nkowakowa section B	Development of a shopping centre in Nkowakowa section B	01/04/2017	30/06/2018	R7 000 000	R7 000 000					LEDET	LEDET
LEDA-233	Servicing and Development of Dan Extension	Servicing and Development of Dan Extension	01/04/2017	30/06/2018	R90 000 000	R90 000 000					LEDET	LEDET

LEDA (AGRI-BUSINESS)

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		2017/18	2018/19	2019/20	2020/21	2021/22		
LEDA-234	Support for Mununzu (pty) Ltd for 700ha New Advocado Development	Support for Mununzu (pty) Ltd for 700ha New Advocado Development	01/04/2017	30/06/2018	R218 000 000	R218 000 000					LEDA	LEDA
LEDA-235	Support for Norjax Canning (Pty) Ltd for Tomato Paste	Support for Norjax Canning (Pty) Ltd for Tomato Paste	01/04/2017	30/06/2018	R22 000 000	R22 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		2017/18	2018/19	2019/20	2020/21	2021/22		
DoE-236	Upgrades & Maintenance at Bessie Maake High School	Upgrades & Maintenance at Bessie Maake High School	01/04/2017	31/03/2019	R277 000	R82 000	R64 000				DoE	DoE
DoE-237	Upgrades & additions at D.Z.J Mthebule Secondary School	Upgrades & additions at D.Z.J Mthebule Secondary School	01/04/2017	31/03/2018	R16 382 000		R6 558 000	R14 145 000			DoE	DoE

DoE-238	Upgrades & Additions at Favasi Primary School	Upgrades & Additions at Favasi Primary School	01/04/2017	31/03/2018	R5 300 000	R1 952 000					DoE	DoE
DoE-239	Maintenance & Repairs at Nyavana Primary	Maintenance & Repairs at Nyavana Primary	01/04/2017	31/03/2018	R6 689 000	R4 027 000					DoE	DoE
DoE-240	Upgrades & Additions at Khujwana Primary School	Upgrades & Additions at Khujwana Primary School	01/04/2017	31/03/2020	R10 904 000	R8 840 000	R16 084 000	R5 452 000			DoE	DoE
DoE-241	Upgrades & Additions at Lekgolo Maake Primary School	Upgrades & Additions at Lekgolo Maake Primary School	01/04/2017	31/03/2019	R413 000	R82 000	R64 000				DoE	DoE
DoE-242	Upgrades & Additions at Mahwahwa High School	Upgrades & Additions at Mahwahwa High School	01/04/2018	31/03/2020	R8 357 000	R 5 962 000	R12 858 000				DoE	DoE
DoE-243	Upgrades & Additions at Malubana Primary School	Upgrades & Additions at Malubana Primary School	01/04/2017	31/03/2019	R422 000	R82 000	R64 000				DoE	DoE
DoE-244	Upgrades & Additions at Malwandla Primary School	Upgrades & Additions at Malwandla Primary School	01/04/2017	31/03/2019	R277 000	R82 000	R64 000				DoE	DoE

DoE-245	Upgrades & Additions at Mariveni Primary School	Upgrades & Additions at Mariveni Primary School	01/04/2017	31/03/2019	R432 000	R82 000	R64 000				DoE	DoE
DoE-246	Upgrades & Additions at Markshoppe Secondary School	Upgrades & Additions at Markshoppe Secondary School	01/04/2017	31/03/2019	R415 000	R82 000	R64 000				DoE	DoE
DoE-247	Upgrades & Additions at Matokane Secondary School	Upgrades & Additions at Matokane Secondary School	01/04/2018	31/03/2019	R22 755 000		R12 063 000				DoE	DoE
DoE-248	Upgrades & Additions at Mawa Primary School	Upgrades & Additions at Mawa Primary School	01/04/2016	31/03/2020	R9 254 000	R8 840 000	R11 400 000	1 851 000			DoE	DoE
DoE-249	Upgrades & Additions Burgersdorp School	Upgrades & Additions Burgersdorp School	01/04/2017	31/03/2018	R37 268 000	R1 648 000					DoE	DoE
DoE-250	Upgrades & Additions Mabje a Kgoro school	Upgrades & Additions Mabje a Kgoro school	01/04/2017	31/03/2018	R39 560 000	R8 840 000					DoE	DoE
DoE-251	Upgrades & Additions at Mokgwathi Primary School	Upgrades & Additions at Mokgwathi Primary School	01/04/2017	31/03/2018	R413 000	R64 000					DoE	DoE

DOE-252	Upgrades & Additions at Mulati Secondary School	Upgrades & Additions at Mulati Secondary School	01/04/2017	31/03/2018	R257 000	R64 000					DoE	DoE
DoE-253	Upgrades & Additions at Dududu Primary	Upgrades & Additions at Dududu Primary	01/04/2017	31/03/2018	R21 770 000	R118 000					DoE	DoE
DoE-254	Upgrades & Additions at Manyunyu Primary	Upgrades & Additions at Manyunyu Primary	01/04/2017	31/03/2018	R11 022 000	R109 000					DoE	DoE
DoE-255	Upgrades & Additions at Mugwazweni Primary	Upgrades & Additions at Mugwazweni Primary	01/04/2017	31/03/2018	R415 000	R64 000					DoE	DoE
DoE-256	Upgrades & Additions at Nyantshiri Primary	Upgrades & Additions at Nyantshiri Primary	01/04/2017	31/03/2018	R415 000	R64 000					DoE	DoE
DoE-257	Maintenance & Repair at Professor Muhlava Shiluvane Primary	Maintenance & Repair at Professor Muhlava Shiluvane Primary	01/04/2018	31/03/2019	R4 379 000	R4 379 000					DoE	DoE
DoE-258	Upgrades & Additions at Rasemana Primary	Upgrades & Additions at Rasemana Primary	01/04/2016	31/03/2018	R284 000	R64 000					DoE	DoE
DoE-259	Upgrades & Additions at Rita Primary	Upgrades & Additions at Rita Primary	01/04/2016	31/03/2019	R 6850 000	R4 064 000	R210 000				DoE	DoE

DoE-260	Upgrades & Additions at Ritavi Primary	Upgrades & Additions at Ritavi Primary	01/04/2016	31/03/2018	R286 000	R64 000					DoE	DoE
DoE-261	Upgrades & Additions at Sedan Junior Secondary School	Upgrades & Additions at Sedan Junior Secondary School	01/04/2016	31/03/2018	R415 000	R64 000					DoE	DoE
DoE-262	Maintenance & Repairs at Nsolani Primary	Maintenance & Repairs at Nsolani Primary	01/04/2015	31/03/2019	R11 997 000	R2 237 000	R1 920 000				DoE	DoE
DoE-263	Upgrades & Additions at Vhulakanjani Lower Primary Primary	Upgrades & Additions at Vhulakanjani Lower Primary Primary	01/04/2016	31/03/2020	R277 000	R64 000		R277 000			DoE	DoE
DoE-264	Water & Sanitations Projects in Identified Schools	Water & Sanitations Projects in Identified Schools	01/04/2018	31/03/2019	R12 538 000		R12 538 000	R12 538 000			DoE	DoE