

SECTION C: STRATEGIES PHASE

1. Development of the Strategic Blue Print

The process embarked upon in the development of the Strategic Blueprint comprised the following four process steps:

- a. Definition and alignment of the local to district municipalities Vision, Mission and value
- b. Definition of the Key Strategic Thrusts
- c. Development and Alignment of strategies in to Five (5) Year IDP 2015-2020 and the Vision
- d. Common Ground on strategic Priorities

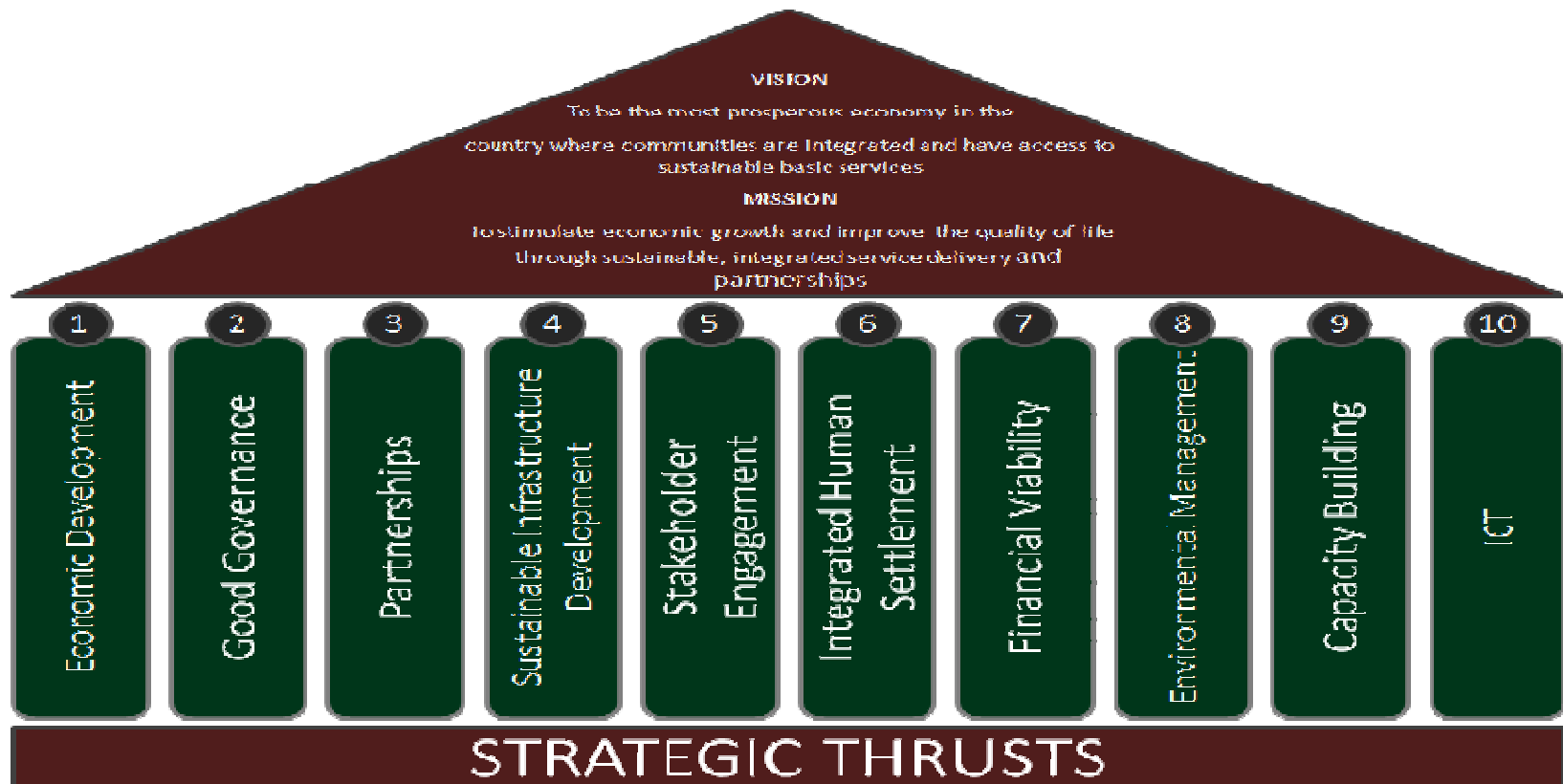
2. Vision, Mission and Values

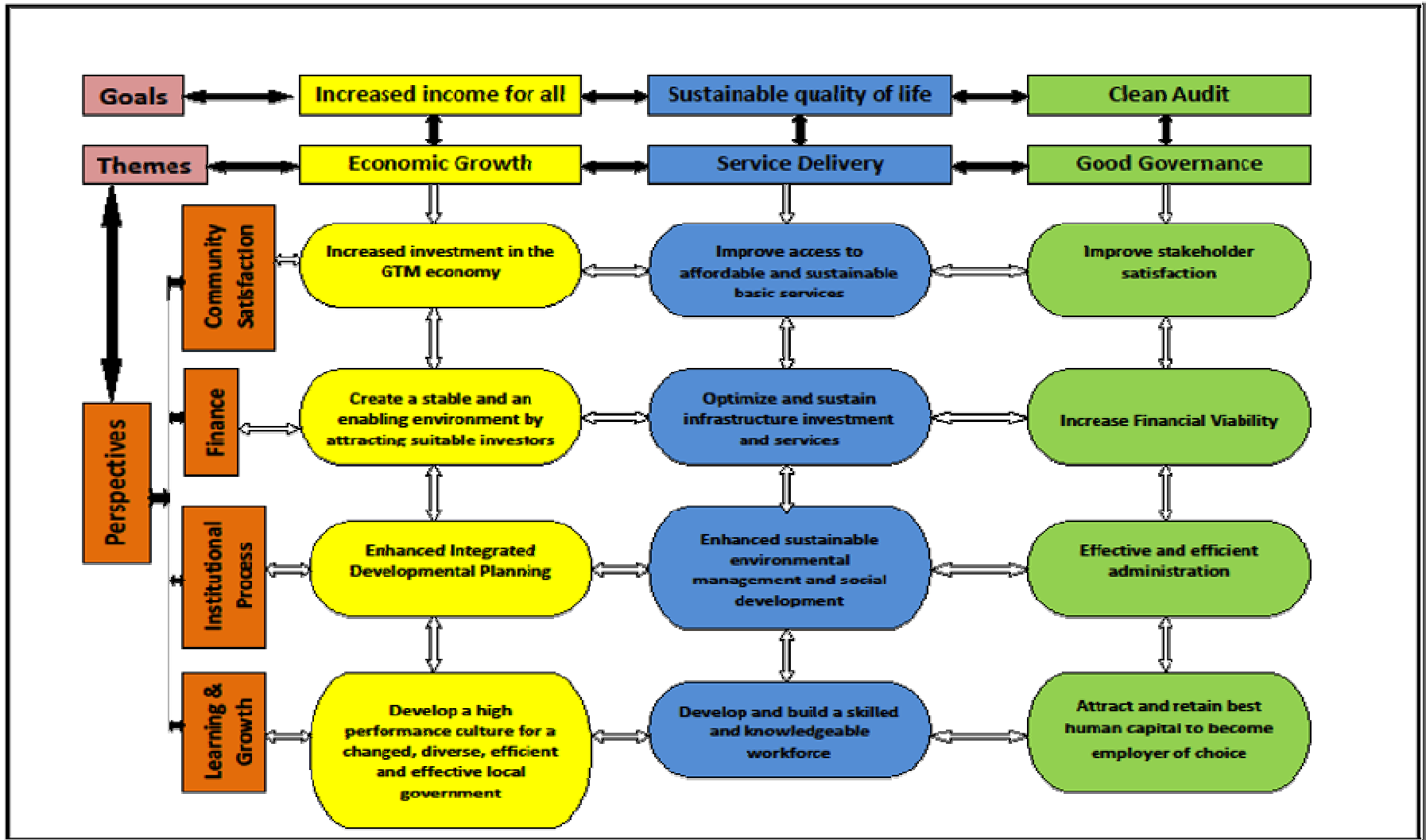
An interactive process was adopted into ensuring alignment of the Greater Tzaneen Municipality Vision, Mission and values of the Mopani District Municipality as included below:

The Vision for Greater Tzaneen Municipality was amended in the IDP Lekgotla in Magoebaskloof on 20-22 January 2015. The Vision was revised to exclude 2030

Vision
To be the most prosperous economy in the country where communities are integrated and have access to sustainable basic services+
Mission
To stimulate economic growth and improve the quality of life through sustainable, integrated service delivery and partnerships
Values
<ul style="list-style-type: none"> • Commitment • Integrity • Accountability

Following the definition and alignment of the Vision, the municipality revised Vision 2030 to focus on the vision as growth and development strategy for Greater Tzane Municipality. It was the view of the municipality that the vision of becoming a city is not attainable in the near future. This was resolved after a visit by the municipal team Johannesburg. The October 2012 strategic workshop identified themes which were consolidated into 10 Strategic Thrusts that will hold the Municipality together as it aims to achieve the Vision and Mission. See below the thematic diagram that depicts the Strategic Thrusts:





Strategic Objectives and Back To Basics

NDF Strategic Objectives	COGESTA OUTCOME 9	Limpopo Development Plan	Back to Basics	GTM Strategic Objectives
Strategic Priority 1: Creating Jobs and livelihoods	Output 3 Implementation of Community Works Programme	Ensure more inclusive economic growth, decent work and sustainable livelihoods		Increased investment in the GTM economy
Strategic Priority 2: Expanding Infrastructure	Output 1 Implement a differentiated approach to municipal financing planning and support Output 2 Improve access to Basic services	Economic and social infrastructure	Infrastructure Services	Optimize and sustain infrastructure investment and services Improve access to affordable and sustainable basic services
Strategic Priority 3: Transitioning to a low carbon economy		Sustainable resources management and use		Enhance sustainable environmental and social development
Strategic Priority 4: Transforming Urban and Rural spaces	Output 4 Action supportive of human settlement outcomes	Rural development, food security and land reform		Enhanced Integrated Developmental Planning
Strategic Priority 5: Improving education and training		Access to quality education		Improved access to affordable and sustainable basic services
Strategic Priority 6: Providing quality health care	Output 2 Improve access to Basic services	Improved health care		Improve access to affordable and sustainable basic services Develop and build a knowledgeable workforce
Strategic Priority 7: Building a capable state	Output 5 Deepen democracy through a refined Ward Committee model Output 1 Implement a differentiated approach to municipal financing planning and support	A developmental state including improvement of public services	Institutional capacity Good governance	Effective and Efficient organization Develop and build a knowledgeable workforce Attract and retain best human capital to become employer of choice
Strategic Priority 8: Fighting corruption and enhancing accountability	Output 7 Single window of co-ordination	Fighting crime and corruption	Financial management Good governance	Effective and efficient administration
Strategic Priority 9: Transforming society and uniting the nations	Output 6 Administrative and financial capability	Cohesive and sustainable communities	Public Participation	Improve access to affordable and sustainable basic services

[gement system](#) that is used extensively in government worldwide to align business activities to the vision and strategy of the organization, improve internal and external communications, and monitor organization performance against strategic goals. It was originated by Drs. Robert Kaplan (Harvard Business School) and David Norton as a performance measurement framework that added strategic non-financial performance measures to traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance.

The balanced scorecard has evolved from its early use as a simple performance measurement framework to a full strategic planning and management system. The new balanced scorecard transforms an organization's strategic plan from an attractive but passive document into the "marching orders" for the organization on a daily basis. It provides a framework that not only provides performance measurements, but helps planners identify what should be done and measured.

6.1 Balance Scorecard Perspective

The balanced scorecard suggests that we view the organization from four perspectives, and to develop metrics, collect data and analyze it relative to each of these perspectives:

- Learning and growth
- Institutional processes
- Financial perspective
- Community satisfaction

6.2 Alignment of perspective and Strategic Objectives. Using the Balance Scorecard methodology, the following strategic objectives were developed in order to respond to the perspectives as outlined above:

Perspectives	Strategic Objectives
Community Satisfaction	<ul style="list-style-type: none"> • Improved stakeholder satisfaction • Improve access to affordable and sustainable basic services • Increased investment in the GTM economy
Financial Perspective	<ul style="list-style-type: none"> • Increase financial viability • Optimize and sustain infrastructure investment and services • Create a stable and an enabling environment by attracting suitable investors



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	<p>Integrated Developmental</p> <p>sustainable environmental</p> <p>ent and social services</p>
Learning and Growth	<ul style="list-style-type: none"> • Effective and efficient administration • Develop and build skilled and knowledgeable workforce • Develop a high performance culture for a changed, diverse, efficient and effective local government • Attract and retain best human capital to become employer of choice

7. Results, Indicators and Projects

The strategic objectives represent the strategy of the municipality, but it is critical for Council to be able to measure whether any progress is made towards the attainment thereof. This measurement of the strategic objectives can be seen in the Strategic Scorecard depicted below, but the strategy can be measured against the results that will indicate whether Council has achieved the intent of the specified objectives. On the strategic level specific Strategic Key Performance Indicators will further provide Council with the ability to measure how effectively it has implemented the strategy of Greater Tzaneen Municipality. The targets developed for the next five years resulted in the identification of Strategic projects that will enable Greater Tzaneen Municipality to focus on the attainment of these targets. The details of these results, indicators and targets can be seen in the table below the Strategic Scorecard.

8. Strategic Balance Scorecard

Area	KPI	Baseline (2014/15)	Targets					Strategic Projects			
			2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5				
COMMUNITY SATISFACTION	Increased Investment in the GTM Economy	Job opportunities for the people	PED	# of job created through agricultural value chain	150	250	330	400	600	700	SMME capacity building
				# of job created opportunities through CWP	1646	2045	3400	3500	4000	600	Community Works Programme
				# of cooperatives established and still functional in wards where the CWP is implemented	4	4	4	4	4	6	Cooperative establishment
				# of job created through municipal LED initiatives and capital projects	500	650	700	800	850	1000	Job creation (LED)
				# of tourism SMME\$ exposed to the market	15	35	40	45	50	60	Job creation
	GTEDA	# of jobs created by GTEDA	# of jobs created by GTEDA	200	150	210	220	230	240	Job creation	
			# of SMME\$ capacitated through GTEDA (KPI owner is GTEDA)	4	4	8	12	12	12	SMME\$ capacity building	
			ES	# of jobs created through municipal EPWP initiatives	554	715	860	1084	1191	1191	EPWP

Area	KPI	Baseline (2014/15)	Targets					Strategic Projects			
			2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5				
COMMUNITY SATISFACTION	Increased Investment in the GTM Economy	Job opportunities for the people	EE	% of households with access to electricity	96%	96%	98%	99%	99%	99%	Electrification of households
			CFO	% of households earning less than R1100 served with free basic electricity (registered as indigents)	100% (31129)	100% (32000)	100% (32000)	100% (32000)	100% (32000)	100% (32000)	Free Basic services provision
			CFO	R-Value of Free Basic Electricity households	R3 500 000	R4 000 000	R 4 200 000	R4 400 00	R4 600 00	R4 800 00	Free Basic services provision
			CFO	Total number of registered indigents households who receive free basic water and sanitation (in 5 formal towns)	1146	1260	1380	1525	1670	1845	Free Basic services provision
			ES	# of contravention notices issued to decrease non-compliance to building regulations	80	70	50	40	30	20	Enforcement of Building regulations
				Km of roads tarred	15km	8km	8km	8km	12.3km	15km	Road tarring

Area	KPI	Baseline (2014/15)	Targets					Strategic Projects			
			2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5				
COMMUNITY SATISFATION											
	Integrated Sustainable Human Settlement Plan reviewed by 30 June annually	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Reviewed Integrated Sustainable Human Settlement Plan		
	# of contravention notices issued to improve level of compliance to Environmental Management Legislation (in 5 formal towns)	139	125	112	101	91	82	Environmental Health services			
	% of households earning less than R1100 served with free basic waste removal (registered as indigents)	3%	5%	7%	10%	15%	20%	Waste management			
	R-value spent on waste management	R 53 000 000	R 90 000 000	R 120 000 000	R160 000 000	R210 000 000	R260 000 000	Waste management			
	# of service areas serviced (waste management)	Urban 5	Rural 13 Urban 5	Rural 26 Urban 5	Rural 39 Urban 5	Rural 52 Urban 5	Rural 66 Urban 5	Waste management services			
	% of households with access to basic level of solid waste	8%	8%	8%	8%	8%	8%	Waste management			
	# of cemeteries developed	136	0	2	2	2	2	Cemetery development			

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Performance Area				KPI	Baseline (2014/15)	Targets					Strategic Projects
						2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5	
COMMUNITY SATISFACTION	Develop effective and sustainable stakeholder relations.	Well informed and participating communities.	CORP	# of fully functional ward committees	34	34	34	34	34	34	Ward committee functionality
				#monthly ward committee meetings	408	408	408	408	408	408	Ward committee functionality
				# of statutory provisions (website) complied with as contained in section 75(a-l) of MFMA within 5 days of approval	12	12	12	12	12	12	Website content management
				# of newsletters produced	4	4	4	4	4	4	Media Relations
				# of media briefings arranged	4	4	4	4	4	4	Media relations
				# of Mayoral imbizoꝑ organized	16	16	16	16	16	16	Community participation
			MM	# of community protests	10	0	0	0	0	0	Ward committee functionality
FINANCE	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	ES	Facilitate development and implementation of Road and storm water Master Plan by MISA			Phase 2 finalization of the road master plan				Infrastructure Planning
			CFO	R-value spent on maintenance of municipal building infrastructure as % of asset value	3%	3%	4%	5%	6%		Asset management
				R-value spent on maintenance of fleet assets as a % asset value	8%	8%	10%	15%	20%		Asset management
				R-value spent on maintenance of roads infrastructure as a % of asset value	5%	5%	6%	8%	10%		Asset management

KPI	Baseline (2014/15)	Targets					Strategic Projects			
		2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5				
sustain infrastructure investment and services	lifespan of municipal assets and well maintained infrastructure		R-value spent on maintenance of electricity network infrastructure as a % of asset value	2.3%	2.6%	2.7%	2.8%	3.0%	3.2%	Asset management
			% reduction in distribution losses (water)	8%	8%	8%	8%	8%	8%	Reduction in distribution losses (water)
			R-value spent on maintenance of electricity	R44 003 821	R 48 420 444	51 083 568	53 790 875	56 910 875	60 211 705	Electricity infrastructure maintenance
		EED	% of electricity loss	20.2%	18%	18%	16%	14%	12%	Optimising Electricity network??
			Total kwh)	(47 740 299)	42 540 860	42 540 860	37 814 098	33 087 335	28 360 573	Billing and metering audit
			Km of overhead lines built	2 km	3 km	3 km	3 km	3 km	3 km	Electricity Infrastructure maintenance
		ESD	Km of roads tarred							
Create a stable and an enabling environment by attracting suitable investors	A stable and an enabling environment for investors	EE	Km of underground High Tension (11kv) cable replaced	0km	1km	1km	1km	1,5 km	1, 5km	Electricity network upgrade
		GTEDA	# of committed investors attracted through GTEDA	3	3	3	3	3	3	Investment attraction
Increase Financial viability	Increased Financial viability	CFO	# of household billed	24 200	25 000	25 500	26 000	26 500	27 000	Revenue Enhancement
			Draft budget submitted to Council by the 31 March annually	31 March	31 March	31 March	31 March	31 March	31 March	Budget Management

Area	KPI	Baseline (2014/15)	Targets					Strategic Projects		
			2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5			
FINANCE	Increase Financial viability	Increased Financial viability	CFO	Annual budget submitted to Council by the 31 May	31 May	31 May	31 May	31 May	31 May	Budget Management
				Annual adjustment budget approved by 28 February	28 February	28 February	28 February	28 February	28 February	Budget Management
				# of section 71 report submitted to NT and PT by February not later than 10 working days after the end of the month	12	12	12	12	12	Financial Reporting
				# of budget related policies reviewed annually	17	17	17	17	17	Operation clean audit
				Cost coverage	1.2	1.2	1.6	1.6	1.6	Expenditure Management
				Debt coverage	18.3	17.4	18.3	18.3	18.3	Debt Management
				% outstanding service debtors to revenue	44%	41.8%	39.4%	39.4%	39.4%	Dept Management
				Annual Asset verification report concluded by 30 June	30 June	30 June	30 June	30 June	30 June	Asset Management
				% Capital expenditure	100%	100%	100%	100%	100%	Budget management

KPI Owner	KPI	Baseline (2014/15)	Targets					Strategic Projects	
			2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5		
SFO	% creditors paid within 30 days	100%	100%	100%	100%	100%	100%	100%	Operation Clean audit
	Timeous submission of annual financial statements to AG,PT and NT	31 August	31 August	31 August	31 August	31 August	31 August	31 August	Operation Clean audit
	% increase in R-value revenue collection	5%	5%	5%	5%	5%	5%	5%	Revenue Enhancement
	% Equitable share received	100%	100%	100%	100%	100%	100%	100%	Equitable share received Revenue Management
	% of tender approved by MM within 60 days after closing date of tender	100%	100%	100%	100%	100%	100%	100%	Supply Chain Management
	# of SCM reports submitted to national treasury	12	12	12	12	12	12	12	Supply Chain Management
	# of indigent registered		32000	32000	32000	32000	32000	32000	Indigent Management
	% operational budget spent	100%	100%	100%	100%	100%	100%	100%	Budget Management
	% of MIG funding spent	100%	100%	100%	100%	100%	100%	100%	MIG funding spent
MM	% of capital budget spent on projects prioritised in the IDP for specific year	100%	100%	100%	100%	100%	100%	100%	Budget Management
	% of Municipal budget spent	100%	100%	100%	100%	100%	100%	100%	Budget Management

KPI Owner	KPI	Baseline (2014/15)	Targets					Strategic Projects			
			2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5				
	Financial viability	Financial viability	CFO	# of Tenders awarded that deviated from the adjudication committee recommendations	0	0	0	0	0	Supply Chain Management	
				% of Bids awarded within 2 weeks after the adjudication recommendations	100%	100%	100%	100%	100%	Chain Management	
INSTITUTIONAL PROCESS	Enhanced Integrated Development Planning	Integrated Development	MM	# of IDP steering committee meeting held	6	6	6	6	6	IDP	
				# of IDP Rep Forum meetings held	5	5	5	5	5		
				Draft IDP approved by Council by 31 March	31 March	31 March	31 March	31 March	31 March	31 March	IDP
				# of working days taken to submit the draft IDP to CoGHSTA and Treasury following approval by Council	10	10	10	10	10	10	IDP
				# of working days taken to submit Final IDP to COGHSTA and Treasury	10	10	10	10	10	10	IDP
				Final IDP approved by Council 31 May Annually	31 May	31 May	31 May	31 May	31 May	31 May	IDP
				IDP Credibility rating the MEC of COGHSTA	High	High	High	High	High	High	IDP

PROCESS

Integrated Development Planning
Development

KPI Owner	KPI	Baseline (2014/15)	Targets					Strategic Projects	
			2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5		
IM	Placing of Draft IDP on the website within 14 days of approval	14 days	14 days	14 days	14 days	14 days	14 days	14 days	IDP
	Final IDP placed on the website within 14 days of approval	14 days	14 days	14 days	14 days	14 days	14 days	14 days	IDP
	# of days taken to advertise the draft IDP in the media for public comments, following approval by Council.	14	14	14	14	14	14	14	IDP
	Advertising the approved IDP on the media for public inputs within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	IDP
	Submission of the approved draft IDP to COGHSTA MEC and Treasury within 10 working days after the approval	10 working days	10 working days	10 working days	10 working days	10 working days	Within 10 working days	10 working days	IDP
PED	# of Integrate Rural Nodal Development Plan		1 (Runnymede)	2 (Runneme de & Bulamahlo)	3 Runnyemede, Bulamahlo & Lesedi	4 (Runnyemede, Bulamahlo & Lesedi & Relela			Rural Development
	# of land parcels acquired for development	1	1	2	1	1	2		Land acquired

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KPI	Baseline (2014/15)	Targets					Strategic Projects		
		2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5			
INSTITUTIONAL PROCESSES Enhanced Sustainable environmental management and social services Enhanced Sustainable environmental management and social services	Safe and healthy environmental and social services	MM % of disaster incidences responded to within 72 hours	100%	100%	100%	100%	100%	Disaster Management	
		# of disaster awareness campaign conducted at schools	14	7	9	15	15	15	Disaster Management
		# of Event Disaster Risk contingency plans developed for stakeholders	8	12	12	12	12	12	Disaster management
		Annual disaster management report submitted to council by 30 June annually	30 June	30 June	30 June	30 June	30 June	30 June	Disaster management
		Submission of the annual disaster management report to the Mopani District	30 June	30 June	30 June	30 June	30 June	30 June	Submission of the annual disaster management report to the District Mopani
		CS % compliance to the environment legislation check list	80%	85%	90%	95%	100%	100%	Environmental Management

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KPI	Baseline (2014/15)	Targets					Strategic Projects				
		2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5					
INSTITUTIONAL PROCESSES	Enhanced Sustainable environmental management and social services Enhanced Sustainable environmental management and social services	Safe and healthy environmental and social services	ES	% of water samples that comply with SANS 0241	80%	85%	85%	85%	85%	85%	Environmental Management
				# of jobs created by Municipal capital projects for women	304	393	473	596	655	655	Job creation
				# of jobs created by Municipal capital projects for people with disabilities	11	14	17	22	24	24	Job creation
				# of jobs created by Municipal capital projects for youth	304	393	473	596	655	655	Job creation
	Effective and Efficient Administration	Effective and Efficient Administration	CORP	# Council meetings held	4	4	4	4	4	4	Council management
				# EXCO meetings held	26	26	26	26	26	26	Council management
				# Portfolio Committee meetings held	96	96	96	96	96	96	Council management
				% SLAs drafted and signed within 10 days after information provided	100%	100%	100%	100%	100%	100%	Supply Chain Management
				# of monthly contract management reports submitted	12	12	12	12	12	12	Supply Chain Management

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KPI	Baseline (2014/15)	Targets					Strategic Projects						
		2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5							
INSTITUTIONAL PROCESSES	Effective and Efficient Administration	Effective and Efficient Administration	MM	MPAC Oversight reports made public by Council	7 days	7 days	7 days	7 days	7 days	7 days	Operation Clean Audit		
			CS	# of theft cases from Council buildings	0	0	0	0	0	0	Theft cases from Council buildings		
			MM	#of Management meetings held	52	52	52	52	52	52	52	Management meetings	
				# of Audit committee packs submitted 7 days before meeting	1	4	4	4	4	4	4	Committee Management	
				# of Audit Committee meetings	1	4	4	4	4	4	4	Committee Management	
				# of quarterly internal audit reports submitted to audit committee	0	4	4	4	4	4	4	Internal Audit	
				# of performance reports audited	0	4	4	4	4	4	4	Performance auditing	
				Annual Audit Plan approved by audit committee by the 30 th of June	None	30 June	30 June	30 June	30 June	30 June	30 June	30 June	Internal Audit
				% of GTM Council resolutions implemented vs number passed	100%	100%	100%	100%	100%	100%	100%	100%	Good Governance

	KPI Owner	KPI	Baseline (2014/15)	Targets					Strategic Projects		
				2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5			
INSTITUTIONAL PROCESS	Effective and Efficient Administration	Effective and Efficient Administration	MM	Revised 3 year Strategic Risk based Plan submitted to the Audit Committee	30 June	30 June	30 June	30 June	30 June	30 June	Risk Management
				# of audit AG queries	6	0	0	0	0	0	Audit queries from AG
				Audit Opinion	Qualified	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Operation Clean Audit
				Reviewed Internal Audit charter submitted to the Audit Committee by the 30 th June	30 June	30 June	30 June	30 June	30 June	30 June	Reviewed internal Audit Charter
				Draft Annual Report considered by Council within legislative time frames	30 January	31 January	31 January	31 January	31 January	31 January	Performance reporting
				Final Annual Report approved by Council by 31 March	31 March	31 March	31 March	31 March	31 March	31 March	Performance reporting
				Draft Annual Performance Report submitted to AG, Audit Committee and the Mayor by 31 August	31 August	31 August	31 August	31 August	31 August	31 August	Performance reporting

KPI Owner	KPI	Baseline (2014/15)	Targets					Strategic Projects		
			2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5			
PROCESS	Efficient Administration	Efficient Administration	# of days taken to submit the Draft SDBIP to the Mayor following budget approval	28	28	28	28	28	Performance reporting	
			# of Back to Basics statistical Reports submitted to CoGTA by the 10th of each month	9	12	12	12	12	Performance reporting	
			Revised 3 year Strategic Risk based Plan submitted to the Audit Committee by 30 June annually	30 June	30 June	30 June	30 June	30 June	Three year Strategic Risk Based Plan	
			# Quarterly SDBIP reports submitted to Council	4	4	4	4	4	Performance reporting	
			# of Quarterly performance reports audited prior to submission to Council	0	4	4	4	4	Performance Auditing	
LEARNING & GROWTH	Develop a high performance culture for a changed, diverse, efficient and effective local government	A high performance driven and effective local government	# Section 67/57 managers with signed performance agreement within 60 days of appointment	6	7	7	7	7	Performance reporting	
			# of performance assessments for section 56/57	0	2	2	2	2	Performance reporting	
			Mid year budget and performance report submitted COGHSTA, PT and AG by 25 January	23 January	25 January	25 January	25 January	25 January	25 January	Performance reporting
			Advertisement for public comments on the approved draft annual report	12 Feb	5 February	5 February	5 February	5 February	5 Feb	Performance Reporting
			# of identified risks addressed	10	10	10	10	10	10	Risk Management

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Area	KPI	Baseline (2014/15)	Targets					Strategic Projects				
			2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5					
LEARNING & GROWTH	Develop a high performance culture for a changed, diverse, efficient and effective local government	A high performance driven and effective local government	MM	# of strategic risks identified	10	10	10	10	10	10	Risk Management	
				# of risk management reports submitted to Council	4	4	4	4	4	4	Risk Management	
	Attract and retain the best human capital to become employer of choice	Employer of choice	CORP	# of people from employment equity target groups employed in the 3 highest levels of management in compliance with EE Plan	2	4	4	4	4	4	4	Human Resource Management
				# of OHS committee meetings	12	12	12	12	12	12	Human Resource Management	
				# section 56/57 posts vacant for more than three months	1	0	0	0	0	0	Human Resource Management	
				% employees that are female	36.5	40%	45%	47%	50%	50%	Human Resource Management	
				% employees that are youth	24.8%	26%	28%	30%	32%	40%	Human Resource Management	
				% employees that are disabled	2.2%	2%	2%	2%	2%	2%	Human Resource Management	
				# of critical posts filled (MM, CFO, Engineer, Town Planner, communications and CORP)	4	6	6	6	6	6	Human Resource Management	
				Develop and build a skilled knowledgeable workforce	Skilled and knowledgeable workforce	CORP	Work Place Skills Plan submitted to LGSETA by 30 April	30 th of April	30 th of April	30 th of April	30 th of April	30 th of April

& GROWTH

build a skilled knowledgeable workforce

knowledgeable workforce

KPI	Baseline (2014/15)	Targets					Strategic Projects
		2015/16 Year 1	2016/17 Year 2	2017/18 Year 3	2018/19 Year 4	2019/20 Year 5	
Skills Audit finalised by 31 December	31 January	31 Dec	31 Dec	31 Dec	31 Dec		Capacity Building
% of municipal budget spent on implementing the Work Place Skills Plan	1%	1%	1%	1%	1%	1%	Capacity Building
# of senior managers successfully completed minimum competency levels	6	7	7	7	7	7	Capacity Building
# of employees successfully trained	87	90	90	90	90	90	Capacity Building
# Ward committee members workshopped on municipal affairs	340	340	340	340	340	340	Capacity Building
% staff turnover	2.8%	2%	1.8%	1.5%	1.2%	1%	Human Resource Management
# Local Labour forum meetings held	8	12	12	12	12	12	Labour Relations

9. Operational strategies

In terms of section 26(f) of the Local Government Municipal Systems Acts no 32 of 2000, the Integrated Development Plan should contain operational strategies. Greater Tzaneen Municipality has achieved this linking programmes implemented within the municipality to the KPA's and linked strategic Objectives as contained within the Strategy Map.

The operational strategies are represented below in terms of the different KPA's as mentioned.

9.1 SPATIAL RATIONALE

Strategic objective: Enhanced Integrated Development Planning

Programme	Programme objective	Programme Result	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy
Integrated Human Settlement	To ensure that there is sustainable and rural development in rural areas into townships	Integrated and sustainable rural development	Integrated Sustainable Human Settlement Plan reviewed by 30 June 2016	Consultation and lobbying stakeholders for support of the Integrated Sustainable Human Settlement Plan	Review of the Integrated Sustainable Human Settlement Plan and implementation of the Integrated Sustainable Human Settlement Plan	Continue with the review and implementation of the Integrated Sustainable Human Settlement Plan
Integrated Spatial Development	To ensure that all planning and development is done according to the SDF	Sustainable development	R-value of Capital budget spent on Spatial Development Framework node	Implementation of the strategies of the SDF	Monitor compliance to SDF Review the SDF	Monitor compliance to SDF Review the SDF
IDP Process Plan	To ensure that Council approve and annually review an IDP for the municipality	A credible IDP for the municipality	# of IDP Steering Committee meeting held	Convening of IDP Steering Committee meetings in line with the IDP Process Plan	Convening of IDP Steering Committee meetings in line with the IDP Process Plan	Convening of IDP Steering Committee meetings in line with the IDP Process Plan
			# of IDP Rep forum meetings held	Convening of IDP Rep Forum meetings in line with the IDP Process Plan	Convening of IDP Rep Forum meetings in line with the IDP Process Plan	Convening of IDP Rep Forum meetings in line with the IDP Process Plan
			Draft IDP approved and submitted to COGHSTA MEC and Treasury within 10 days after approval	Prepare the draft IDP, submit to Council by 31 March and submit to COGHSTA MEC and Treasury	Prepare the draft IDP, submit to Council by 31 March and submit to COGHSTA MEC and Treasury	Prepare the draft IDP, submit to Council by 31 March and submit to COGHSTA MEC and Treasury
			Copy of Final IDP approved and submitted to COGHSTA MEC and Treasury within 10 days after approval	Prepare the Final IDP, submit to Council by 31 May and submit to COGHSTA MEC and Treasury	Prepare the Final IDP, submit to Council by 31 May and submit to COGHSTA MEC and Treasury	Prepare the Final IDP, submit to Council by 31 May and submit to COGHSTA MEC and Treasury
			IDP Credibility rating by COGHSTA	Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC Assessment report	Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC Assessment report	Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC Assessment report

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	Key Result	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy	
Township Revitalization	To ensure the revitalization of townships through NDPG and other grants	Revitalization and developed townships	R-Value funding secured for township revitalization	Finalize a multi-year project plan for funding secured with National Treasury	Acquire funding and implement remaining projects within the NDPG Business Plan	Acquire funding and implement remaining projects within the NDPG Business Plan
Land Acquisition	To ensure that more land parcels is acquired for future development	Ensure that land for development is available for development of sustainable human settlement	# of Land parcels acquired for development	Town establishment	Land Acquisition	Town establishment
Illegal occupation of land	To ensure prompt issuing of notices for illegal occupants of land and issuing of eviction order	Prevention of illegal squatting and occupation of land	# of illegal occupation of land notices issued #of eviction orders successfully applied	Campaign to conscioutize people about people and lawful application to occupy land Issuing of notices for illegal occupants of land and or issuing of eviction orders	Campaign to conscioutize people about people and lawful application to occupy land Issuing of notices for illegal occupants of land and or issuing of eviction orders	Campaign to conscioutize people about people and lawful application to occupy land Issuing of notices for illegal occupants of land and or issuing of eviction orders
Land Reform (Land claims)	To ensure that land claimants are provided with assistance to ensure sustenance of the land given back	Sustainable land restitution programme	# of land claimants supported by the municipality	Obtain a list of all land claims within our municipality Interact with land claimants for provision of relevant assistance	Provision of relevant assistance to the land claimants	Provision of relevant assistance to the land claimants
9.2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
Strategic objective: Improve access to affordable and sustainable basic services						
Water and sanitation services	To ensure that all households have access to basic level of water and sanitation	All GTM communities with access to basic water and sanitation services by 2014	# of households with access to basic water and sanitation services in formal towns and townships	Establish status quo of provision of water and sanitation to all households Develop strategies and liase with MDM on how basic water will be provided to all households	Monitors and coordinate implementation of strategies and projects to ensure attainment of the target for eradication of water and sanitation backlogs	Develop plans to sustain the provision of water and sanitation in all households

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	Key Result	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy	
Free basic services	To ensure all indigent households have access to free basic services	Improve quality of life for all community members	% increase of households with access to free basic water services	Registration of indigents Communication of indigent registration to community members	Continue with registration and update of indigents Communication of benefits of indigent registration to community members	
Roads and storm water infrastructure development	To ensure that all our communities have access to roads and storm water	All communities have access to roads and storm water	Km of tar roads and storm water constructed Km of roads gravelled	Development of Roads and storm water management systems	Implementation and monitoring the Road and storm water management	Implementation and monitoring the Roads and Storm water management system
Household electrification programme	To ensure that all our communities have access to electricity	All communities have access to electricity	% of households with access to electricity	Establish status quo of provision of electricity to all households Develop strategies and liase with ESKOM and other stakeholders on how basic electricity will be provided to all households	Lobby for more funds annually from DME and ESKOM for electrification of villages	Develop plans to sustain the provision of electricity in all households
Solar energy	To ensure that the municipality contributes towards the green economy by introducing renewable energy supply sources	Green economy for the municipality	Renewal energy & energy efficiency (REEE) strategy developed	Interact with stakeholders such as SALGA, DEA and others as part of consultations	Develop and approve the Renewable Energy & Energy efficiency Strategy for the municipality	Implement the Renewable Energy & Efficiency Strategy for the municipality
Waste management	To ensure that all households have access to basic waste management service in both urban and rural areas	Sustainable, effective and efficient urban waste management services	# of Urban (Waste Service Areas) W.S.A-programmes being implemented	Sustainable implementation of waste management programme in 5 urban areas	Sustainable implementation of waste management programme in 5 urban areas	Sustainable implementation of waste management programme in 5 urban areas
		Sustainable, effective and efficient rural waste management services	# of Rural (Waste Service Areas) W.S.A-programmes being implemented	Implement Waste management programmes at 22 Rural Waste Services Areas in 4 clusters.	Implement Waste management programmes at 44 Rural Waste Services Areas in 4 clusters.	Implement Waste management programmes at 66 Rural Waste Services Areas in 4 clusters.

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Outcome Result	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy	
	# of waste management vehicles procured	Implement a sustainable, effective & efficient vehicle-replacement programme by annually replacing 20% of the Waste Management divisional fleet requirements.	Ensure sustainable, vehicle-replacement programme by annually replacing 20% of the Waste Management divisional fleet requirements.	Ensure sustainable, vehicle-replacement programme by annually replacing 20% of the Waste Management divisional fleet requirements.	
	# of landfill site established	Sustainable, effective & efficient communication by the Tzaneen Municipal PMT with Mopani District Municipality to establish Regional Land fill site/s i.t.o of section 84 of the Municipal Structures Act 117/1998 (devolution of powers and functions	Sustainable, effective & efficient communication by the Tzaneen Municipal PMT with Mopani District Municipality to establish Regional Land fill site/s i.t.o of section 84 of the Municipal Structures Act 117/1998 (devolution of powers and functions	Sustainable, effective & efficient communication by the Tzaneen Municipal PMT with Mopani District Municipality to establish Regional Land fill site/s i.t.o of section 84 of the Municipal Structures Act 117/1998 (devolution of powers and functions	
	#of Drop-off centres established	Establish 25 Drop in centres at the designated Waste Management Service Areas	Establish 47 Drop in centres at the designated Waste Management Service Areas	Establish 69 Drop in centres at the designated Waste Management Service Areas	
Access to RDP standard housing	To ensure that all deserving households have access to at least proper and safe housing	All deserving households have access to at least RDP standard housing	# of beneficiaries identified to access low cost housing (RDP standard)	Establish status quo of the provision of housing in the municipality Liase with COGHSTA to ensure eradication of housing backlogs	Liase with COGHSTA to ensure eradication of housing backlogs
By-law enforcement	To ensure that the public adhere to municipal By-laws	Effective and efficient By-law enforcement	# of transgressions attended to #complaints attended to	Enforce all related By-laws	Enforce all related By-laws
Licensing services	To ensure that there is speedy and lawful processing and issuing of driver's licence and vehicle licences	Speedy and lawful processing and issuing driver's and vehicle licences	# of vehicle owners applying and being issued with vehicle licences	Effective and speedy processing of drivers and vehicle licences Putting in place to prevent illegal issuing of driver's drivers and vehicle licences	Effective and speedy processing of drivers and vehicle licences Putting in place to prevent illegal issuing of driver's drivers and vehicle licences

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Programme	Programme objectives	Programme results	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy
	services in the municipality		decrease in # of non compliance to building regulation	Budget for the purchase of Electronic Building Control System Investigate building regulations applicable to rural areas	Purchase of the Electronic Building Control and building regulations	Utilization of the Electronic Building Control in order to ensure efficiency
Formalization of informal settlement	To ensure the formalization of informal settlement	Formalised settlements	# of settlements formalized as funded by COGHSTA	Support the formalization process as per COGHSTA plan	Support the formalization process as per COGHSTA plan	Support the formalization process as per COGHSTA plan
Cemetery development	To ensure the development of cemetery infrastructure	Developed cemetery infrastructure	# of cemeteries developed	Developing and maintaining cemeteries	Developing and maintaining cemeteries	Developing and maintaining cemeteries
Public transport	To ensure that people have access to reliable public transport	Access to reliable transport	#people having access to reliable infrastructure	Establishment of partnership with private taxi and bus owners through strengthening of the local public Transport Forum	Development of the Public Transport Master Plan Enhancement of the Local Public Transport Forum	

Strategic objective: optimize and sustain infrastructure investment and services

Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Maintenance and upgrade of municipal buildings	To ensure that there is sufficient safe office space for all employees	Sufficient office space	decrease of office backlogs in square meters of area	Office space needs analysis	Office space planning and implementation	Maintenance of municipal building
Electrical network maintenance and upgrade	To maintain and upgrade electrical infrastructure	Sustainable and reliable of electricity infrastructure	R-value spend on maintenance of electricity infrastructure	Review maintenance plan and electricity master plan	Implementation of maintenance plan and electricity master plan	Implementation of maintenance plan and electricity master plan
Roads and storm water maintenance and upgrade	To maintain and upgraded roads and storm water	Well maintained and upgraded roads and stormwater	R-value spent on maintenance of roads and stormwater infrastructure as a % of assets value	Development of roads and stormwater Management system	Implementation and monitoring the Road and Storm water management system	Implementation and monitoring the Road and Storm water management system

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Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
	responds to challenges of service delivery		% decrease in repairs and maintenance cost of fleet	Acquisition of fleet management system	Review fleet management policy and monitor implementation	Replace all vehicle older that five years
Waste Management infrastructure maintenance and upgrade	To ensure maintenance and updating of the municipal waste management needs	Well maintained upgraded municipal waste management assets	R-value spent on maintenance and upgrading of municipal waste management assets as a % of assts value	Development of the Waste management maintenance plan	Implementation of the Waste management maintenance plan	Implementation o the Waste management maintenance plan

Strategic Objective: Enhance sustainable environmental management and social development

Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Environmental services	To ensure safe, healthy and sustainable environment	Safe and Healthy living environment for all member of the community	% of water samples complying with SANS 241 # of contravention notices issued #of cases handled with the provincial environment enforcement division	Identify and control sources of pollution	Develop and implement an environmental monitoring schedule	Empower and mobilize individuals and communities through environmental health education, awareness and participation.
Disaster management	To prevent loss of lives and infrastructure due to disaster	Safe communities and infrastructures	%reduction in loss of lives and infrastructure due to disaster	Coordinate local stakeholders and create awareness for disaster management	Coordinate local stakeholders and create awareness for disaster management	Coordinate local stakeholders and create awareness for disaster management
Library Services	To increase the number of people using the GTM libraries	Enhanced education and increased quality of life	# of people using the GTM Library Services	Rendering of efficient, prompt and friendly library services	Rendering of efficient, prompt and friendly library services	Rendering of efficient, prompt and friendly library services
Sports and Recreation	To ensure that our communities have access to well maintained sports and recreation facilities	Developed and well maintained sport and recreation facilities	# of developed and maintained sports and recreation facilities	Developing and maintaining sports and recreation	Developing and maintaining sports and recreation	Developing and maintaining sports and recreation

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Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Aesthetically pleasing environment	# of developed and maintained parks	Review and implement the parks management plan	Review and implement the parks management plan	Review and implement the parks management plan

9.3 LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Create a stable and enabling environment by attracting suitable investors

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Enterprise Development (SMME support)	To ensure that our people have access to job opportunities	Decreased unemployment	# of jobs created through enterprise development initiatives	Development of project implementation plans for all enterprise development identified projects. Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Establishment of partnership with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnership with stakeholders. Source funding for project implementation
Tourism	To ensure that there are job opportunities created through Tourism initiatives	Local tourism exposure Employment opportunities for the people	# of jobs created through tourism initiatives	Development of project implementation plans for all tourism identified projects Liaise with all stakeholders and integrate their Tourism implementation plans with the IDP	Establishment of partnership with stakeholders Source funding for project implementation of Tourism projects	Liaise with all stakeholders and integrate their Tourism implementation plan with the IDP

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Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
		Employment opportunities for the people	# of jobs created through Fruit and Nut Cluster initiatives	Development of project implementation plans for all Fruit and Nut Cluster	Liaise with all stakeholders and integrate the Fruit and Nut implementation plans with the IDP	Liaise with all stakeholders and integrate their implementation plans with the IDP
Agriculture	To alleviate poverty and food security through agriculture initiatives and projects	Employment opportunities for the people through agricultural activities	# of jobs created through agricultural value chain	Strengthening the relationship with the Department of Agriculture and local farmers in order to integrate their plan with the IDP	Support new farmers in conjunction with the department of Agriculture and established farmers	Support new farmers in conjunction with the department of Agriculture and established farmers
Community Works Programme	To alleviate poverty and food security through CWP	Employment opportunity for the people through CWP	# of jobs opportunity created through CP projects (all programme and depts.)	Identify beneficiaries from wards using indigent register	Shortlist and appoint CWP beneficiaries	Appoint and implement CWP based on the indigent register
Expanded Public Works	To create more job opportunities for our people	Employment opportunity for the people through EPWP	# of work opportunities created through EPWP identified projects	Identify and register capital projects for EPWP implementation Monitor compliance for the implementation of EPWP	Identify and register capital projects for EPWP implementation Monitor compliances implementation of EPWP	Identify and register capital projects for EPWP implementation Monitor compliance for the implementation of EPWP

Strategic Objective: increased investment in the GTM economy

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Marketing and investor targeting	To promote the municipality in South Africa and Internationally to ensure economic growth	Greater Tzaneen Municipality known countrywide and internationally as investment destination	# of networking meetings	Development of Marketing Strategy for the municipality for outreach and to meet with internal and external stakeholders	Implement our Marketing Strategy to promote the municipality	Implement our Marketing Strategy to promote the municipality

9.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Improved stakeholders satisfaction

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Public Participation	To ensure that communities and other stakeholders participate in matters of governance of the municipality	Democratic local government	# of local izimbizos # of people attending izimbizos	Implementation of Public Participation strategy	Implementation and review of the Public Participation Strategy	Implementation and review of the Public Participation Strategy

		Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
		Effective and efficient Ward Committee meetings	# of Ward Committee meetings held	Submission of monthly reports by ward Committees Capacity building and training for ward committees	Submission of monthly reports by ward Committees	Submission of monthly reports by ward Committees
Inter-Governmental Relations	To establish relationship with other spheres of governance	Effective Inter-Governmental Relations	# of provincial IGR meetings attended	Identify and engage prospective partners	Engage partners within other spheres of governance	Engage partners within other spheres of governance
communication	To ensure that communities and stakeholders are well informed about		Frequency of website updates # of media reports and articles released # of media briefings arranged	Production of internal newsletters Updating websites release media reports Organise media briefings	Production of internal newsletters Updating websites release media reports Organise media briefings	Production of internal newsletters Updating websites release media reports Organise media briefings
Customer Care	To determine the level of client satisfaction	Client satisfaction survey report and to council	Conduct client satisfaction survey	Conduct client satisfaction survey and report to council	Conduct client satisfaction survey and report to council	Conduct client satisfaction survey and report to council
Youth, Gender and People with Disability	To ensure that the youth, woman and people with disabilities benefit and are empowered through LED activities	Employment opportunities for the youth, woman and people with disabilities	#of jobs created for the youth, woman and people with disabilities through LED initiatives	Mainstream the youth, woman and people with disabilities within the LED initiatives	Monitor the mainstreaming of youth, woman and people with disabilities in the LED initiatives	Monitor the mainstreaming of youth, woman and people with disabilities in the LED initiatives
HIV/AIDS	To ensure effective HIV/AIDS management in the construction industry	HIV/AIDS free construction industry workforce	# of Awareness campaigns conducted to service provider employees	To ensure that all service providers appointed by GTM communicate to their workforce and adhere to GTM HIV/AIDS policy programme	To ensure that all service providers appointed by GTM communicate to their workforce and adhere to GTM HIV/AIDS policy programme	To ensure that all service providers appointed by GTM communicate to their workforce and adhere to GTM HIV/AIDS policy programme
	To ensure effective support to the HIV/AIDS Council	Sustainable and integrated HIV/AIDS activities	# of Aids council meeting held	Draw Annual programme for meetings	Encouraging sub committees to hold meetings and draw their own programme	Review the annual programme
	To ensure effective implementation of internal focus programme	Healthy and Productive workforce	# information sharing sessions per work station	HIV/AIDS workplace policy approved	Establish and sustain peer group educators	Establish and sustain peer group educators
	To ensure effective implementation of Prevention Programme	Reduction in new infections	% Decrease in teenage pregnancy	Develop and implement an awareness programme.	Mainstreaming of HIV/AIDS	Resources mobilized for the implementation of HIV/AIDS programs and extend to farms

Strategic Objective: Effective and efficient administration

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		Results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Record keeping and data management			# of daily server back-ups available off-side	Strengthening the municipal record keeping system	Strengthening the municipal record keeping system	Strengthening the municipal record keeping system
Sound Governance	To ensure good corporate governance	Clean audit Report	% reduction in audit queries	Internalized organizational values and policies Ensure that identified risks are addressed	Internalized organizational values and policies Ensure that identified risks are addressed	Internalized organizational values and policies Ensure that identified risks are addressed
Risk management	To ensure that organizational risks are minimized	Reduced Risks	# of risks identified and minimized	Appointment of a risk Manager	Implementation of the Risk Management to the Strategy	Implementation of the Risk Management to the Strategy
Fraud and Anti-Corruption	To ensure that fraud and corruption is eradicated	Fraud and Corruption free Municipality	# of cases of fraud/corruption reported # of cases successfully deal with	Implementation of the Fraud and Anti-Corruption Strategy	Implementation of the Fraud and Anti-Corruption Strategy	Implementation of the Fraud and Anti-Corruption Strategy
Management and administration	To ensure an effective and efficient management and administration of the municipality	Effective and efficient management and administrative	# of Management meetings held # of Department of Staff meetings held	Provision of strategic management to the institution	Provision of strategic management to the institution	Provision of strategic management to the institution
Regulatory Framework	To ensure that the municipality has sound and approved policies in place	Sound and effective organization	# of policies and by-laws approved and gazetted	Finalization of promulgation of by-laws Identify and develop new by-law and policies	Finalization of promulgation of by-laws Identify and develop new by-law and policies	Finalization of promulgation of by-laws Identify and develop new by-law and policies
Council Support	To ensure that council is fully supported in order to discharge its responsibilities affectively	Fully effective and functional Council	# of Council meetings held #Cluster meetings held # of EXCO meeting held	Provide secretarial functions for all council and Cluster Meetings	Provide secretarial functions for all council and Cluster Meetings	Provide secretarial functions for all council and Cluster Meetings
Safety and security	To ensure safe and secure Council properties	Safe and secured Council properties	% reduction in R-value Council properties lost through theft or damage	Assessment of the safety and security status quo Develop Safety and Security Plan	Implement the Safety and Security Plan	Implement the Safety and Security Plan
Organisational performance management	To monitor and report on organisational performance in line with IDP	Efficient and effective Services Delivery	#of quarterly SDBIP reports audit prior to submission	Ensure that the IDP and SDBIP contains measurable performance objectives and achievable KPIs	To audit all quarterly SDBIP reports prior to submission to council	To establish an electronic integrated information management system to allow consistent and accurate reporting

9.5 FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Increase Financial viability

Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Budget management	To ensure that the budget of the municipality approved and managed within treasury regulations and the MFMA	Well managed budget	Timeous submission of approved annual budget. Timeous submission of approved annual draft budget	Preparation and management of municipal budget within benchmark SET BY National Treasury	Preparation and management of financial budget	Preparation and management of financial budget
Expenditure management	To manage the expenditure of the municipality within approved budget	Sound and sustainable finances	% decrease in municipal budget variance	Manage the expenditure within the approved budget	Manage the expenditure within the approved budget	Manage the expenditure within the approved budget
Revenue Management	To increase the revenue to become financially viable	Improved revenue generation mechanism	%increase in R-value revenue collection	Implementation of revenue collection strategy	Review revenue collection strategy. Ensure that revenue strategy includes measures to decrease municipal debts	Enhance cost recovery and credit
Financial reporting	To ensure that the municipality comply with the MFMA by submitting financial reports to Treasury	Financial reports submitted within legislated time frames	Timeous submission of annual financial statements # of section 71 reports submitted timeously	To maintain current system for submission of consolidated financial reports to Council	To maintain current system for submission of consolidated financial reports to Council	To maintain current system for submission of consolidated financial reports to Council
Supply Chain Management	To ensure that Procurement processes are within legislation, transparent and equitable	Increased procedural, equitable and transparent supply chain management process	% compliance to supply chain management process	Ensure compliance with legislature	Deliver Optimal supply chain management services to all internal department	Deliver Optimal supply chain management services to all internal department
Asset Management	To ensure accurate management on inventory and assets of council	Accurate management on inventory and assets of council	GRAP compliance of asset report R-value unaccounted assets	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance
Billing	To ensure increased revenue generation	Increased revenue generated	% decrease in variances % of accurate accounts distributed timorously	Customer Support	Customer Support	Customer Support
				Cash flow and cash availability	Cash flow and cash availability	Cash flow and cash availability
				Validation f meter reading	Validation f meter reading	Validation f meter reading
				Implementation of SMS account balance management system	Maintain SMS balance management system	Maintain SMS balance management system
				Establishment of an internal control section/unit		

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Results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy		
Outstanding debts	% reduction in outstanding debts	To reduce bad debts	To reduce bad debts	To reduce bad debts		
	% increase in collection rate	To improve the cash flow position of the municipality	To improve the cash flow position of the municipality	To improve the cash flow position of the municipality		
		Enforcement of consumer deposit policy Devise action plans for stricter control on reconnection of services	Maintaining deposit and credit control policy	Maintaining deposit and credit control policy		
Investment and Resource mobilisation	To ensure effective implementation of the investments policy and resource mobilisation	Increased financial resources	R-value of money invested through investments	Implementation of the investment policy Ensure that investment is made with credible financial institution	Proceeds from such investments are utilised for infrastructure Continuous investment	Proceeds from such investments are utilised for infrastructure Continuous investment

9.6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic objective: attract and retain best human capital to become employer of choice

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Human Resource Management (personnel/provisioning/Employment Equity/career management and retention)	To ensure that suitable staff is approved To ensure a productive, aspiring and motivated staff To ensure that the Employment Equity targets is achieved	Suitable and skilled staff appointed Productive, aspiring and motivated staff	% reduction in non-equity % staff turnover #resignation 3 promotions	Right staff appointed in the right position Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained	Right staff appointed in the right position Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained	Right staff appointed in the right position Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained
Organizational Design	To ensure that the organizational structure is reviewed annually	Effective administration of organizational structure	# of reviewed Organisational structure	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure

to a high performance culture for a changed, diverse, efficient and effective Local government.

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Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Performance Management	To ensure that the performance management system cascaded to lower levels	Performance management	Level of which PMS has cascaded	Develop processes and procedures to cascade PMS	Systematically cascade PMS to lower levels	Effective implementation of PMS for all staff levels
Occupational health and Safety	To ensure an effective and functional OHS system	Effective and functional OHS System	# minor incidence #fatalities #OHS meetings # Trained OHS Representatives #Inspections #Compliance orders	Ensure effective & efficient OHS system	Ensure efficient & effective OHS system	Ensure efficient & effective OHS System
Employee Assistance Programme	To ensure that the Employee Assistance Programme is available with challenges	Healthy and productive workforce	# cases reported #cases successfully dealt with	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP

Strategic Objective: Develop and build a skilled and knowledgeable workforce

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Capacity building and Training	To ensure that the municipality complies with legislation by preparing the WSP and implement employee training	A developed Work Skills Plan	WSP Submitted to LGSETA on time and in right format	Use date for targeted training interventions	Use date for targeted training interventions	Use date for targeted training interventions
Labour Relations	To ensure the maintenance of healthy labour relations in the workplace To ensure maintenance of discipline amongst employees	Healthy labour relation Disciplined workforce	# of trained presiding officers #of trained prosecutors #of misconduct cases dealt with #LLF meetings #disputes resolved #disciplinary cases successfully dealt with # grievances successfully dealt with #strikes successfully managed	Reduction on costs in dealing with labour relation issues Implementation of new misconduct process Reduce costs for service Capacitated staff to improve service delivery Maintain good relationship with labour Effective strike management	Capacitated staff to improve service delivery Effective misconduct management Maintain good relationship with labour Effective strike management	Capacitated staff to improve service delivery Effective misconduct management Maintain good relationship with labour Effective strike management

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		2015/16	2016/17	2017/18	2018/19	2019/20		
PED-1	Land Acquisition	Acquisition of open land for future development	01/07/2018	30/06/2020	R15 000 000					R15 000 000	Own	GTM
PED-2	Acquisition of two farms in Tzaneen for residential purpose	Land acquisition	01/07/2015	30/06/2016	R1 150 000	R1 150 000					Own	GTM
PED-3	Acquisition of land in Nkawkawa for establishment of a cemetery	Land acquisition	01/07/2018	30/06/2019	R1 800 000				R1 000 000		Own	GTM
PED-4	Transfer of state land to GTM for regional cemetery	Land transfer	01/07/2018	30/06/2019	R 1 350 000				R 350 000		Own	GTM
PED-5	Talana Hostel Programme	Township establishment	01/07/2018	30/06/2019	R350 000				R 350 000		Own	GTM
PED-6	Lenyenye cemetery	Lenyenye cemetery	01/07/2015	30/06/2016	R 2000 000	R 2000 000					Own	GTM

STRATEGIC OBJECTIVE: IMPROVED ACCESS TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES

STRATEGY/ INTERVENTION: BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

OUTCOME: DELIVERY OF BASIC 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		2015/16	2016/17	2017/18	2018/19	2019/20		
ROADS AND STORMWATER												
ESD-7	Rita, Khopo, Lefara, Zangoma, Uhuru, Xipungu to Mariveni road from gravel to tar Phase 1 and 2	Upgrading of gravel road to tar	01/07/2014	30/06/2018	<u>R69 053 201</u> R13 124 998	<u>R22 948 600</u> R2 832 438	<u>R22 584 189</u> R 5 146 280	<u>R23 520 412</u> R5 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> R13 159 999	<u>R20 031 933</u> R2 844 105	<u>R21 117 084</u> R4 943 336	<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> R17 919 999	<u>R26 934 496</u> R4 430 771	<u>R29 818 741</u> R 6 744 614	<u>R38 754 965</u> R6 744 614			MIG Own	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
ESD-11	Politsi Road	Politsi Road	01/07/2015	30/06/2016	R2 200 000	R2 200 000					Own	GTM

ROAD AND STORM WATER

HIGH AND LOW LEVEL BRIDGES

No.	and Location	Description	Date: Start	Duration Date: Finish	Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
						2015/16	2016/17	2017/18	2018/19	2019/20		
ESD-12	Low Level bridge at Agatha cemetery	Construction of low level bridge	01/07/2015	30/06/2017	R 1000 000	R 400 000	R 600 000				Own	GTM
ESD-13	Rikhotso low level bridge	Construction of low level bridge	01/07/2015	30/06/2016	R 400 000	R 400 000					Own	GTM
ESD-14	Mokonyane low level bridge	Construction of low level bridge	01/07/2014	30/06/2016	R2 200 000	R1 700 000					Own	GTM
ESD-15	Khwekhwe low level of bridge	Construction of low level bridge	01/07/2016	30/06/2017	R1 500 000		R1 500 000				Own	GTM
ESD-16	Mawa B12 low level bridge	Construction of low level bridge	01/07/2016	30/06/2017	R 1000 000		R 1000 000				Own	GTM
ESD-17	Khubu to Lwandlamuni low level bridge	Construction of low level bridge	01/07/2015	30/06/2017	R 1000 000	R 400 000	R 600 000				Own	GTM
ESD-18	Mokgoloboto low level bridge	Construction of low level bridge	01/07/2017	30/06/2019	R1 500 000			R 500 000	R 1 000 000		Own	GTM
ESD-19	Depatjeng-Maake low level bridge	Construction of low level bridge	01/07/2017	30/06/2019	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	01/07/2017	30/06/2018	R1 500 000			R 500 000	R 1 000 000		Own	GTM
ESD-21	Ga-Wally low level bridge	Construction of low level bridge	01/07/2017	30/06/2019	R1 800 000			R 500 000	R 1 300 000		Own	GTM
ESD-22	Mothomeng low level bridge	Construction of low level bridge	01/07/2018	30/06/2019	R500 000				R500 000		Own	GTM
ESD-23	Maweni low level bridge	Construction of low level bridge	01/07/2018	30/06/2019	R500 000				R500 000		Own	TGTM

Duration	Five (5) Year Budget					Source of Funding	Implementing Agent					
	Date: Finish	2015/16	2016/17	2017/18	2018/19			2019/20				
ESD-24	Longwene low level bridge	Construction of low level bridge	01/07/2018	30/06/2019	R500 000				R500 000		Own	GTM
ESD-25	Matapa low level bridge	Construction of low level bridge	01/07/2018	30/06/2019	R500 000						Own	GTM
ESD-26	Pedestrian Bridge at Marumofase	Construction of a Pedestrian Bridge	01/07/2018	30/06/2019	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	30/06/2018	R 4 400 000	R 2 000 000	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	01/07/2016	30/06/2017	R 600 000		R 600 000				Own	GTM
ESD-29	Letsitele DoC entrance road	Road refurbishment and renewal	01/07/2017	30/06/2018	R 600 000			R 600 000			Own	GTM
ESD-30	Lenyenye DoC entrance road	Road refurbishment and renewal	01/07/2015	30/06/2016	R 600 000	R 600 000					Own	GTM
ESD-31	Heavy-duty concrete paving) at Tzaneen landfill site	Road refurbishment and renewal	01/07/2017	30/06/2018	R 200 000			R 200 000			Own	GTM
ESD-32	Paving at nkowankowa	Paving DLTC	01/07/2018	30/06/2019	R 30 000				R 30 000		Own	GTM

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Duration	Total budget	Five (5) Year Budget					Source of Funding	Impl. Agent			
		Date: Finish	2015/16	2016/17	2017/18	2018/19			2019/20		
	R 200 000	30/06/2019				R 200 000		Own	GTM		
ROADS AND STORM WATER PLANT											
ESD-34	2 X Graders	Purchase of Graders	01-06-2017	30-06-2018	R 1 300 000			R 1 300 000		Own	GTM
ESD-35	2 X TLB	Purchase of TLB	01-06-2018	30-06-2019				R 1000 000		Own	GTM
ESD-36	1x Bulldozer	Purchase of Bulldozer	01-06-2018	30-06-2019				R 2 200 000		Own	GTM
ESD-37	1 x Lowbed	Purchase of Lowbed	01-06-2018	30-06-2019				R 2 300 000		Own	GTM
APOLLO LIGHTS											

EED-38	Twelve (12) new streetlights	Install new streetlights	01-07-2014	30-06-2016	R 650 000				R 200 000	R 250 000	Own	GTM
EED-39	Apollo Lights Dan Village	Install Apollo lights	01-07-2015	30-06-2018	R 720 000	R 520 000	R1000 000	R1000 000			Own	GTM
EED-40	Apollo Lights Motupa Village	Install Apollo lights	01-07-2015	30-06-2016	R 520 000	R 520 000					Own	GTM
EED-41	Apollo Lights Nyageleni	Install Apollo lights	01-07-2015	30-06-2016	R 520 000	R 520 000					Own	GTM
EED-42	Apollo Lights Tickyline	Install Apollo lights	01-07-2015	30-06-2016	R 520 000	R 520 000					Own	GTM
EED-43	Apollo Lights Moruji	Install Apollo lights	01-07-2015	30-06-2016	R 520 000	R 520 000					Own	GTM
EED-44	Apollo Lights Nkowankowa	Install Apollo lights	01-07-2018	30-06-2019	R 540 000				R 540 000		Own	GTM

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EED	Description	Activity	Start Date	Finish Date	Total budget	Five (5) Year Budget					Source of Funding	Impl. Agent
						2015/16	2016/17	2017/18	2018/19	2019/20		
	Petanenge	lights	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
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	R520 000					Own	GTM
EED-55	Apollo Lights Khopo	Install Apollo lights	01-07-2015	30-06-2016	R520 000	R520 000					Own	GTM
EED-56	Apollo Lights Moloko and Pelana	Install Apollo lights	01-07-2015	30-06-2016	R540 000	R540 000					Own	GTM
EED-57	Apollo Lights Mawa Block 8 & 9	Install Apollo lights	01-07-2015	30-06-2016	R540 000	R540 000					Own	GTM
EED-58	Split meters	Split meters	01-07-2015	30-06-2016	R 406 400	R 406 400					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

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ID	Description	Activity	Start Date	Duration	Total budget	Five (5) Year Budget					Source of Funding	Impl. Agent
						2015/16	2016/17	2017/18	2018/19	2019/20		
	Skirving . Peace street	lights	2019	30-06-2020	R 440 000					R 440 000	Own	GTM
EED-61	Traffic lights at R71 Turnoff-Deerpark	Install traffic lights	01-07-2015	30-06-2017	R 500 000	R 300 000	R200 000				Own	GTM
EED-62	Traffic Lights at Letaba Cross	Install traffic lights	01-07-2015	30-06-2016	R300 000	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

ID	Description	Activity	Start Date	Duration	Total budget	2015/16	2016/17	2017/18	2018/19	2019/20	Source of Funding	Impl. Agent
CSD-65	Weigh bridge at Tzaneen DLTC	Installing of Weigh Bridge	01/07/2017	30/06/2018	R 340 000				R 340 000		Own	GTM
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	01/07/2018	30/06/2019	R4 000				R4 000			GTM

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CSD-71	Duration	Date: Finish	Total budget	Five (5) Year Budget					Source of Funding	Impl. Agent		
				2015/16	2016/17	2017/18	2018/19	2019/20				
			R170 000					R55 000	Own	GTM		
		system at the main building in new store room										
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
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

CSD	Location	Start Date	End Date	Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
					2015/16	2016/17	2017/18	2018/19	2019/20		
LAW ENFORCEMENT (ANIMAL POUND)											
CSD-80	Burgersdorp Animal Pound House Update	01/07/2017	30/06/2018	R600 000				R 600 000		Own	GTM
CSD-81	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

Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
	2015/16	2016/17	2017/18	2018/19	2019/20		

BUILDING AND MAINTENANCE

BUILDING CONTROL MANAGEMENT

ESD-85	Building Control Management System	Purchase of Building Control Management	01/07/2019	30/06/2020	R 4000 000					R4 000 000	Own	GTM
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FENCING

ESD-86	Fencing at Tzaneen airfield	Construction of fencing	01/07/2015	30/06/2016	R 800 000	R 800 000					Own	GTM
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	01/07/2017	30/06/2018	R 300 000			R 300 000			Own	GTM

NEW TOILETS AND EXTENSIONS

ESD-89	VIP or French Drain toilets at Mulati and Shiluvane libraries	Construction of VIP or French Drain toilets	01/07/2015	30/06/2016	R 120 000	R 120 000					Own	GTM
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	Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent				
		2015/16	2016/17	2017/18	2018/19	2019/20						
EXTENSION AND REFURBISHMENT OF BUILDINGS												
ESD-90	Refurbishment of Nkowakowa offices	Building Refurbishment	01/07/2017	30/06/2018	R 200 000			R 200 000			Own	GTM
ESD-91	Refurbishment of Lenyenye offices	Building Refurbishment	01/07/2017	30/06/2018	R 200 000			R 200 000			Own	GTM
ESD-92	Refurbishment of Haenertzburg offices	Building Refurbishment	01/07/2018	30/06/2019	R 200 000				R 200 000		Own	GTM
ESD-93	Refurbishment of Letsitele offices	Building Refurbishment	01/07/2018	30/06/2019	R 200 000				R 200 000		Own	GTM
ESD-94	Expansion of storeroom at Tzaneen Station and shelves	Expansion of store room	01/07/2018	30/06/2019	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	R 80 000			R 32 238 545 R29 499 413		Own MIG	GTM MIG
ESD-96	Disability Access Lift	Install a lift in the buildings to improve accessibility for persons living with disabilities	01/07/2015	30/06/2016	R 300 000	R 300 000						
SAFETY AND SECURITY												
CSD-97	Security system at Nkowakowa offices	Installation of security system	01/07/2018	30/06/2019	R 100 000				R 100 000		Own	GTM

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	Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent		
		2015/16	2016/17	2017/18	2018/19	2019/20				
019	R 100 000				R 100 000		Own	GTM		
98	system at Nkowakowa offices	security system								
CSD-99	Security system at Haenertsburg offices	Installation of security system	01/07/2018	30/06/2019	R 100 000			R 100 000	Own	GTM
CSD-100	Security system at Letsitele offices	Installation of security system	01/07/2018	30/06/2019	R 100 000			R 100 000	Own	GTM

ELECTRICITY UPGRADE AND MAINTAINANCE

EED-101	Service Contribution for Tzaneen distribution area	Service contribution	01-07-2015	30-06-2016	R10 107 314	R10 107 314					Own	GTM
EED-102	Energy efficiency and demand side management (Tzaneen, Nkowanoka and Lenyenye)	Energy efficiency and demand	01-07-2015	30-06-2017	R11 000 000	R5 000 000	R6 000 000				DME	DME
EED-103	Renewal R and M on prepaid meters at Tzaneen, Letsitele and Politsi	Renewal R and M on prepaid meters	01-07-2015	30-06-2018	R 700 000	R 150 000	R 250 000	R 300 000			Own	GTM
EED-104	Rebuilding of lines ((Item B53 6/14)	Rebuilding of electrical overhead power lines	01-07-2018	30-06-2021	R26 000 000				R 600 000	R 10 000 000	Own	GTM

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	Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent				
		2015/16	2016/17	2017/18	2018/19	2019/20						
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-106	Electricity Capacity building-cable network renewal in Tzaneen	Construction of 11kv High tension cables, Church Sub via Old SAR to power station. Construction of Ring around town	01-07-2015	30-06-2016	R 7 000 000	R 7 000 000					Own	GTM
EED-107	New protection relays at Electrical Distribution substation (Item B53 6/14)	Purchase of new protection relays	01-07-2015	30-06-2016	R 300 000	R 300 000					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	R5 000 000	R5 000 000	Own	GTM
EED-109	Substation Tripping Batteries (Item B53 6/14)	Purchase of substation tripping batteries	01-07-2015	30-06-2017	R 300 000	R 150 000	R 150 000				Own	GTM
EED-110	Provision of Capital Tools (Urban)	Provision of Capital tools	01-07-2015	30-06-2020	R1 000 000	R 100 000	R150 000	R150 000	R300 000	R300 000	Own	GTM

					Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
						2015/16	2016/17	2017/18	2018/19	2019/20		
	Existing Air Conditioners in Municipal Buildings	Rebuilding of existing air conditioners	2015	2016	R 150 000	R50 000	R50 000	R50 000			Own	GTM
EED-112	Rebuilding of Lines-Green frog-Haenertsburg (12km)	Rebuilding of lines	01-07-2015	30-06-2016	R2 400 000	R1 400 000	R1 000 000				Own	GTM
EED-113	Rebuilding of lines Gravelotte . De Neck (15 km)	Rebuilding of lines	01-07-2016	30-06-2018	R3 000 000		R1000 000	R2000 000			Own	GTM
EED-114	New double garage to house protection equipment trailer	New double garage to house protection equipment trailer	01-07-2015	30-06-2016	R 150 000	R 150 000					Own	GTM
EED-115	Rebuilding of lines . Lalapanzi . Waterbok (7 km)	Rebuilding of lines	01-07-2016	30-06-2017	R1 000 000	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

					Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
						2015/16	2016/17	2017/18	2018/19	2019/20		
					R5 000 000					R5 000 000	Own	GTM
	Transformers at Tzaneen-South Western Substation	MVA Transformers										
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	01-07-2015	30-06-2018	R300 000	R100 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	R100 000			R150 000	R150 000	Own	GTM
EED-123	Rebuilding of lines Grys Appel	Rebuilding of 11kv lines Grys Appel	01-07-2015	30-06-2016	R2 160 000	R2 160 000					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	R1 000 000		R400 000			Own	GTM

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	Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent			
		2015/16	2016/17	2017/18	2018/19	2019/20					
	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	30-06-2018	R3 000 000	R1 000 000	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 Chickens-Riverside	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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					Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
						2015/16	2016/17	2017/18	2018/19	2019/20		
	Control on overhead Power lines Tzaneen Electrical Distribution Area	Control on overhead line			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
EED-134	Telephone Management systems control room	Install telephone management system in electrical control room	01-07-2015	30-06-2016	R 300 000	R 300 000					Own	GTM
SPORTS AND RECREATIONAL FACILITIES : MAINTENANCE AND UPGRADING												
ESD-135	Nkowakowa stadium upgrade	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 7 550 926	R 15 972 000				MIG	GTM

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	Location	Description	Start	Finish	Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
						2015/16	2016/17	2017/18	2018/19	2019/20		
ESD-139	New Relela Cluster Community Hall	Construction of new Community Hall	01/07/2018	30/06/2019	R 12 768 000	R 9 165 496					MIG	GTM
HAWKERS ESPLANADES												
ESD-140	Hawkers Esplanades	Construction of Hawkerc Esplanades	01/07/2018	30/06/2019	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 Tzaneen	01/07/2018	30/06/2019	R 100 000				R 100 000		Own	
CSD-142	10 X 6M3	Sanlam Taxi-rank Purchase of 10x6m3 skips	01/07/2018	30/06/2019	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 ID	Project Name	Description	Start Date	End Date	Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
						2015/16	2016/17	2017/18	2018/19	2019/20		
LOCAL ECONOMIC DEVELOPMENT												
PED-143	Revitalisation of Agricultural Schemes within the GTM	Support for Small scale Farming Partnership	01/07/2018	30/06/2019	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						R150000.00	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						R400000.00	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	R400000.00					R400000.00	Own	GTM
PED-147	Construction of informal mechanics structure - Tzaneen	Construction of informal mechanics structure - Tzaneen	01/07/2019	30/06/2020	R400000.00					R400000.00	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		2015/16	2016/17	2017/18	2018/19	2019/20			
	advertising bill-boards . entrances	advertising bill-boards . entrances		30/06/2020	R500000.00						R500000.00	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	R10 000 000						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		2015/16	2016/17	2017/18	2018/19	2019/20			
GTEDA-154	Purchase of Printers	Purchase of Printers	01-07-2015	30-06-2017	R 12000	R 2000	R 5000	R 5000				Own	GTM

AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT 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		2015/16	2016/2017	2017/18	2018/2019	2019/2020		
INTERNAL AUDIT												
MM-155	Purchase of the Audit and Risk Management software	Purchase of Audit Management Software	01/07/2018	30/06/2019	R200 000				R200 000		Own	GTM

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

PRIORITY ISSUE: EFFECTIVE ORGANIZATIONAL PERFORMANCE

STRATEGIC OBJECTIVE: DEVELOPING A HIGH PERFORMANCE CULTURE FOR CHANGED, DIVERSE, EFFICIENT AND EFFECTIVE ADMINISTRATION

STRATEGY/INTERVENTION: BY INSTALLING AN ELECTRONIC PERFORMANCE MONITORING SYSTEM

OUTCOME: EFFECTIVE ORGANIZATIONAL PERFORMANCE

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		2015/16	2016/2017	2017/18	2018/2019	2019/2020		
HUMAN RESOURCES												
CORP-156	Job Evaluation System	Purchasing of Job evaluation System	01/07/2018	30/06/2019	R 45 000				R 45 000		Own	GTM

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		2015/16	2016/2017	2017/18	2018/2019	2019/2020		
INFORMATION TECHNOLOGY												
CORP-157	Disaster Recovery Equipment	Procurement of Disaster Recovery Equipment	01/07/2018	30/06/2019	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)	01/07/2018	30/06/2019	R 1500 000				R 1 500 000		Own	GTM
CORP -160	Printing Services	Procurement of Printing services	01/07/2018	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	01/07/2018	30/06/2019	R 400 000				R 400 000		Own	GTM
MM-162	Lap tops for Internal Audit	Purchase of Laptops	01/07/2018	30/06/2019	R1000 000					R1000 000	Own	GTM

PRIORITY ISSUE: EFFECTIVE ADMINISTRATIVE

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT ADMINISTRATION

STRATEGY/INTERVENTION: BY ENSURING AN EFFECTIVE IT SYSTEM

OUTCOME: EFFECTIVE ADMINISTRATION

Code	Description	Date: Finish	Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent		
				2015/16	2016/2017	2017/18	2018/2019	2019/2020				
FURNITURE AND EQUIPMENTS												
MM-163	Purchase office furniture and Equipments for the MM department	Purchase office furniture and Equipments for the MM department	01/07/2019	30/06/2020	R 600 000					R 300 000	Own	GTM
CFO-164	Purchase office furniture and Equipments for the CFO office	Purchase office and Equipments for the CFO office	01/07/2019	30/06/2020	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	01/07/2019	30/06/2020	R 600 000					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	01/07/2019	30/06/2020	R 600 000					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	01/07/2019	30/06/2020	R 6 00 000					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	01/07/2019	30/06/2020	R 600 000					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	01/07/2019	30/06/2020	R 300 000					R 300 000	Own	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		2015/16	2016/2017	2017/18	2018/2019	2019/2020			
SPATIAL RATIONALE													
PED-170	Review of spatial Development Framework	Data collections, legislative compliance, public participation, socio-economic research and approval	01/07/2014	30/06/2016	R 2 400 000	R 600 000						Own	GTM
PED-171	Land Use Management System	Surveys, public participation, legal compliance exercise	01/07/2014	30/06/2016	R 2 300 000	R 300 000						Own	GTM
PED-172	Land identification for social housing	Feasibility studies, land identification	01/07/2014	30/06/2016	R 600 000	R 300 000							

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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		2015/16	2016/2017	2017/18	2018/2019	2019/2020		
PED-173	Corridor development	Feasibility studies	01/07/2015	30/06/2019	R 400 000	R 400 000						
INTEGRATED DEVELOPMENT PLANNING												
MM-174	IDP Strategic Planning Workshop	Convene the IDP Strategic Planning Workshop to review the strategic intent of Council	01/07/2015	30/06/2019	R 900 000	R 500 000	R 500 000	R 500 000	R 500 000		Own	GTM

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PRIORITY ISSUE: DELEVERY OF BASIC SERVICES

STRATEGIC OBJECTIVE: IMPROVED ACCES TO AFFORDABLE AND 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		2015/16	2016/2017	2017/18	2018/2019	2019/2020		
HOUSEHOLD ELECTRICITY												

NEP-175	Electrification of Khujwana Phase 2 Village	Electrification of households at Khujwana Phase 2	01-07-2015	30-06-2016	R6 262 000	R6 262 000						INEP	GTM
INEP-176	Electrification of	Electrification of households	01-07-2015	30-06-2016	R4 030 000	R4 030 000						INEP	GTM

AGEMENT AND SOCIAL DEVELOPMENT

RONMENTAL 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		2015/16	2016/17	2017/18	2018/19	2019/20		
CSD -194	Waste minimization- Recycling at source(yellow bag project(5 towns)	Waste minimization	01/07/2014	30/06/2016	R 64 000 000	R 24 000 000					Own	GTM
CSD – 195	Waste minimization-waste management awareness campaigns(66 schools)	Waste minimization	01/07/2014	30/06/2016	R 20 522 000	R 7 502 000					Own	GTM
CSD -196	Waste minimization- Re-use of wood-stump from Land fill to rural waste projects (66 schools)	Waste minimization	01/07/2015	30/06/2016	R 496 500	R 181 500					Own	GTM
CSD -197	Collection and Transportation-municipal kerbside collections (5	Collections and Transportation	01/07/2014	30/06/2016	R 21 515 000	R 7 865 000					Own	GTM

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	Description	Activity	Start Date	Finish Date	Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
						2015/16	2016/17	2017/18	2018/19	2019/20			
CSD-198	Collection and Transportation contracted kerbside collections	Collection and transportation	01/07/2014	30/06/2016	R13 657 410	R 7 865 000						Own	GTM
CSD-199	Collection and Transportation contracted kerbside collections(Lenyenye)	Collection and transportation	01/07/2014	30/06/2016	R3 917 467	R 1 432 065						Own	GTM
CSD-200	Collection and Transportation contracted collections at HCRW (5 towns)	Collection and transportation	01/07/2014	30/06/2016	R974 000	R 290 000						Own	GTM
CSD-201	Collection and Transportation contracted bulk collection	Collection and transportation	01/07/2014	30/06/2016	R19 860 000	R 7 260 000						Own	GTM
CSD-202	Collection and Transportation-municipal litter-picking(Nkowan kowa, Letsitele and Haenersburg)	Collection and Transportation	01/07/2014	30/06/2016	R156 550 000	R 6 050 000						Own	GTM

Program	Description	Activity	Start Date	End Date	Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
						2015/16	2016/17	2017/18	2018/19	2019/20		
CSD-203	Collection and Transportation contracted litter-picking in Tzaneen region north main roads, Nkowankowa and region south main roads and Lenyenye	Collection and Transportation	01/07/2014	30/06/2016	R35 156 188	R12 851 506					Own	GTM
CSD-204	Treatment and disposal-landfill audits Tzaneen landfill	Treatment and Disposal	01/07/2014	30/06/2016	R99 300	R36 300					Own	GTM
CSD-205	Landfill-site operations Tzaneen landfill	Landfill-site operations	01/07/2014	30/06/2016	R13 694 914	R5 006 298					Own	GTM
CSD-206	Pollution control-Public toilets operations(5 towns) pollution		01/07/2014	30/06/2016	R14 219 366	R5 198 016					Own	GTM
SPECIAL PROGRAMMES												
(YOUTH, GENDER, DISABILITY, ELDERLY, CHILDREN AND HIV/AIDS)												
CORP-207	Annual Youth Assembly	Organize the events	01/07/2015	30/06/2020	R550 000	R100 000	R100 000	R100 000	R120 000	R130 000	Own	GTM
CORP-	Disability	Organize the	01/07/2015	30/06/2020	R290 000	R50 000	R50 000	R50 000	R70 000	R70 000	Own	GTM

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	celebration			30/06/2020	R290 000	R50 000	R50 000	R50 000	R70 000	R70 000	Own	GTM
CORP-210	National Youth Month Celebration	Organize the events	01/07/2015	30/06/2020	R600 000	R120 000	R120 000	R120 000	R120 000	R120 000	Own	GTM
CORP-211	Youth Strategic Sessions	Organize the events	01/07/2015	30/06/2020	R290 000	R50 000	R50 000	R50 000	R70 000	R70 000	Own	GTM
CORP-212	Youth Entrepreneurs Seminar	Organize the events	01/07/2015	30/06/2020	R290 000	R25 000	R25 000	R30 000	R30 000	R30 000	Own	GTM
CORP-213	Quarterly Youth plenary	Organize the events	01/07/2015	30/06/2020	R200 000	R40 000	R40 000	R40 000	R40 000	R40 000	Own	GTM
CORP-214	Older persons Dialogue	Organize the events	01/07/2015	30/06/2020	R150 000	R30 000	R30 000	R30 000	R30 000	R30 000	Own	GTM
CORP-215	Children's parliament	Organize the events	01/07/2015	30/06/2020	R120 000	R30 000	R30 000	R30 000	R30 000	R30 000	Own	GTM
CORP-216	Youth Skills/Career workshop	Organize the events	01/07/2015	30/06/2020	R140 000	R20 000	R30 000	R30 000	R30 000	R30 000	Own	GTM
CORP-217	Women's Month Activity	Organize the events	01/07/2015	30/06/2020	R500 000	R100 000	R100 000	R100 000	R100 000	R100 000	Own	GTM
CORP-218	Men's indaba	Organize the events	01/07/2015	30/06/2020	R225 000	R45 000	R45 000	R45 000	R45 000	R45 000	Own	GTM
CORP-219	SAWID&Y-SAWID	Organize the events	01/07/2015	30/06/2020	R375 000	R75 000	R75 000	R75 000	R75 000	R75 000	Own	GTM
CORP-220	16 days of Activism against woman	Organize the events	01/07/2015	30/06/2020	R150 000	R30 000	R30 000	R30 000	R30 000	R30 000	Own	GTM

				30/06/2020	R300 000	R60 000	R60 000	R60 000	R60 000	R60 000	R60 000	Own	GTM
CORP-222	One man Can Campaign	Organize the events	01/07/2015	30/06/2020	R175 000	R35 000	R35 000	R35 000	R35 000	R35 000	R35 000	Own	GTM
CORP-223	HIV/AIDS	Create awareness on HIV/AIDS	01/07/2015	30/06/2020	R500 000	R100 000	R100 000	R100 000	R100 000	R100 000	R100 000	Own	GTM
CORP-224	People Living With Disability	Coordinate support for people with disabilities	01/07/2015	30/06/2020	R500 000	R100 000	R100 000	R100 000	R100 000	R100 000	R100 000	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		2015/16	2016/17	2017/18	2018/19	2019/20			
CSD-225	Litterbins repairs and maintenance(5 towns)	Litterbins repairs and maintenance	01/07/2014	30/06/2016	R556 150	R199 650						Own	GTM
CSD-226	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

STRATEGIC OBJECTIVE: INCREASED INVESTMENT IN THE GTM ECONOMY

STRATEGY/INTERVANTION: BY PROVIDING A CONDUCTIVE ENVIRONMENT FOR INCREASED INVESTMENT

OUTCOME: INCREASED INVESTMEN

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementin g Agency
			Date Start	Date Finish		2015/16	2016/17	2017/18	2018/19	2019/20		
PED-227	Tourist events	Marketing of GTM during major Tourism	01/07/2014	30/06/2016	R900 000	R 330 000					Own	GTM
PED-228	GTM Investor Conference	Convening of an Investor Conferences for the GTM	01/07/2014	30/06/2016	R200 000	R200 000					Own	GTM

PRIORITY ISSUE: INCREASED ECENOMIC ACTIVITY

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

STRATEGY/INTERVENTION: BY PROVIDING A CONDUCTIVE 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	Implementi ng Agency
			Date Start	Date Finish		2015/16	2016/17	2017/18	2018/19	2019/20		
PED-229	SMME support	Support for SMMEs within GTM	01/07/2014	30/06/2016	R700 000	R250 000	R250 000				Own	GTM

PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: INCREASED FINANCIAL VIABILITY

STRATEGY/INTERVENTION: BY ENSURING IMPLEMENTATION OF EFFECTIVE FINANCIAL MANAGEMENT

OUTCOME: INCREASED FINANCIAL VIABILITY

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		2015/16	2016/17	2017/18	2018/19	2019/20			
ASSETS MANAGEMENT SERVICES													
CFO-230	Assets Management Services	Procurement of Assets Management Services	01/07/2014	30/06/2016	R6 000 000	R2 000 000						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, DIVERSE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT

STRATEGY/INTERVENTION: BY INSTALLING AN ELECTRONIC PERFORMANCE 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		2015/16	2016/17	2017/18	2018/19	2019/20		

PERFORMANCE MANAGEMENT SYSTEMS

			07/2014	30/06/2016	R 1 250 000	R 300 000	R 300 000	R 400 000			Own	GTM
	Monitoring system	system										

PRIORITY ISSUE: EFFECTIVE LIBRARY SERVICES

STRATEGIC OBJECTIVE: PROMOTE ENVIRONMENTAL SOUND PRACTICES AND SOCIAL DEVELOPMENT

STRATEGY/INTERVENTION: INCREASED COOPERATION WITH DSAC/BY INSTALLING AN ELECTRONIC PERFORMANCE 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 Agent
			Date: Start	Date: Finish		2015/16	2016/17	2017/18	2018/19	2019/20		
CSD-232	Library development and reading promotion in Tzaneen, Haenertsburg, Letsitele, Shiluvane & Mulati libraries 2017/18 Runnymede Library	Accurate information services, continuous user education, prompt lending services and balanced collection development	01/07/2015	30/06/2020		R 10 973 734	R 12 071 107	R 13 071 107	R 14 378 278	R 15 816 603	Own	GTM
CSD-233	Book related events In Tzaneen, Haenertsburg, Letsitele, Shiluvane & Mulati libraries 2017/18 Runnymede Library	Creative holiday programmes and book-related arts & culture events arranged and hosted	01/07/2015	30/06/2016		R 13 000	R 14 300	R 15 300	R 16 830	R 18 513	Own	GTM

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No.	Project Description	Project Duration Date: Start Date: Finish	Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
				2015/16	2016/17	2017/18	2018/19	2019/20		
CSD-234	Library Services in Tzaneen, Haenertsburg, Letsitele, Shiluvane & Mulati libraries 2017/18 Runnymede Library (Building by DSAC starts in 2015/16)	01/07/2015 30/06/2020		R50 000	R 55 000	R 65 000	R71 500	R78,650	Own	GTM
CSD-235	Establish new libraries in the GTM area Location: 2015/2016 Runnymede 2019/20 Additional library for Lesedi or Nkowankowa / Lenyenye	01/07/2015 30/06/2020			R 8000 000			R 10 000 000		DSAC

PRIORITY ISSUE: EFFECTIVE ORGANISATIONAL PERFORMANCE

STRATEGIC OBJECTIVE: BUILD A SKILLED AND KNOWLEDGEABLE WORK FORCE

STRATEGY/INTERVENTION: BY INSTALLING AN ELECTRONIC PERFORMANCE MONITORING SYSTEM

OUTCOME: EFFECTIVE ORGANISATION PERFORMANCE

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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		2015/16	2016/17	2017/18	2018/19	2019/20		
236	Skills Audit	Analysis	01/07/2015	30/06/2016		R 1 000 000	R 1 200 000	R 1 400 000	R 1 600 000	R 2 000 000	Own	GTM
CORP-237	Quantitative Occupational Hygiene Risk Assessment	Quantitative Occupational Hygiene Risk Assessment services	01/07/2015	30/06/2016		R 1 100 000	R 1 210 000	R 1 331 000	R 1 464 000	R 1 610 000	Own	GTM
CORP-238	Medical surveillance	Medical Surveillance Services	01/07/2015	30/06/2016		R 1 500 000	R 1 650 000	R 1 815 000	R 1 996 000	R 2 196 1500	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		2015/16	2016/17	2017/18	2018/19	2019/20		
GTEDA												
GTE DA-239	Livestock improvement-Leather making project situated in Nkowankowa factory site	Leather making and tannery project	01/07/2015	31/06/2020	R3 663 306.00	R 600 000.00	R 660 000.00	R 726 000.00	R 798 600.00	R 878 46 0.00	GTM	GTEDA

			Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date: Finish		2015/16	2016/17	2017/18	2018/19	2019/20		
GTE DA – 240	Restituted Farms . 1.Makgoba farm in Sapekoe 2. Batlhabine farm in Letsitele valley 3.Tours farm in Masoma village 4. Mamahlola in Lephephane.	Support restituted farms to attract investment and commercialize.	01/07/2015	31/06/2020	R2 442 040.00	R 400 000.00	R 440 000.00	R 484 000.00	R 532 400.00	R 585 640.00	GTM	GTEDA
GTE DA - 241	Greater Tzaneen Tourism Development- 1.Tours dam in Masoma village 2. Tzaneen dam in	Tourism development and hosting of events.	01/07/2015	31/06/2020	R1 835 880.00	R 200 000.00	R 220 000.00	R 428 000.00	R 470 800.00	R 517 880.00	GTM	GTEDA

			Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date: Finish		2015/16	2016/17	2017/18	2018/19	2019/20		
	Tzaneen											
GTE DA - 242	New Shopping Centres- 1.Morutji shopping centre in Morutji 2.Mokgwathi shopping centre at Mokgwathi village 3.Nqvamitwa shopping centre at Nqvamitwa village	Development of shopping centres in rural areas.	01/07/2015	31/06/2020	R1 221 020.00	R 200 000.00	R 220 000.00	R 242 000.00	R 266 200.00	R 292 820.00	GTM	GTEDA
GTE DA - 243	Business Support Centre- located at GTEDA offices	Support to SMMEs within GTM	01/07/2015	31/06/2020	R2 136 785.00	R 350 000.00	R 385 000.00	R 423 500.00	R 465 850.00	R 512 435.00	GTM	GTEDA

	Project Duration	Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent			
			Date: Start	Date: Finish	2015/16	2016/17	2017/18			2018/19	2019/20	
GTE DA - 244	Community Radio Station- located at Cascades building in Tzaneen	Community radio station(current affairs and entertainment)	01/07/2015	31/06/2020	R 915 765.00	R 150 000.00	R 165 000.00	R 181 500.00	R 199 650.00	R 219 615.00	GTM	GTEDA
GTE DA - 245	Ideas Hub	Research and innovation centre	01/07/2015	31/06/2020	R641 920.00	R 85 000.00	R 120 000.00	R 132 000.00	R 145 200.00	R 159 720.00	GTM	GTEDA

MOPANI DISTRICT MUNICIPALITY PROJECTS FOR 2015/16

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		2015/16	2016/17	2017/18	2018/19	2019/20		
MDM-246	Lephepane Bulk Water Supply	Lephepane Bulk Water Supply	01/07/2015	30/06/2017	R32 000 000	R10 000 000	R22 000 000				MIG	MDM
MDM-247	Tours Bulk Water Scheme	Upgrading of Tours Water Scheme Phase 2	01/07/2015	30/06/2017	R25 323 987	R 4 323 987	R21 000 000				MIG	MDM
MDM-248	Upgrading of Nkowakowa Sewage	Upgrading of Nkowakowa Sewage Plant	01/07/2015	30/06/2016	R7 456 017	R7 456 017					MIG	MDM

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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		2015/16	2016/17	2017/18	2018/19	2019/20		
MDM-249	Joppie . mawa B12 . Ramotshinyadi Bulk water Supply	Joppie . mawa B12 . Ramotshinyadi Bulk line and reticulation	01/07/2015	30/06/2017	R101 229 578	R41 229 578	R60 000 000				MIG	MDM
MDM-250	Thapane RWS (Upgrading of Plant & Bulk Water supply)	Thapane RWS (Upgrading of Plant & Bulk Water supply)	01/07/2016	30/06/2017	R76 000 000		R76 000 000				MIG	MDM
MDM-251	Upgrading of Thabina WTP	Upgrading of Nkowakowa Sewage	01/07/2015	30/06/2016	R46 192 339	R46 192 339					MIG	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		2015/16	2016/17	2017/18	2018/19	2019/20		
AG-252	Mariveni phase 3	Fencing, dam construction and electrification	01/07/2015	30/06/2018	R 8003 050	R 800 000		R 3 050			DAG	DAG
AG-253	Mmamohwane	Equipping borehole, fence and ablution facility	01/07/2015	30/06/2018	R 2000 000	R 1000 000		R 1000 000			DAG	DAG
AG-254	Mabulane and Mhlongo	Dam construction	01/07/2015	30/06/2018	R 7 263 000	R 3 200 000	R 163 000	R 3900 000			DAG	DAG

LEDET

			Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date: Start	Date: Finish		2015/16	2016/17	2017/18	2018/19	2019/20		
LEDET - 255	Tree planting	Planting of indigenous trees to support greening Limpopo	2015	2016		R 170 000					LedeT	LedeT
LEDET - 256	Mopani Bioregional plan	Bioregional Plan to implement Limpopo Conservation Plan (v2) into a specific Bioregion in all sectors	2015	2016		R 300 000					LedeT	LedeT
LEDET - 257	Greenest Municipality Competition (GMC)	Assessment of the performance of the municipality in line with Green Economy requirements	2015	2016		R 50 000					LedeT	LedeT
LEDET - 258	Environmental awareness and capacity building	Run awareness campaigns and capacity building programmes for municipalities on environmental awareness	2015	2016		R 600 000					LedeT	LedeT

		municipalities on environmental awareness		2016		R 600 000					LedeT	LedeT
LEDET - 260	Tourism Development Khalanga Royal Lodge	Facilitate and monitor the development of community, privately owned tourism products and destinations	2015	2016		R 23 500 000					LedeT	LedeT
LEDET - 261	Working on Waste	Appoint youth to support municipalities to implement waste management programmes	2015	2016		R 36 444 800 (provincially)					LedeT	LedeT
LEDET - 262	Man and Biosphere Reserves	Promote sustainable utilization of natural resources through integrated approach	2015	2016		R 147 000					LedeT	LedeT
LEDET - 263	Kalanga Royal Lodge	Development of phase two for Kalanga Royal Lodge	2015	2016		SRI funding					LedeT	LedeT
LEDET - 264	Thabina	Rehabilitate tourism lodge and new fence	2015	2016		R 3 000 000					LedeT	LedeT

				2016		R 2 000 000					LedeT	LedeT
		processing plant, but rather provide employment for more persons										
LEDET - 266	Westfalia	Westfalia proposes to take-over the depleting tea estate in Magoebaskloof and transform it into avocado and mango producing farms.	2015	2016		R 20 000 000						

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		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
DoH- 267	Grace Mugodeni EMS	EMS Station on the Grace Mugodeni health centre site	01/04/2015	31/03/2016	7 253	6 000					DoH	DoH
DoH- 268	Letaba Regional Hospital	Upgrading of Administration and Psychiatric Ward	01/04/2015	31/03/2016	28 320	12 000			16 516		DoH	DoH
DoH-269	Letaba Hospital	Workshop, 48 hours Water Standby Storage & Mechanical Works	01/04/2015	31/03/2018	R 2 250 000	R300 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		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
DoH- 270	Medical records room and linen store	Medical records room and linen store	01/04/2015	31/03/2016	R 32 550 000	R 4 100 000	R 21 494 000				DoH	DoH
DoH- 271	Nursesq residence & Nurse Residential Nurses college, prostatic centre, office & workshop,	Nursesqresidential &Nurse Residence Nurses college, prostatic centre, office & workshop,	01/04/2015	31/03/2016	R 9 000 000	R7 864 000					DoH	DoH
DoH- 272	Health facilities management	Letaba Hospital: Burned ward	01/04/2015	31/03/2016	R 6 480 000	R1 000 000	R 6 480 000				DoH	DoH

DEPARTMENT OF EDUCATION

Project No.	Project Name and Location	Project Description	Project Duration		Total Budget	MTEF FORWARD ESTIMATES					Source of funding	Implementing Agent
			Date: Start	Date: Finish		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
DoE-273	Cata Senior Secondary school	Renovate 2x4 and 1x2 classroom blocks and build a nutrition centre	2015	2018	R 4 725 000	R 1 500 000					DoE	DoE

		renovations		2015	R 2 310 000						DoE	DoE
DoE-275	Craighead Primary	Build 4 Classrooms, and nutrition centre	2013	2016	R 4 095 000	R 195 000					DoE	DoE
DoE-276	Dududu Primary	Build 12 classrooms; Nutrition Centre, Medium Admin and Guard house.	2013	2018	R 17 835 000	R 3 000 000	R 8 000 000	R 435 000			DoE	DoE
DoE-277	DZJ Mtebule Secondary	Construct 24 classrooms, Nutrition Centre, Medium Admin Block, Science , Life Science and Computer lab Combo.	2013	2019	R 29 988 000	R 3 000 000	R 10 800 000	R 9 500 000			DoE	DoE
DoE-278	Haenertzburg Primary	Renovate the entire school buildings	2013	2018	R 5 250 000	R 3 000 000	R 2 000 000				DoE	DoE
DoE-279	Hudson Ntsanwisi Secondary	Renovations to existing Civil, Mechanical and Electrical Workshops	2015	2016	R 2 500 000						DoE	DoE
DoE-280	Jack Mashamba	Replace roof of 4 storm damaged classroom block	2015	2016	R 1 218 000						DoE	DoE

		block. Build Nutrition centre		2015	R 3 570 000						DoE	DoE
DoE-282	Kgwekgwe Secondary	Renovations of 17 classrooms blocks and 3 x 4 toilet blocks. Build Medium Admin block and nutrition centre	2013	2015	R 10 455 000	R 3 000 000	R 2 200 000	R 2 200 000			DoE	DoE
DoE-283	Khujwana Primary	Build 12 classrooms, nutrition centre. Build medium admin block, Demolish 5 classrooms.	2013	2018	R 12 300 000	R 3 000 000	R 3 000 000	R 300 000			DoE	DoE
DoE-284	Lephepane Primary	Build 16 classrooms, Medium admin block and Nutrition centre. Demolish 20 classroom blocks.	2013	2013	R 16 297 000	R 3 000 000	R 6 000 000	R 397 000			DoE	DoE
DoE-285	Mabje-a-kgoro Primary	Build 4 classrooms and Nutrition centre. Renovate existing 21 classrooms;	2013	2017	R 10 850 000	R 3 700 000	R 350 000				DoE	DoE
DoE-286	Magoza Secondary	Build 8 classrooms, , nutrition centre, medium admin block	2014	2017	R 10 710 000	R 2 300 000		R 510 000			DoE	DoE

DoE-287	Mahwahwa High	Construct School Hall, Nutrition Centre . Refurbish 20 classrooms, Admin Block and 20 Waterborne toilets.	2013	2015	R 16 269 000	R 3 950 000	R 3 200 000	R 2 000 000			DoE	DoE
DoE-288	Manyunyu Primary	Build 4 classrooms; nutrition centre; build 1 x multipurpose classroom, Build guard House. Demolish existing podium.	2013	2017	R 9 900 000	R 2 520 000	R 480 000				DoE	DoE
DoE-289	Mashooro High	Renovate 15 classrooms. Build medium admin, nutrition centre	2013	2015	R 10 178 000	R 4 850 000	R 328 000				DoE	DoE
DoE-290	Matimu Secondary	Build 20 classrooms, Medium admin block; nutrition centre. Demolish all existing 19 classrooms (every building on site).	2013	2018	R 18 040 000	R 3 000 000	R 8 200 000	R 8 200 000			DoE	DoE
DoE-291	Matokane Secondary	13/14: Renovate all the 19 existing classrooms. 14/15: build nutrition centre;	2013	2018	R 16 030 000	R 3 000 000	R 5 800 000	R 330 000			DoE	DoE

		laboratory, life science laboratory, computer laboratory and library. Build medium admin block										
DoE-292	Mawa Primary	Build 12 classrooms, Nutrition Centre, Small Admin block> Demolish 12 classrooms.	2013	2015	R 11 890 000	R 3 000 000	R 3 600 000	R 290 000			DoE	DoE
DoE-293	Mogoboya Primary	Build 8 classrooms; Nutrition centre, medium admin block. Renovate 6 classrooms.	2014	2018	R 12 300 000	R 3 700 000	R 3 700 000	R 300 000			DoE	DoE
DoE-294	Mohale Primary	Replace the roof of 3 clsm block and do general renovation. Renovate 13 clsmss, Repair fence & car pot	2013	2016	R 5 397 000	R 257 000					DoE	DoE
DoE-295	Mohlaba Primary	Build 8 classrooms, 1 x Multipurpose classroom, and Nutrition centre. Demolish all	2013	2015	8 925		4 000	4 500			DoE	DoE

DoE-296	Mohlatlego-Machaba Secondary	Build 12 classrooms, Replace the roofs of 24 classroom, build Nutrition centre, Medium Admin	2016	2019	R 14 983 000	R 4 000 000	R 5 500 000	R 5 000 000			DoE	DoE
DoE-297	Moleketla Primary	13/14: Build 8 classrooms. 14/15: Build medium admin block, and Nutrition Centre demolish 9 classrooms. Do termite treatment for the whole yard.	2013	2018	R 15 375 000	R 3 000 000	R 5 200 000	R 375 000			DoE	DoE
DoE-298	Motupa-kgomo Primary	13/14: Build Medium admin block and Renovate 2x3 classroom blocks. 14/15:Build 5 classrooms; nutrition centre	2013	2017	R 14 777 000	R 3 850 000	R 3 850 000				DoE	DoE
DoE-299	Mpumulani Secondary	Replace roofs of 3 x 4 classroom blocks and do general renovations	2013	2019							DoE	DoE

				2019	R 8 400 000		R 4 000 000	R 4 000 000			DoE	DoE
DoE-301	Nyavana Primary	Renovate 8 storm damaged classrooms and Admin block	2013	2015	R 12 606 000	R 3 000 000	R 7 000 000	R 2 200 000			DoE	DoE
DoE-302	Ooghoek Primary	Build 10 clsrms, Medium Admin, Nutrition Centre. Demolish 1x4 and 1x3 classroom Blocks.	2015	2019	R 12 606 000	R 3 000 000	R 7 000 000	R 2 200 000			DoE	DoE
DoE-303	Ponani Primary	Build 8 classrooms; Medium admin block; nutrition centre	2016	2019	R 10 185 000	R 4 000 000	R 5 700 000				DoE	DoE
DoE-304	Progress Secondary (relocate school to section C, Nkowankowa)	Build 16 Classrooms, 20 waterborne toilets, fencing, drill and equip borehole. Build medium admin block, and Nutrition Centre.	2013	2019	R 18 972 000	R 4 000 000	R 2 700 000	R 5 500 000			DoE	DoE
DoE-305	Rita Primary	Upgrade and Additions	2016	2019	R 17 425 000	R 4 000 000	R 7 000 000	R 425 000			DoE	DoE

		Multipurpose classrooms, Nutrition Centre,		2019	R 11 677 000	R 4 000 000	R 5 000 000	R 2 300 000			DoE	DoE
DoE-307	Scotch Maboko Junior Secondary	13/14: Build 2 classrooms - Computer lab Combo, Small Admin Block, Nutrition Centre. Renovate 2 classroom hall structure	2013	2019	R 11 760 000	R 3 000 000	R 1 300 000	R 560 000			DoE	DoE
DoE-308	Sebone Primary	Upgrade all school facilities for Minimum functionality	2015	2019	R 8 400 000	-	R 4 000 000	R 4 000 000			DoE	DoE
DoE-309	Sepeke Primary	Build 10 classrooms, 1x multipurpose classroom, nutrition centre. Demolish 2x5 classroom blocks.	2014	2018	R 9 507 000	R 4 000 000	R 2 200 000	R 307 000			DoE	DoE
DoE-310	Tlakulani Secondary (Presidential Hotline)	Construct 16 classrooms, Medium Admin Block, Nutrition Centre, Science Computer lab Combo. Provide Fencing and a guard house.	2013	2019	R 20 145 000	R 4 000 000	R 5 350 000	R 4 000 000			DoE	DoE

				2019	R 10 540 000	R 3 600 000	R 4 100 000	R 340 000			DoE	DoE
DoE-312	Unity Primary	Upgrade all school facilities for Minimum functionality	2015	2019	R 9 450 000	R 4 000 000	R 5 000 000	R 450 000			DoE	DoE
DoE-313	Xihoko Circuit (Old Sevwengwana Secondary)	Renovate 1 x 4 classroom block and convert into Circuit Office at Old Sevwengwana School.	2015	2019	R 5 250 000	R 3 000 000	R 2 000 000	R 250 000			DoE	DoE
DoE-314	YINGISANI SCHOOL FOR SPECIAL EDUCATION	Renovate Existing buildings and add Special needs facilities	2014	2018	R 15 000 000	R 4 000 000	R 6 000 000	R 5 000 000			DoE	DoE

DEPARTMENT OF WATER AFFAIRS & SANITATION

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		2015/16	2016/17	2017/18	2018/19	2019/20		
DWS-315	Raising the Tzaneen Dam	Raising the Tzaneen Dam	2015	2016	R 88 000 000	R 88 000 000					MWIG	DWAS

			2015	2016	R 325 000 000	R 325 000 000					MWIG	DWAS
DWS-317	Nkambako Water Treatment Works And Babanana Pipe Line	Nkambako Water Treatment Works And Babanana Pipe Line	2015	2016	R 158 545 000	R 158 545 000					MWIG	DWAS
DWS-318	Municipal Water Infrastructure Program	Municipal Water Infrastructure Program	2015	2016	R 253 518 000	R 253 518 000					MWIG	DWAS

DEPARTMENT OF CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

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		2015/16	2016/17	2017/18	2018/19	2019/20		
Coghsta-319	Integrated sustainable human settlement	Building of 700 houses	2015	2016							Coghsta	Coghsta

DEPARTMENT OF PUBLIC WORKS

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		2015/16	2016/17	2017/18	2018/19	2019/20		
DPW-320	Upgrading of Road	Lenyenye -Thabina - Mogoboya to Khujwana	01/07/2015	30/06/2016	R 4 859 310	R 4 859 310					DPW	DPW



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No.	Project Description	Project Duration Start Date: Start Date: Finish	Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent
				2015/16	2016/17	2017/18	2018/19	2019/20		
ESD 321	Upgrading of Road gravel to tar Sasekani . Nkowakowa	01/07/2014 30/06/2016	R 24 000 000	R 24 000 000					MIG	GTM
DPW-322	Nkowakowa-Letsitele road Preventative maintenance	01/07/2015 30/06/2016	R21 662 560	R21 662 560					MIG	DPW