**SECTION D:** PROJECT PHASE

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| **CAPITAL PROJECTS** |

**KEY PERFOMANCE AREA: SPATIAL RATIONALE**

**PRIORITY ISSUE**: SPATIAL DEVELOPMENT

**STRATEGIC OBJECTIVE**: ENHANCED INTEGRATED DEVELOPMENT PLANNING

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

**OUTCOME:** INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

|  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Project No.** | **Project Name and Location** | **Project Description** | **Project Duration** | | **Total budget** | **Five (5) Year Budget** | | | | | **Source of Funding** | **Implementing Agent** |
| **Date: Start** | **Date: Finish** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **PED-1** | Purchase of land for Regional Cemetery at Relela Cluster Bolobedu South | Purchase of land for Regional Cemetery at Relela Cluster Bolobedu | 01/07/2020 | 30/06/2021 | R3 000 000 |  |  |  | R3 000 000 |  | Own | GTM |
| **PED-2** | Purchase of land for Regional Cemetery at Runnymede Cluster, N’wamitwa & Xihoko | Purchase of land for Regional Cemetery at Runnymede Cluster, N’wamitwa & Xihoko | 01/07/2020 | 30/06/2022 | R3000 000 |  |  |  | R2000 000 | R1000 000 | Own | GTM |
| **PED-3** | Purchase of land for Regional Cemetery Dusseldorp | Purchase of land for Regional Cemetery Dusseldorp | 01/07/2020 | 30/06/2022 | R3500 000 |  |  |  | R2000 000 | R1500 000 | Own | GTM |
| **PED-4** | Talana Hostel-Fencing, Township establshmnet, Redevelopment of the hostel into Community Residential Units | Fencing, Township establshmnet, Redevelopment of the hostel into Community Residential Units | 01/07/2020 | 30/06/2021 | R200 000 |  |  |  | R200 000 |  | Own | GTM |
| **PED-5** | Township Establishment: Portion292 & 293 Pusela Farm, Portion 9, 37 & 38 Hamawasha | Township Establishment: Portion292 & 293 Pusela Farm, Portion 9, 37 & 38 Hamawasha | 01/07/2020 | 30/06/2022 | R4000 000 |  |  |  | R1500 000 | R2500 000 | Own | GTM |
| **PED-6** | Revitalization of Nkowankowa Hostel 1628 | Revitalization of Nkowankowa Hostel 1628 | 01/07/2021 | 30/06/2022 |  |  |  |  |  | R6000 000 | Own | GTM |
| **PED-7** | Land Acquisition for future development (Yamona, Ledzee, Politsi Ext 1 & Le Dauphine Farms) | Land Acquisition for future development (Yamona, Ledzee, Politsi Ext 1 & Le Dauphine Farms) | 01/07/2021 | 30/06/2022 |  |  |  |  |  | R2000 000 | Own | GTM |
| **PED-8** | Tzaneen and Ebenhezer Development | Rehabilitation and Improvement of the dams | 01/07/2021 | 30/06/2022 |  |  |  |  |  | R5000 000 | Own | GTM |

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

**PRIORITY ISSUE**: DELIVERY OF BASIC SERVICES

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

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

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

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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** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **ROADS AND STORMWATER** | | | | | | | | | | | | | | |
| **ESD-9** | Paving of Mopye access road to school | Upgrading of gravel road to tar | 01/07/2017 | 30/06/2018 | R6 300 210 | | R6 300 210 | |  |  |  |  | MIG | GTM |
| **ESD-10** | Paving of Nelson Ramodike High Access road to school | Paving of Nelson Ramodike High Access road to school | 01/07/2017 | 30/06/2018 | R6 142 862 | | R6 142 862 | |  |  |  |  | MIG | GTM |
| **ESD-11** | Taring of Nkowankowa B Streets | Upgrading gravel road to tar | 01/07/2019 | 30/06/2020 | R25 452 650 | |  | |  | R25 452 650 |  |  | MIG | GTM |
| **ESD-12** | Moruji to Matshwi/Kheshokolwe road from gravel to tar Phase 4 of 5 | Upgrading of gravel road to tar | 01/07/2014 | 30/06/2018 | R59 544 706  R4 744 614 | | R34 839 965  R4 744 614 | | R25 689 259 |  |  |  | MIG  Own | GTM |
| **ESD-13** | Taring Nkowankowa A Codesa and Hani Street | Upgrading of gravel road to tar | 01/07/2017 | 30/06/2018 | R11 000 000 | | R11 000 000 | |  |  |  |  | MIG | GTM |
| **ESD-14** | Internal Streets Paving | Internal Streets Paving | 01/07/2020 | 30/06/2021 | R7 005 088 | |  | |  |  | R7 005 088 |  | MIG | GTM |
| **ESD-15** | Paving of Topanama Access Road to Serurubele School | Paving of Topanama Access Road to Serurubele School | 01/07/2019 | 30/06/2020 | R10 752 000 | |  | |  | R10 752 000 |  |  | MIG | GTM |
| **ESD-16** | Paving of Marirone to Kubjana Street Paving | Paving of Marirone to Kubjana Street Paving | 01/07/2019 | 30/06/2020 | R20 247 900 | |  | |  | R20 247 900 |  |  | MIG | GTM |
| **ESD-17** | Paving of Thapane Street | Paving of Thapane Street | 01/07/2019 | 30/06/2020 | R17 200 000 | |  | |  | R17 200 000 |  |  | MIG | GTM |
| **ESD-18** | MULATI Access road regravelling and Storm Water Management | Storm Water management and major regravelling | 01/07/2017 | 30/06/2018 | R6 507 026 | | R6 507 026 | |  |  |  |  | MIG | GTM |
| **ESD-19** | Paving of Thapane Cross, Mandlakazi to N’wamitwa | Upgrading gravel road to paved road | 01/07/2018 | 30/06/2019 | R21 341 818 | |  | | R21 341 818 |  |  |  | MIG | GTM |
| **ESD-20** | Tickline to Makhwibidung Strom Water Management | Storm Water management | 01/07/2017 | 30/06/2018 | R3 500 000 | | R3 500 000 | |  |  |  |  | MIG | GTM |
| **ESD-21** | Mmatapa to Leseka Primary School road | Upgrading gravel road to tar road | 01/07/2019 | 30/06/2020 | R10 000 000 | |  | |  | R10 000 000 |  |  | MIG | GTM |
| **ESD-22** | Dr. CN Phatudi to Pharare Access road regravelling and storm water control | Storm Water management and major regravelling | 01/07/2019 | 30/06/2020 | R6 500 000 | | R6 500 000 | |  |  |  |  | MIG | GTM |
| **ESD-23** | Lenyenye Street paving | Upgrading gravel road to paved road | 01/07/2017 | 30/06/2018 | R6 300 000 | | R6 300 000 | |  |  |  |  | MIG | GTM |
| **ROADS AND STORM WATER**  **HIGH AND LOW LEVEL BRIDGES** | | | | | | | | | | | | | | |
| **Project No.** | **Project Name and Location** | **Project Description** | **Project Duration** | | | **Total budget** | **Five (5) Year Budget** | | | | | | **Source of Funding** | **Implementing Agent** |
| **Date: Start** | **Date: Finish** | | **2017/18** | | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **ESD-24** | Low Level bridge at Agatha cemetery | Construction of low level bridge | 01/07/2020 | 30/06/2021 | | R 1000 000 |  | |  |  | R 600 000 |  | Own | GTM |
| **ESD-25** | Mawa B12 low level bridge | Construction of low level bridge | 01/07/2017 | 30/06/2018 | | R3 100 234 | R3 100 234 | |  |  |  |  | MIG | GTM |
| **ESD-26** | Maweni low level bridge | Construction of low level bridge | 01/07/2018 | 30/06/2020 | | R5 000 000 |  | | R5 000 000 |  |  |  | MIG | GTM |
| **ESD-27** | Construction of Pedestrian bridges | Construction of Pedestrian bridges | 01/07/2019 | 30/06/2020 | | R12 000 000 |  | |  | R12 000 000 |  |  | MIG | GTM |

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

**APOLLO LIGHTS**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **EED-33** | | New entrance R36 streetlights | | New entrance R36 streetlights | 01-07-2017 | | 30-06-2018 | | R1 100 000 | R1 100 000 | |  | |  | |  | |  | Own | | GTM | | |
| **EED-34** | | Entrance streetlights R71 | | Entrance streetlights R71 | 01-07-2018 | | 30-06-2019 | | R532 000 |  | | R532000 | |  | |  | |  | Own | | GTM | | |
| **EED-35** | | R71 Deerpark Traffic circle lights SANRAL | | R71 Deerpark Traffic circle lightsSANRAL | 01-07-2018 | | 30-06-2019 | | R1 600 000 |  | | R1 600 000 | |  | |  | |  | Own | | GTM | | |
| **EED-36** | | Apollo Lights Dan Village | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-37** | | Apollo Lights Nkowankowa | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-38** | | Apollo lights at Petanenge | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-39** | | Zanghoma/Mariveni Apollo lights at Mariveni | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-40** | | Apollo lights at Moime and Shikwambana | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R 1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-41** | | Apollo lights at Lusaka | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R 1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-42** | | Apollo lights at Sethong | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R 1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-43** | | Apollo lights at Moleketla | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R 1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-44** | | Apollo lights at Xihoko | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R 1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-45** | | Apollo lights at Mandlakazi | | Install Apollo lights | 01-07-2017 | | 30-06-2018 | | R 1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-46** | | Apollo Lights Burgersdorp | | Install Apollo l | 01-07-2017 | | 30-06-2018 | | R 1 100 000 | R1 100 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **Project No.** | | **Project Name and Location** | | **Project Description** | **Project Duration** | | | | **Total budget** | **Five (5) Year Budget** | | | | | | | | | **Source of Funding** | | **Impl.**  **Agent** | | |
| **Date: Start** | | **Date: Finish** | | **2017/18** | | **2018/19** | | **2019/20** | | **2020/21** | | **2021/22** |
| **EED-48** | | Area Lighting at Tarentaal rand Crossing | | Area Lighting at Tarentaal rand Crossing | 01-07-2017 | | 30-06-2018 | | R 300 000 | R 300 000 | |  | |  | |  | |  | MIG | | GTM | | |
| **EED-49** | | Area Lighting at R36 Kujwana turn off | | Area Lighting at R36 Kujwana turn off | 01-07-2018 | | 30-06-2019 | | R 300 000 |  | | R 300 000 | |  | |  | |  | MIG | | GTM | | |
| **EXTENSION AND REFURBISHMENT OF BUILDINGS** | | | | | | | | | | | | | | | | | | | | | | |
| **ESD-50** | Upgrading of municipal offices in Tzaneen  Phase 1 and 2, | | Building upgrading | | | 01/07/2020 | 30/06/2021 | R29 499 413 | | |  | |  | |  | | R29 499 413 |  | | MIG | | GTM |
| **PUBLIC TRANSPORT** | | | | | | | | | | | | | | | | | | | | | | |
| **ESD-51** | Upgrading of Nkowankowa C Taxi Rank | | Upgrading of Nkowankowa C Taxi Rank | | | 01/07/2020 | 30/06/2021 | R21 341 818 | | |  | |  | |  | | R21 341 818 |  | | MIG | | GTM |
| **ESD-52** | Lenyenye Taxi Rank (Ablution facilities) | | Construction of taxi rank ablution facilities | | | 01/07/2018 | 30/06/2019 | R12 005 088 | | |  | | R12 005 088 | |  | |  |  | | MIG | | GTM |
| **Project No.** | **Project Name and Location** | | **Project Description** | | | **Project Duration** | | **Total budget** | | | **Five (5) Year Budget** | | | | | | | | | **Source of Funding** | | **Implementing Agent** |
| **Date: Start** | **Date: Finish** | **2017/18** | | **2018/19** | | **2019/20** | | **2020/21** | **2021/22** | |

**ELECTRICITY UPGRADE AND MAINTAINANCE**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **EED-53** | New Electricity Connections (Consumer Contribution) | | New Electricity Connections (Consumer Contribution) | 01-07-2017 | 30-06-2022 | | R77 691 330 | R15 000 000 | R15 885 000 | | R16 806 330 | R15 000 000 | R15 000 000 | Own | GTM |
| **EED- 54** | Renewal R and M on prepaid meters at Tzaneen, Letsitele and Politsi | | Renewal R and M on pre-paid meters | 01-07-2017 | 30-06-2020 | | R900 000 | R300 000 | R 300 000 | | R 300 000 |  |  | Own | GTM |
| **EED-55** | Miniature substation Urban distribution networks as directed by (NERSA + **(Item B53 6/14)** | | Miniature substation Urban distribution networks as directed by (NERSA + **(Item B53 6/14)** | 01-07-2017 | 30-06-2020 | | R26 000 000 | R1000 000 | R500 000 | | R1000 000 |  |  | Own | GTM |
| **EED-56** | Replacing 11kv cables due to required increase in capacity | | Replacing 11kv cables due to required increase in capacity | 01-07-2017 | 30-06-2020 | | R2 750 000 | R1000 000 | R750 000 | | R1000 000 |  |  | Own | GTM |
| **EED-57** | Substation Tripping Batteries **(Item B53 6/14)** | | Purchase of substation tripping batteries | 01-07-2017 | 30-06-2020 | | R650 0000 | R400 000 | R100 000 | | R150 000 |  |  | Own | GTM |
| **EED-58** | Provision of Capital Tools (Town) | | Provision of Capital tools | 01-07-2017 | 30-06-2020 | | R 300 000 | R100 000 | R100 000 | | R100 000 |  |  | Own | GTM |
| **EED-59** | Provision of Capital tools (outlying) | | Provision of capital tools | 01-07-2017 | 30-06-2020 | | R 300 000 | R100 000 | R100 000 | | R100 000 |  |  | Own | GTM |
| **EED-60** | Replacement of Existing Air Conditioners in Municipal Buildings | | Replacement of existing air-conditioners | 01-07-2017 | 30-06-2020 | | R400 000 | R250 000 | R150 000 | | R0.00 |  |  | Own | GTM |
| **EED-61** | Rebuilding of Lines- Green frog-Haenertsburg (12km) | | Rebuilding of lines | 01-07-2018 | 30-06-2020 | | R2 400 000 |  | R1200 000 | | R1 200 000 |  |  | Own | GTM |
| **EED-62** | Rebuilding of lines Gravelotte – De Neck (15 km) | | Rebuilding of lines | 01-07-2018 | 30-06-2020 | | R3 000 000 |  | R1500 000 | | R1500 000 |  |  | Own | GTM |
| **Project No.** | **Project Name and Location** | | **Project Description** | **Project Duration** | | | **Total budget** | **Five (5) Year Budget** | | | | | | **Source of Funding** | **Implementing Agent** |
| **Date: Start** | | **Date: Finish** | **2017/18** | | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **EED-63** | Rebuilding of 33 KV lines – Lalapanzi – Waterbok  (2 km) | | Rebuilding of lines | 01-07-2018 | | 30-06-2020 | R 600 000 |  | | R 600 000 |  |  |  | Own | GTM |
| **EED-64** | Rebuilding of Mashutti 11kv line (4km) | | Rebuilding of lines | 01-07-2016 | | 30-06-2017 | R 400 000 |  | | R 400 000 |  |  |  | Own | GTM |
| **EED-65** | Rebuilding of Deeside 11kv line | | Rebuilding of lines | 01-07-2018 | | 30-06-2020 |  |  | | R584 000 | R600 000 |  |  | Own | GTM |
| **EED-66** | Rebuilding of Yarmona/Shivulari 11kv line (4km) | | Rebuilding of lines | 01-07-2018 | | 30-06-2020 |  |  | | R584 000 | R600 000 |  |  | Own | GTM |
| **EED-67** | Rebuilding of Ledzee 11kv line from LZ44 to Vandergrey Farm (3,5km) | | Rebuilding of lines | 01-07-2016 | | 30-06-2020 | R2 000 000 |  | | R500 000 | R1500 000 |  |  | Own | GTM |
| **EED-68** | Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs (22 km) | | Rebuilding of lines | 01-07-2017 | | 30-06-2020 | R1500 000 | R500 000 | | R500 000 | R500 000 |  |  | Own | GTM |
| **EED-69** | Rebuilding of Valencia 11kv lines | | Rebuilding of lines | 01-07-2017 | | 30-06-2020 | R2500 000 | R1000 000 | | R500 000 | R500 000 |  |  | Own | GTM |
| **EED-70** | Rebuilding of Lushof South 11kv lines | | Rebuilding of lines | 01-07-2017 | | 30-06-2019 | R1000 000 | R500 000 | | R500 000 |  |  |  | Own | GTM |
| **EED-71** | Rebuilding of Rooikoppies 11kv lines | | Rebuilding of lines | 01-07-2017 | | 30-06-2019 | R2000 000 | R1000 000 | | R1000 000 |  |  |  | Own | GTM |
| **EED-72** | Rebuilding of Mabiet 11kv lines | | Rebuilding of lines | 01-07-2017 | | 30-06-2019 | R2000 000 | R1000 000 | | R1000 000 |  |  |  | Own | GTM |
| **Project No.** | **Project Name and Location** | | **Project Description** | **Project Duration** | | | **Total budget** | **Five (5) Year Budget** | | | | | | **Source of Funding** | **Implementing Agent** |
| **Date: Start** | **Date: Finish** | | **2017/18** | | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **EED-73** | Rebuilding of Haenertsburg 11kv lines | | Rebuilding of lines | 01-07-2017 | 30-06-2019 | | R2000 000 | R1000 000 | | R1000 000 |  |  |  | Own | GTM |
| **EED-74** | Rebuilding of Campsies Glen 11kv lines | | Rebuilding of lines | 01-07-2017 | 30-06-2019 | | R2000 000 | R1000 000 | | R1000 000 |  |  |  | Own | GTM |
| **EED-75** | Rebuilding of Politsi Valley 11kv lines | | Rebuilding of lines | 01-07-2017 | 30-06-2019 | | R2000 000 | R1000 000 | | R1000 000 |  |  |  | Own | GTM |
| **EED-76** | Rebuilding of CP Minnaar 11kv lines | | Rebuilding of lines | 01-07-2017 | 30-06-2018 | | R400 000 | R400 000 | |  |  |  |  | Own | GTM |
| **EED-77** | Rebuilding of Waterbok 11kv lines | | Rebuilding of lines | 01-07-2019 | 30-06-2020 | | R1000 000 |  | |  | R1000 000 |  |  | Own | GTM |
| **EED-78** | Rebuilding of Mieliekloof / Deerpark 11kv lines | | Rebuilding of lines | 01-07-2017 | 30-06-2019 | | R1000 000 | R500 000 | | R500 000 |  |  |  | Own | GTM |
| **EED-79** | Rebuilding of Letaba Feeder 33KV line | | Upgrading substation | 01-07-2018 | 30-06-2020 | | R1500 000 |  | | R750 000 | R750 000 |  |  | Own | GTM |
| **EED-80** | Upgrading of Waterbok 33/11KV Substation | | Upgrading substation | 01-07-2017 | 30-06-2018 | | R1000 000 | R1000 000 | |  |  |  |  | Own | GTM |
| **EED-81** | Upgrading of Blacknoll 33/11KV Substation | | Upgrading substation1 | 01-07-2017 | 30-06-2018 | | R1000 000 | R1000 000 | |  |  |  |  | Own | GTM |
| **EED-82** | Houtbosdorp 11KV Ring | | Construction of a new 11KV line to form a Ring feed | 01-07-2017 | 30-06-2018 | | R1500 000 | R1500 000 | |  |  |  |  | Own | GTM |
| **EED-83** | New 2 x 20 MVA 66/33kV Transformers at Tzaneen- South Western Substation | | Purchase of electrical equipment | 01-07-2017 | 30-06-2020 | |  |  | |  |  |  |  | Own | GTM |
| **EED-84** | Replace 2 x 20 MVA 66/11 kV ( Linked to Revenue on New Electricity Connections) | | Replace 2 x 20 MVA 66/11 kV ( Linked to Revenue on New Electricity Connections) | 01-07-2017 | 30-06-2020 | |  | R2550 000 | | R5000 000 | R2350 000 |  |  | Own | GTM |
| **Project No.** | **Project Name and Location** | | **Project Description** | **Project Duration** | | | **Total budget** | **Five (5) Year Budget** | | | | | | **Source of Funding** | **Implementing Agent** |
| **Date: Start** | **Date: Finish** | | **2017/18** | | **2018/19** | **2019/20** | **2020/21** | **2021/22** |  |  |
| **EED-85** | Substation Fencing | | Replaced damaged fencing in substations | 01-07-2017 | 30-06-2020 | |  | R1000 000 | | R500 000 | R500 000 |  |  | Own | GTM |
| **EED-86** | Replacing of old SS1 electrical substation circuit breakers with compact switchgear | | Replace dangerous old main circuit breakers | 01-07-2017 | 30-06-2018 | | R6000 000 | R6000 000 | |  |  |  |  | Own | GTM |
| **EED-87** | Fault Path indicators on Rural lines in the Tzaneen electricity distribution area | | Installation of fault path indicators | 01-07-2018 | 30-06-2020 | |  |  | |  |  |  |  | Own | GTM |
| **EED- 88** | Replace 11 kV and 33 kV Auto reclosers per annum **(Item B53 6/14)** | | Replace 11 kV and 33 kV Auto reclosers per annum **(Item B53 6/14)** | 01-07-2017 | 30-06-2020 | |  | R3000 000 | | R1500 000 | R1500 000 |  |  | Own | GTM |
| **EED-89** | New 66 kV line from Western sub to Georges Valley | | Construction of new 66 kV line | 01-07-2018 | 30-06-2019 | |  |  | |  |  |  |  | Own | GTM |
| **EED-90** | Building of new 4 MVA, 33/11 kV Substation at Agatha | | Building of new substation | 01-07-2018 | 30-06-2019 | | R4000 000 |  | | R4000 000 |  |  |  | Own | GTM |
| **EED-91** | Refurbishment of the Ebenhezer 33kV Feeder | | Refurbishment of the Ebenhezer 33kV Feeder | 01-07-2018 | 30-06-2020 | | R3000 000 | R1000 000 | | R1000 000 | R1000 000 |  |  | Own | GTM |
| **EED-92** | Install 33kV voltage regulator on the 33kV Haenertsburg ring | | Install 33kV voltage regulator on the 33kV Haenertsburg ring | 01-07-2019 | 30-06-2020 | | R2000 000 |  | |  | R2000 000 |  |  | Own | GTM |
| **EED-93** | Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand | | Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand | 01-07-2019 | 30-06-2020 | | R2900 000 |  | |  | R2900 000 |  |  | Own | GTM |
| **UPGRADE & MAINTENANCE OF SPORTS AND RECREATIONAL FACILITIES** | | | | | | | | | | | | | | | |
| **Project No.** | | **Project Name and Location** | **Project Description** | **Project Duration** | | | **Total budget** | **Five (5) Year Budget** | | | | | | **Source of Funding** | **Implementing Agent** |
| **Date: Start** | **Date: Finish** | | **2017/18** | | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **ESD-94** | | Lenyenye stadium upgrade phase 2 | Lenyenye stadium upgrade phase 2 | 01/07/2016 | 30/06/2019 | | R 15 967 300 |  | | R 15 967 300 |  |  |  | MIG  Own | GTM |
| **ESD-95** | | Nkowakowa stadium upgrade phase 2 of 2 | Upgrading Nkowakowa stadium phase 2 of 2 | 01/07/2016 | 30/06/2019 | | R10 091 201  R1 187 200 |  | | R10 091 201  R1 187 200 |  |  |  | MIG  Own | GTM |
| **ESD-96** | | Upgrading Burgerdorp Sports facility phase 2 of 2 | Upgrading Burgerdorp Sports facility phase 2 of 2 | 01/07/2016 | 30/06/2018 | | R8 920 234 | R8 920 234 | |  |  |  |  | MIG | GTM |
| **ESD-97** | | Upgrading Juliesburg Sports Facility Phase 1 of 2 and 2 of 2 | Upgrading Juliesburg Sports Facility | 01/07/2016 | 30/06/2019 | | R13 640 613 | R4 534 279 | | R7 106 334 |  |  |  | MIG | GTM |

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| **KEY PERFOMANCE 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

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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** | | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | |
| **PED-98** | Formulation of land use scheme for gtm area as per SPLUMA | Development of a policy document to regulate land development | 01/07/2017 | | 30/06/2018 | R2500 00 | R1500 000 | R1000 000 |  |  |  | Own | GTM |
| **PED-99** | Review of Municipal Housing Sector Plan | Review of Municipal Housing Sector Plan | 01/07/2017 | | 30/06/2018 | R1500 000 |  |  |  |  |  | Own | GTM |
| **PED-100** | Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela | Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela | 01/07/2017 | | 30/06/2019 | R1500 000 | R500 000 | R1000 000 |  |  |  | Own | GTM |
| **PED-101** | Agricultural Expo | Hosting the Annual Agricultural Expo | 01/07/2017 | | 30/06/2022 | R5000 000 | R1000 000 | R1000 000 | R1000 000 | R1000 000 | R1000 000 | Own | GTM |
| **PED-102** | Incentive Policy | Implimentation of the Incentive Policy | 01/07/2017 | | 30/06/2022 | R10 000 000 | R2000 000 | R2000 000 | R2000 000 | R2000 000 | R2000 000 | Own | GTM |
| **PED-103** | LED Strategy-Implimentation of Projects | Implimentation of the LED strategy | 01/07/2017 | | 30/06/2022 | R12500 000 | R2500 000 | R2500 000 | R2500 000 | R2500 000 | R2500 000 | Own | GTM |

**GTEDA**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
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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** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **GTEDA-104** | Purchase of Mscoa printers and programmes | Office IT and support equipment | 01-07-2017 | 30-06-2018 | R235 000 | R235 000 |  |  |  |  | Own | GTM |

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| **KEY PERFOMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** |

**PRIORITY ISSUE: GOOD GOVERNANCE**

**STRATEGIC OBJECTIVE: EFFECTIVE AND EFFECIENT ADMINISTRATION**

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

**OUTCOME: GOOD GOVERNANCE**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Project No | Project Name and location | Project Description | Project Duration | | Total Budget | Five (5) year Budget | | | | | Source of Funding | Implementing Agent |
| Date: Start | Date: Finish | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| **INTERNAL AUDIT** | | | | | | | | | | | | |
| **MM-105** | Purchase of Risk Management Software | Purchase of Risk Management Software | 01/07/2020 | 30/06/2021 |  |  |  |  | R600 000 |  | Own | GTM |

**PRIORITY ISSUE**: EFFECTIVE ADMINISTRATIVE

**STRATEGIC OBJECTIVE**: EEFECTIVE AND EFFICIENT ADMINISTRATION

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

**OUTCOME**: EFFECTIVE ADMINISTRATION

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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 | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **INFORMATION TECHNOLOGY** | | | | | | | | | | | | |
| **CORP-106** | Lease of franking machine for 36 months | Lease of franking machine for 36 months | 01/07/2020 | 30/06/2022 |  |  |  |  | R35 000 | R35 000 | Loan | GTM |
| **CORP -107** | Procurement of Network switches, Routers and Firewall and installation | Procurement of Network switches, Routers and Firewall and installation | 01/07/2020 | 30/06/2022 |  |  |  |  | R2000 000 | R1000 000 | Own | GTM |
| **CORP -108** | Procurement of Servers and Installation | Procurement of Servers and Installation | 01/07/2021 | 30/06/2022 |  |  |  |  |  | R1800 000 | Own | GTM |
| **CORP -109** | Procurement of Maintenance Services (Professional Services) | Procurement of Maintenance Services (Professional Services) | 01/07/2020 | 30/06/2022 |  |  |  |  |  |  | Own | GTM |
| **CORP -110** | Procurement of broadband network to other Satellite Offices | Procurement of broadband network to other Satellite Offices | 01/07/2020 | 30/06/2022 |  |  |  |  | R1000 000 |  | Own | GTM |
| **CORP -111** | Procurement & Installation of additional network ports | Procurement & Installation of additional network ports | 01/07/2020 | 30/06/2021 |  |  |  |  | R300 000 |  | Own | GTM |

**PRIORITY ISSUE**: EFFECTIVE ADMINISTRATIVE

**STRATEGIC OBJECTIVE**: EEFECTIVE AND EFFICIENT ADMINISTRATION

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

**OUTCOME**: EFFECTIVE ADMINISTRATION

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Project No | | Project Name and location | Project Description | Project Duration | | Total Budget | Five (5) year Budget | | | | | Source of Funding | Implementing Agent |
| Date: Start | Date: Finish | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2020/21** |
| **FURNITURE AND EQUIPMENTS** | | | | | | | | | | | | | |
| **CORP -112** | Purchase of office furniture for the office of the Chief Whip, Records office and MPAC office. | | Purchase of office furniture for the office of the Chief Whip, Records office and MPAC office. | 01/07/2017 | 30/06/2018 | R 800 000 | R300 000 | R 300 000 |  |  |  | Loan | GTM |
| **EED-113** | Purchase office furniture and equipment for the Electrical Engineering department | | Purchase office furniture and equipment for the Electrical Engineering department | 01/07/2017 | 30/06/2018 | R 300 000 | R300 000 |  |  |  |  | Loan | GTM |  |

**OPERATIONAL PROJECTS**

**KEY PERFORMANCE AREA: SPATIAL RATIONALE**

**PRIORITY ISSUE**: SPATIAL DEVELOPMENT

**STRATEGIC OBJECTIVE**: ENHANCED INTEGRATED DEVELOPMENT PLANNING

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

**OUTCOME**: INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project No** | **Project Name and location** | **Project Description** | **Project Duration** | | | **Total Budget** | **Five (5) year Budget** | | | | | **Source of Funding** | **Implementing Agent** |
| **Date: Start** | **Date: Finish** | | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | |
| **PED-114** | Formulation of land use scheme for gtm area as per SPLUMA | Development of a policy document to regulate land development | 01/07/2017 | | 30/06/2018 | R2500 00 | R1500 000 | R1000 000 |  |  |  | Own | GTM |
| **PED-115** | Review of Municipal Housing Sector Plan | Review of Municipal Housing Sector Plan | 01/07/2017 | | 30/06/2018 | R1500 000 |  |  |  |  |  | Own | GTM |
| **PED-116** | Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela | Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela | 01/07/2017 | | 30/06/2019 | R1500 000 | R500 000 | R1000 000 |  |  |  | Own | GTM |
| **PED-117** | Agricultural Expo | Hosting the Annual Agricultural Expo | 01/07/2017 | | 30/06/2022 | R5000 000 | R1000 000 | R1000 000 | R1000 000 | R1000 000 | R1000 000 | Own | GTM |

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

**PRIORITY ISSUE**: DELEVERY OF BASIC SERVICES

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

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

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

**HOUSEHOLD ELECTRICITY**

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| Project No | Project Name and location | Project Description | Project Duration | | Total Budget | Five (5) year Budget | | | | | Source of Funding | Implementing Agent |
| Date: Start | Date: Finish | 2016/17 | 2016/2017 | 2017/18 | 2018/2019 | 2019/2020 |
| **INEP-118** | Electrification of Xihoko/Thapane/Radoo/Mavele Phase 2 | Electrification of Xihoko/Thapane/Radoo/Mavele Phase 2 | 01-07-2017 | 30-06-2018 | R6897 904 | R6897 904 |  |  |  |  | INEP | ESKOM |
| **INEP-119** | Electrification of Julesburg area | Electrification of Julesburg area | 01-07-2017 | 30-06-2018 | R5961 952 | R5961 952 |  |  |  |  | INEP | ESKOM |
| **INEP-120** | Electrification of Leolo/Serare/Tshidinko Phase 2 | Electrification of Leolo/Serare/Tshidinko Phase 2 | 01-07-2017 | 30-06-2018 | R4675044 | R4675044 |  |  |  |  | INEP | ESKOM |
| **INEP-121** | Electrification of Canners Settlement | Electrification of Canners Settlement | 01-07-2017 | 30-06-2018 | R412 500 | R412 500 |  |  |  |  | INEP | ESKOM |
| **INEP-122** | Electrification of Schultz Settlement | Electrification of Schultz Settlement | 01-07-2017 | 30-06-2018 | R1650 000 | R1650 000 |  |  |  |  | INEP | ESKOM |
| **INEP-123** | Electrification of Nyanyukani/Masoma/Hweetsi | Electrification of Nyanyukani/  Masoma/Hweetsi | 01-07-2017 | 30-06-2018 | R1485 000 | R1485 000 |  |  |  |  | INEP | ESKOM |
| **INEP-124** | Electrification of Gavaza | Electrification of Gavaza | 01-07-2017 | 30-06-2018 | R792 000 | R792 000 |  |  |  |  | INEP | ESKOM |
| **INEP-125** | Electrification of Pulaneng | Electrification of Pulaneng | 01-07-2017 | 30-06-2018 | R330 000 | R330 000 |  |  |  |  | INEP | ESKOM |
| **INEP-126** | Electrification of Jokong | Electrification of Jokong | 01-07-2017 | 30-06-2018 | R198 000 | R198 000 |  |  |  |  | INEP | ESKOM |
| **INEP-127** | Electrification of Wisani/Shikwambana/Vento Park | Electrification of Wisani/Shikwambana/Vento Park | 01-07-2017 | 30-06-2018 | R742 500 | R742 500 |  |  |  |  | INEP | ESKOM |
| **INEP-128** | Electrification of Motseteng/Lenyenye | Electrification of Motseteng/Lenyenye | 01-07-2017 | 30-06-2018 | R3597 000 | R3597 000 |  |  |  |  | INEP | ESKOM |
| **INEP-129** | Electrificationation of Mokgolobotho | Electrificationation of Mokgolobotho | 01-07-2017 | 30-06-2018 | R412 500 | R412 500 |  |  |  |  | INEP | ESKOM |
| **INEP-130** | Electrification of Madawa | Electrification of Madawa | 01-07-2017 | 30-06-2018 | R1650 000 | R1650 000 |  |  |  |  | INEP | ESKOM |
| **INEP-131** | Electrification of Thako/Khwekhwe/Moleketla | Electrification of Thako/Khwekhwe/Moleketla | 01-07-2017 | 30-06-2018 | R1947 000 | R1947 000 |  |  |  |  | INEP | ESKOM |
| **INEP-132** | Electrification of Thako/Ramphelo/ | Electrification of Thako/Ramphelo/Sethong | 01-07-2017 | 30-06-2018 | R1831 000 | R1831 000 |  |  |  |  | INEP | ESKOM |

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| **SPECIAL PROGRAMMES**  **(YOUTH, GENDER, DISABILITY, ELDERLY, CHILDREN AND HIV/AIDS)** | | | | | | | | | | | | |
| **CORP-133** | Annual Youth Assembly | Organize the events | 01/07/2017 | 30/06/2022 |  | R15 900 | R16854 |  |  |  | Own | GTM |
| **CORP-134** | Disability Council | Organize the events | 01/07/2017 | 30/06/2022 |  | R8480 | R8988 |  |  |  | Own | GTM |
| **CORP-135** | National Disability Month celebration | Organize the events | 01/07/2017 | 30/06/2022 |  | R8480 | R8988 |  |  |  | Own | GTM |
| **CORP-136** | National Youth Month Celebration | Organize the events | 01/07/2017 | 30/06/2022 |  | R15900 | 16854 |  |  |  | Own | GTM |
| **CORP-137** | Youth Strategic Sessions | Organize the events | 01/07/2017 | 30/06/2022 |  | R10600 | 11 236 |  |  |  | Own | GTM |
| **CORP-138** | Youth Entrepreneurs Summit | Organize the events | 01/07/2017 | 30/06/2022 | R11 000 | R11 660 | 12 359 |  |  |  | Own | GTM |
| **CORP-139** | Quarterly Youth plenary | Organize the events | 01/07/2017 | 30/06/2022 | R10400 | R11 024 | R11 685 |  |  |  | Own | GTM |
| **CORP-140** | Children’s parliament | Organize the events | 01/07/2017 | 30/06/2022 | R6 000 | R6 360 | R6 741 |  |  |  | Own | GTM |
| **CORP-141** | Woman’s Month Celebrations | Organize the events | 01/07/2017 | 30/06/2022 | R20 000 | R21 200 | R22 472 |  |  |  | Own | GTM |
| **CORP-142** | Men’s Forum & Gender Forum | Organize the events | 01/07/2017 | 30/06/2022 | R12 300 | R15 038 | R13 020 |  |  |  | Own | GTM |
| **CORP-144** | SAWID& YoungSAWID | Organize the events | 01/07/2017 | 30/06/2022 | R26 000 | R27 560 | R29 213 |  |  |  | Own | GTM |
| **CORP-145** | 16 days of Activism against woman and children | Organize the events | 01/07/2017 | 30/06/2022 | R15 000 | R15 900 | R16 854 |  |  |  | Own | GTM |
| **CORP-146** | Gender Based violence Capacity Building Workshop | Organize the events | 01/07/2017 | 30/06/2022 | R10 000 | R10 600 | R 11 236 |  |  |  |  |  |
| **CORP-147** | World Aids Day | Organize the events | 01/07/2017 | 30/06/2022 | R35 000 | R41 686 | R44 187 |  |  |  | Own | GTM |
| **CORP-148** | HIV/AIDS | Create awareness on HIV/AIDS | 01/07/2017 | 30/06/2022 | R25 000 | R26 500 | R28 090 |  |  |  | Own | GTM |
| **CORP-149** | Condom Day | Organize the events | 01/07/2017 | 30/06/2022 | R23 300 | R23 300 | R24 698 |  |  |  | Own | GTM |

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

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

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

**OUTCOME:** MAINTAINED AND UPGRADED INFRASTRUCTURE

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| **WASTE MANAGEMENT** | | | | | | | | | | | | |
| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of Funding | Implementing Agency |
| Date Start | Date Finish | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |  |  |
| **CSD-150** | Municipal - Waste-removal Management -G Waste Kebrside collection and transportation | Municipal - Waste-removal Management -G Waste Kebrside collection and transportation | 01/07/2017 | 30/06/2022 |  | R48 000 000 | R52 800 |  |  |  | Own | GTM |
| **CSD-151** | Urban Waste Management @ Tzaneen; Letsitele & Haenertsburg | Urban Waste Management @ Tzaneen; Letsitele & Haenertsburg | 01/07/2017 | 30/06/2022 |  | R26 000 000 | R28 600 00 |  |  |  | Own | GTM |
| **CSD-152** | Public Toilet Management @ Tzaneen;Haenertsburg; Nkowankowa & Letsitele | Public Toilet Management @ Tzaneen;Haenertsburg; Nkowankowa & Letsitele | 01/07/2017 | 30/06/2022 |  | R9000 000 | R9 900 00 |  |  |  | Own | GTM |
| **CSD-153** | Enforcement Management @ Tzaneen;Haenertsburg; Nkowankowa & Letsitele | Enforcement Management @ Tzaneen;Haenertsburg; Nkowankowa & Letsitele | 01/07/2017 | 30/06/2022 |  | R1000 000 | R1 100 000 |  |  |  | Own | GTM |
| **CSD-154** | Urban Waste Management @ Tzaneen; Nkowankowa; Lenyenye; Letsitele & Haenertsburg | Urban Waste Management @ Tzaneen; Nkowankowa; Lenyenye; Letsitele & Haenertsburg | 01/07/2017 | 30/06/2022 |  | R500 000 | R5500 000 |  |  |  | Own | GTM |
| **CSD-155** | Waste Management @ 5 x Suburbs;Rural areas + District | Waste Management @ 5 x Suburbs;Rural areas + District | 01/07/2017 | 30/06/2022 |  | R7200 000 | R7920 000 |  |  |  | Own | GTM |
| **CSD-156** | Urban Waste Management @ Tzaneen; Nkowankowa; Lenyenye; Letsitele & Haenertsburg | M.S.P.- Waste-removal Management Kerbside waste collection at Nkowakowa and Health Risk watse in all towns | 01/07/2017 | 30/06/2022 |  | R6000 000 | R6 600 000 |  |  |  | Own | GTM |
| **CSD-157** | Urban Waste Management @ Lenyenye | M.S.P.- Waste-removal Management -g Waste collection, litter picking and public toilet cleansin at Lenyenye | 01/07/2017 | 30/06/2022 |  | R4400 000 | R4840 000 |  |  |  | Own | GTM |
| **CSD-158** | Urban Waste Management @ Tzaneen Industrial areas + -district | M.S.P.- Waste-removal Management -Street litter picking at Tzaneen industrial areas and main roads in Northern Region | 01/07/2017 | 30/06/2022 |  | R7100 000 | R7810 000 |  |  |  | Own | GTM |
| **CSD-159** | Urban Waste Management @ Nkowankowa | M.S.P.- Waste-removal Management -Street litter picking at Nkowakowa | 01/07/2017 | 30/06/2022 |  | R3300 000 | R3630 000 |  |  |  | Own | GTM |
| **CSD-160** | Rural Waste Management @ Rural W.S.A.`s (Waste Service Areas) | M.S.P.- Waste-removal Management G bulk waste collection and transportation | 01/07/2017 | 30/06/2022 |  | R6900 000 | R7590 000 |  |  |  | Own | GTM |
| **CSD-161** | Rural Waste Management @ 66 x W.S.A.`s (Waste Service Areas) | E.P.W.P.- Waste-removal Management at Rural Waste Service Areas Awareness and Education | 01/07/2017 | 30/06/2022 |  | R8500 000 | R9350 000 |  |  |  | Own | GTM |
| **CSD-162** | Rural Waste Management @ 66 x W.S.A.`s (Waste Service Areas) | E.P.W.P.- Waste-removal Management | 01/07/2017 | 30/06/2022 |  | R840 000 | R924 000 |  |  |  | Own | GTM |
| **CSD-163** | Disposal Management @ Tzaneen Landfill-site | M.S.P.- Disposal Management Landfill operations | 01/07/2017 | 30/06/2022 |  | R10 200 000 | R11 220 000 |  |  |  | Own | GTM |
| **CSD-164** | Disposal Management @ Tzaneen Landfill-site | M.S.P.- Disposal Management Landfill sites GRAP19 Audit | 01/07/2017 | 30/06/2022 |  | R350 000 | R385 000 |  |  |  | Own | GTM |
| **CSD-165** | Public Toilet Management @ Lenyenye | M.S.P.- Public Toilet Management Cleansing public toilet block at Lenyenye | 01/07/2017 | 30/06/2022 |  | R380 000 | R418 000 |  |  |  | Own | GTM |

**PRIORITY ISSUE**: ENVIRONMENTAL MANAGEMENT SERVICES

**STRATEGIC OBJECTIVE**:

**STRATEGY/INTERVANTION**:

**OUTCOME**:

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of Funding | Implementing Agency |
| Date Start | Date Finish | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| **CSD-166** | Development and implimentation of water quality monitoring schedule and mapping of water sampling points | Development and implimentation of water quality monitoring schedule and mapping of water sampling points | 01/07/2017 | 30/06/2022 |  | R66 000 | R72 000 |  |  |  | Own | GTM |
| **CSD-167** | Evaluation of formal food hygiene premises | Evaluation of formal food hygiene premises | 01/07/2017 | 30/06/2022 |  | R50 000 | R50 000 |  |  |  | Own | GTM |
| **CSD-168** | Implementation of Integrated Vector Control Plan | Implementation of Integrated Vector Control Plan | 01/07/2017 | 30/06/2022 |  | R12 000 | 13 000 |  |  |  | Own | GTM |
| **CSD-169** | Develop themes fro awareness campaigns & host workshops | Develop themes fro awareness campaigns & host workshops | 01/07/2017 | 30/06/2022 |  | R74 000 | R 81 400 |  |  |  | Own | GTM |
| **CSD-170** | Environmental Compliance Montoring & Enforcement and Development & Implimentation of Environmental Framework | Environmental Compliance Montoring & Enforcement and Development & Implimentation of Environmental Framework | 01/07/2017 | 30/06/2022 |  | R700 000 | R800 000 |  |  |  | Own | GTM |
| **CSD-171** | Facilities cleaning: Procument of Appropriate Cleaning Materials | Facilities cleaning: Procument of Appropriate Cleaning Materials | 01/07/2017 | 30/06/2022 |  | R120 000 | R140 000 |  |  |  | Own | GTM |

**PRIORITY ISSUE**: LIBRARY SERVICES

**STRATEGIC OBJECTIVE**:

**STRATEGY/INTERVANTION**:

**OUTCOME**:

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of Funding | Implementing Agency |
| Date Start | Date Finish | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| **CSD-172** | Library development and reading promotion (Existing libraries) | Accurate information services, continuous user education, free Internet provision, prompt lending services and balanced collection development | 01/07/2017 | 30/06/2022 |  | R13 000 000 | R14 300 000 |  |  |  | Own | GTM |
| **CSD-173** | Annual library competition, creative holiday programmes and book-related arts and culture events arranged and held | Annual library competition, creative holiday programmes and book-related arts and culture events arranged and held | 01/07/2017 | 30/06/2022 |  | R23 000 | R25 300 |  |  |  | Own | GTM |
| **CSD-174** | Library development and reading promotion (New libraries: Motupa) | Accurate information services, continuous user education, free Internet provision, prompt lending services and balanced collection development (Estmated date of opening: 1 July 2018) |  |  |  |  | R1500 00 |  |  |  |  |  |
| **CSD-175** | Library development and reading promotion (New libraries: Runnymede) | Accurate information services, continuous user education, free Internet provision, prompt lending services and balanced collection development (Estimated date of opening: 1 July 2019) |  |  |  |  |  |  |  |  |  |  |

**PRIORITY ISSUE**: PARKS, SPORTS, ARTS & CULTURE

**STRATEGIC OBJECTIVE**:

**STRATEGY/INTERVANTION**:

**OUTCOME**:

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of Funding | Implementing Agency |
| Date Start | Date Finish | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| **CSD-176** | Cutting of grass at parks, sidewalks and open spaces | Cutting of grass at parks, sidewalks and open spaces | 01/07/2017 | 30/06/2022 |  |  |  |  |  |  | Own | GTM |
| **CSD-177** | Garden Maintenance-Maintenance of developed parks and gardens | Maintenance of developed parks and gardens | 01/07/2017 | 30/06/2022 | R5000 000 | R5000 000 |  |  |  |  | Own | GTM |
| **CSD-178** | Slashing-Clearing of invader weeds, shrubs and wild grass | Clearing of invader weeds, shrubs and wild grass | 01/07/2017 | 30/06/2022 | R500 000 | R500 000 |  |  |  |  | Own | GTM |
| **CSD-179** | Cultural activities-Organising Mayors Cup | Cultural activities-Organising Mayors Cup | 01/07/2017 | 30/06/2022 |  | R350 000 | R350 000 |  |  |  | Own | GTM |
| **CSD-180** | Cemetry Maintenance-Slashing of cemetery yards and parking area, trees planting and pruning, record keeping. | Slashing of cemetery yards and parking area, trees planting and pruning, record keeping | 01/07/2017 | 30/06/2022 |  | R500 000 | R720 000 |  |  |  |  |  |
| **CSD-181** | Lenyenye Old Cemetry-Relocation of old fence to close in, all graves buried outside the fence | Relocation of old fence to close in, all graves buried outside the fenc | 01/07/2017 | 30/06/2022 |  | R1600 000 | R1700 00 |  |  |  | Own | GTM |
| **CSD-182** | Swimming pool Mantainance:Water treatment, surrounding maintenance | Water treatment, surrounding maintenance | 01/07/2017 | 30/06/2022 |  | R70 000 |  |  |  |  | Own | GTM |
| **CSD-183** | Community grounds maintenance | Grading, compaction, levelling of sport fields | 01/07/2017 | 30/06/2022 |  | R100 000 | R150 000 |  |  |  | Own | GTM |
| **CSD-184** | Greening GTM: Trees Planting | Trees planting | 01/07/2017 | 30/06/2022 |  | R50 000 |  |  |  |  | Own | GTM |
| **CSD-185** | Internal Sports Activities | Coordinate participation in various sporting codes | 01/07/2017 | 30/06/2022 |  | R5000 000 | R5000 000 |  |  |  | Own | GTM |
| **CSD-186** | Coordination of District, Provincial and National Sports Arts and Culture | Coordinate sports activities, indigenous games, Maphungubye activities as well as local national, provincial and district sports, arts and culture activities | 01/07/2017 | 30/06/2022 |  | R150 000 |  |  |  |  | Own | GTM |
| **CSD-187** | Grass Cutting, Tree felling and Garden Maintenance at Haenertzburg | Grass Cutting, Tree felling and Garden Maintenance at Haenertzburg | 01/07/2017 | 30/06/2022 |  | R260 000 | R280 000 |  |  |  | Own | GTM |
| **CSD-188** | Garden Maintenance of developed parks and gardens park 944-2065 | Garden Maintenance of developed parks and gardens park 944-2065 | 01/07/2017 | 30/06/2022 |  |  |  |  |  |  | Own | GTM |
| **CSD-189** | Sports Upgrade: Compaction and levelling with good soil of basic sports grounds | Sports Upgrade: Compaction and levelling with good soil of basic sports grounds | 01/07/2017 | 30/06/2022 |  | R50 000 |  |  |  |  | Own | GTM |

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| **KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT** |

**PRIORITY ISSUE**: INCREASED ECONOMIC ACTIVITY

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

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

**OUTCOME:** INCREASED EMPLOYMENT

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of Funding | Implementing Agency |
| Date Start | Date Finish | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| **PED-190** | SMME support | Support for SMME’s within Greater Tzaneen Municipality | 01/07/2017 | 30/06/2019 | R850 000 | R400 000 | R450 000 |  |  |  | Own | GTM |

**GTEDA**

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of Funding | Implementing Agency |
| Date Start | Date Finish | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| **GTEDA-191** | Support SMME in accessing investment capital | Assist SMME in accessing investment in the identified projects | 01/07/2017 | 30/06/2019 |  | R100 000 | R125 000 |  |  |  | GTEDA | GTEDA |
| **GTEDA-192** | Agri-park Project Support | Co-ordination of in the Agri-Prak Project | 01/07/2017 | 30/06/2019 | R700 000 | R500 000 | R200 000 |  |  |  | GTEDA | GTEDA |
| **GTEDA-193** | Training of 15 SMMEs in generic business management | Training of 15 SMMEs in generic business management and in the focus areas. | 01/07/2017 | 30/06/2019 | R40 000 | R20 000 | R20 000 |  |  |  | GTEDA | GTEDA |
| **GTEDA-194** | Entrepreneurship career guidance and mentorship | Entrepreneurship career guidance and mentorship | 01/07/2017 | 30/06/2019 | R20 000 | R10 000 | R10 000 |  |  |  | GTEDA | GTEDA |
| **GTEDA-195** | SMME Incubation | SMME Incubation | 01/07/2017 | 30/06/2019 | R70 000 | R70 000 | R20 000 |  |  |  | GTEDA | GTEDA |
| **GTEDA-196** | Community radio station (GTFM) Strategic Support | Community radio station (GTFM) Strategic Support | 01/07/2017 | 30/06/2019 | R260 000 | R130 000 | R130 000 |  |  |  | GTEDA | GTEDA |
| **GTEDA-197** | Property Development proposal | Proposal on Property development | 01/07/2017 | 30/06/2018 | R40 000 |  |  |  |  |  | GTEDA | GTEDA |
| **GTEDA-198** | Tzaneen Dam Resort facilitation | Facilitation of establishment of Resort project in Jetty 3 | 01/07/2017 | 30/06/2018 | R100 000 | R100 000 |  |  |  |  | GTEDA | GTEDA |
| **GTEDA-199** | Library Project support in Khwekhwe High school | Support the establishment of Library at Khwekhwe High School | 01/07/2017 | 30/06/2018 | R40 000 | R40 000 |  |  |  |  | GTEDA | GTEDA |
| **GTEDA-200** | Nkowakowa Industrial Project | Coordiantion of Entrepreneurs to the Nkowakowa Industrial Project | 01/07/2017 | 30/06/2018 | R100 000 | R100 000 |  |  |  |  | GTEDA | GTEDA |

**PRIORITY ISSUE**: EFFECTIVE ADMINISTRATIVE

**STRATEGIC OBJECTIVE**: EEFECTIVE AND EFFICIENT ADMINISTRATION

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

**OUTCOME**: EFFECTIVE ADMINISTRATION

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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 | 2017/18 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| **INTEGRATED DEVELOPMENT PLANNING** | | | | | | | | | | | | |
| **MM-201** | IDP Strategic Planning Session | Convene the IDP Strategic Planning Workshop to review the strategic intent of Council | 01/07/2017 | 30/06/2022 | R2400 000 | R400 000 | R500 000 | R500 000 | R500 000 | R500 000 | Own | GTM |
| **MM-202** | IDP/Budget Lekgotla | Convene the IDP/Budget Lekgotla | 01/07/2017 | 30/06/2022 | R 1000 000 | R 200 000 | R 200 000 | R 200 000 | R 200 000 | R 200 000 | Own | GTM |
| **MM-203** | IDP Training | Convene the IDP Training for Management and Councillors | 01/07/2017 | 30/06/2022 | R400 000 | R 80 000 | R 80 000 | R 80 000 | R 80 000 | R 80 000 | Own | GTM |
| **MM-204** | IDP Representative forums | Convene the Representative Forums | 01/07/2017 | 30/06/2022 | R250 000 | R 50 000 | R50 000 | R50 000 | R50 000 | R50 000 | Own | GTM |

**PRIORITY ISSUE**: EFFECTIVE ADMINISTRATIVE

**STRATEGIC OBJECTIVE**: EEFECTIVE AND EFFICIENT ADMINISTRATION

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

**OUTCOME**: EFFECTIVE ADMINISTRATION

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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 | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **INFORMATION TECHNOLOGY** | | | | | | | | | | | | |
| **CORP-205** | Procurement of Internet Services | Procurement of Internet Services | 01/07/2017 | 30/06/2019 |  | R240 000 | R240 000 |  |  |  | Loan | GTM |
| **CORP -206** | Leasing of Franking Machine for 36 months | Leasing of Franking Machine for 36 months | 01/07/2017 | 30/06/2022 |  | R35 000 | R35 000 |  |  |  | Own | GTM |
| **CORP -207** | Purchase of Audit software | Purchase of Audit software | 01/07/2017 | 30/06/2022 | R200 000 | R100 000 | R100 000 |  |  |  | Own | GTM |
| **CORP -208** | Leasing of Desktops and Laptops & Councillors tablets | Leasing of Desktops and Laptops & Councillors tablets | 01/07/2017 | 30/06/2022 | R1200 000 | R1200 000 |  |  |  |  | Own | GTM |
| **CORP -209** | Leasing Of Managed Printing Services | Leasing Of Managed Printing Services | 01/07/2017 | 30/06/2022 |  |  |  |  | R1000 000 |  | Own | GTM |
| **LEGAL SERVICES** | | | | | | | | | | | | |
| **CORP -210** | Contracted Services for Legal services | Contracted Services for Legal services | 01/07/2017 | 30/06/2022 |  | R9000 000 | R9000 000 | R9000 000 | R9000 000 | R9000 000 | Own | GTM |
| **INTERNAL AUDIT** | | | | | | | | | | | | |
| **MM-211** | Contracted Services for Special Audits | Contracted Services for Special Audits | 01/07/2017 | 30/06/2022 |  |  |  |  |  |  | Own | GTM |
| **RISK MANAGEMENT SERVICES** | | | | | | | | | | | | |
| **MM-212** | Appointment of Risk Committee Chairperson | Appointment of Risk Committee Chairperson | 01/07/2017 | 30/06/2022 |  | R100 000 |  |  |  |  | Own | GTM |

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| **KEY PERFOMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT** |

**PRIORITY ISSUE**: EFFECTIVE ORGANISATIONAL PERFOMANCE

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

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

**OUTCOME**: EFFECTIVE ORGANISATION PERFOMANCE

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of Funding | Implementing Agency |
| Date Start | Date Finish | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| **PERFORMANCE MANAGEMENT SYSTEMS** | | | | | | | | | | | | |
| **MM -213** | Electronic Performance Monitoring system | Purchase of Electronic Performance Monitoring system | 01/07/2017 | 30/06/2022 | R1250 000 | R250 000 | R250 000 | R250 000 | R250 000 | R250 000 | Own | GTM |
| **OCCUPATIONAL HEALTH & SAFETY** | | | | | | | | | | | | |
| **CORP-214** | Organized Women's month celebration for women employees | Organized Women's month celebration for women employees | 01/07/2017 | 30/06/2022 |  | R25 000 | R30 000 | R30 000 | R30 000 | R30 000 | Own | GTM |
| **CORP-215** | Men’s Heath Awareness | Men’s Heath Awareness | 01/07/2017 | 30/06/2022 |  | R25 000 | R30 000 | R30 000 | R30 000 | R30 000 | Own | GTM |
| **HUMAN RESOURCE MANAGEMENT** | | | | | | | | | | | | |
| **CORP-216** | Traning Employees on Microsoft Office Word , Excel. | Traning Employees on Microsoft Office Word , Excel. | 01/07/2017 | 30/06/2022 | R1 269 225 | R1 269 225 |  |  |  |  | Own | GTM |
| **CORP-217** | Traning Employees on COBIT (Control Objectives for Information Related Technologies) | Traning Employees on COBIT (Control Objectives for Information Related Technologies) | 01/07/2017 | 30/06/2022 | R1 269 225 | R1 269 225 |  |  |  |  | Own | GTM |
| **CORP-218** | Traning Employees on ISO 27002 (Information Security Standard) | Traning Employees on ISO 27002 (Information Security Standard) | 01/07/2017 | 30/06/2022 | R1 269 225 | R1 269 225 |  |  |  |  | Own | GTM |
| **CORP-219** | Traning Employees on ISO 38500 (Corporate Governance of ICT) | Traning Employees on ISO 38500 (Corporate Governance of ICT) | 01/07/2017 | 30/06/2022 | R1 269 225 | R1 269 225 |  |  |  |  | Own | GTM |
| **CORP-220** | Traning Employees on CISA (Certified Information Systems Auditor) | Traning Employees on CISA (Certified Information Systems Auditor) | 01/07/2017 | 30/06/2022 | R1 345 378 | R1 345 378 |  |  |  |  | Own | GTM |
| **CORP-221** | Truck Mounted Crane Training | Truck Mounted Crane Training | 01/07/2017 | 30/06/2022 | R1 345 378 | R1 345 378 |  |  |  |  | Own | GTM |
| **CORP-222** | Traning Employees on Microsoft Office PowerPoint | Traning Employees on Microsoft Office PowerPoint | 01/07/2017 | 30/06/2022 | R1 269 225 | R1 269 225 |  |  |  |  | Own | GTM |
| **CORP-223** | ORG-PLUS ( a sytem used in Organisational Structure) Training | ORG-PLUS ( a sytem used in Organisational Structure) Training | 01/07/2017 | 30/06/2022 | R1 269 225 | R1 269 225 |  |  |  |  | Own | GTM |
| **CORP-224** | Operating Regulations for High Voltage System (ORHVS) Training | Operating Regulations for High Voltage System (ORHVS) Training | 01/07/2017 | 30/06/2022 | R1 269 225 | R1 345 378 | R 426 100 |  |  |  | Own | GTM |
| **CORP-225** | Tools and techniques for internal auditor block 1 | Tools and techniques for internal auditor block 1 | 01/07/2017 | 30/06/2022 | R1 269 225 | R1 345 378 |  |  |  |  | Own | GTM |
| **CORP-226** | Training Employees on Municipal Finance Management Act (MFMA) | Training Employees on Municipal Finance Management Act (MFMA) | 01/07/2017 | 30/06/2022 | R1 269 225 | R1 269 225 |  |  |  |  | Own | GTM |

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| SECTOR DEPARTMENTS & STATE OWNED ENTERPRISES PROJECTS FOR 2017/2018  **DEPARTMENT OF AGRICULTURE** | | | | | | | | | | | | |
| **Project No.** | **Project Name and Location** | **Project Description** | **Project Duration** | | **Total budget** | **Five (5) Year Budget** | | | | | **Source of Funding** | **Implementing Agent** |
| **Date: Start** | **Date: Finish** | **2017/ 2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** |
| **DAG- 227** | Mariveni Refurbishment of dam, Construction of pump station & upgrading of Banana ripening room | Mariveni Refurbishment of dam, Construction of pump station & upgrading of Banana ripening room | 03/02/2017 | 01/08/2017 | R261 974.92 | R5 000 000 |  |  |  |  | DAG | DAG |

**DEPARTMENT OF HEALTH**

| **Project No.** | **Project Name and Location** | **Project Description** | **Project Duration** | | **Total Budget** | **MTEF FORWARD ESTIMATES** | | | | | **Source of funding** | **Implementing Agent** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Date: Start** | **Date: Finish** | **2017/ 2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** |
| **DoH- 228** | Grace Mugodeni EMS | EMS Station on the Grace Mugodeni health centre site | 01/04/2015 | 09/09/2018 | 7 253 000 | 441 000 |  |  |  |  | DoH | DoH |
| **DoH- 229** | Letaba Regional Hospital | Upgrading of Administration and Psychiatric Ward | 01/04/2015 | 09/09/2019 | 28 320 | 42 496 000 | 25 000 000 |  |  |  | DoH | DoH |
| **DoH-230** | Letaba Hospital | District Hospital | 01/04/2015 | 18/07/2019 | R 2 250 000 | 3961 000 | 2500 000 |  |  |  | DoH | DoH |
| **DoH-231** | Dr CN Phatudi Hospital |  | 01/04/2017 | 18/07/2018 | 3 031 000 | 3 031 000 |  |  |  |  | DoH | DoH |

**LEDET (ECONOMIC)**

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

**LEDA (AGRI-BUSINESS)**

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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** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **LEDA-234** | Support for Mununzu (pty) Ltd for 700ha New Advocado Development | Support for Mununzu (pty) Ltd for 700ha New Advocado Development | 01/04/2017 | 30/06/2018 | R218 000 000 | R218 000 000 |  |  |  |  | LEDA | LEDA |
| **LEDA-235** | Support for Norjax Canning (Pty) Ltd for Tomato Paste | Support for Norjax Canning (Pty) Ltd for Tomato Paste | 01/04/2017 | 30/06/2018 | R22 000 000 | R22 000 000 |  |  |  |  | LEDA | LEDA |

**DEPARTMENT OF EDUCATION**

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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** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **DoE-236** | Upgrades & Maintenance at Bessie Maake High School | Upgrades & Maintenance at Bessie Maake High School | 01/04/2017 | 31/03/2019 | R277 000 | R82 000 | R64 000 |  |  |  | **DoE** | **DoE** |
| **DoE-237** | Upgrades & additions at D.Z.J Mthebule Secondary School | Upgrades & additions at D.Z.J Mthebule Secondary School | 01/04/2017 | 31/03/2018 | R16 382 000 |  | R6 558 000 | R14 145 000 |  |  | **DoE** | **DoE** |
| **DoE-238** | Upgrades & Additions at Favasi Primary School | Upgrades & Additions at Favasi Primary School | 01/04/2017 | 31/03/2018 | R5 300 000 | R1 952 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-239** | Maintenance & Repairs at Nyavana Primary | Maintenance & Repairs at Nyavana Primary | 01/04/2017 | 31/03/2018 | R6 689 000 | R4 027 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-240** | Upgrades & Additions at Khujwana Primary School | Upgrades & Additions at Khujwana Primary School | 01/04/2017 | 31/03/2020 | R10 904 000 | R8 840 000 | R16 084 000 | R5 452 000 |  |  | **DoE** | **DoE** |
| **DoE-241** | Upgrades & Additions at Lekgolo Maake Primary School | Upgrades & Additions at Lekgolo Maake Primary School | 01/04/2017 | 31/03/2019 | R413 000 | R82 000 | R64 00 |  |  |  | **DoE** | **DoE** |
| **DoE-242** | Upgrades & Additions at Mahwahwa High School | Upgrades & Additions at Mahwahwa High School | 01/04/2018 | 31/03/2020 | R8 357 000 | R 5 962 000 | R12 858 000 |  |  |  | **DoE** | **DoE** |
| **DoE-243** | Upgrades & Additions at Malubana Primary School | Upgrades & Additions at Malubana Primary School | 01/04/2017 | 31/03/2019 | R422 000 | R82 000 | R64 000 |  |  |  | **DoE** | **DoE** |
| **DoE-244** | Upgrades & Additions at Malwandla Primary School | Upgrades & Additions at Malwandla Primary School | 01/04/2017 | 31/03/2019 | R277 000 | R82 000 | R64 000 |  |  |  | **DoE** | **DoE** |
| **DoE-245** | Upgrades & Additions at Mariveni Primary School | Upgrades & Additions at Mariveni Primary School | 01/04/2017 | 31/03/2019 | R432 000 | R82 000 | R64 000 |  |  |  | **DoE** | **DoE** |
| **DoE-246** | Upgrades & Additions at Markshoppe Secondary School | Upgrades & Additions at Markshoppe Secondary School | 01/04/2017 | 31/03/2019 | R415 000 | R82 000 | R64 000 |  |  |  | **DoE** | **DoE** |
| **DoE-247** | Upgrades & Additions at Matokane Secondary School | Upgrades & Additions at Matokane Secondary School | 01/04/2018 | 31/03/2019 | R22 755 000 |  | R12 063 000 |  |  |  | **DoE** | **DoE** |
| **DoE-248** | Upgrades & Additions at Mawa Primary School | Upgrades & Additions at Mawa Primary School | 01/04/2016 | 31/03/2020 | R9 254 000 | R8 840 000 | R11 400 000 | 1 851 000 |  |  | **DoE** | **DoE** |
| **DoE-249** | Upgrades & Additions Burgersdorp School | Upgrades & Additions Burgersdorp School | 01/04/2017 | 31/03/2018 | R37 268 000 | R1 648 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-250** | Upgrades & Additions Mabje a Kgoro school | Upgrades & Additions Mabje a Kgoro school | 01/04/2017 | 31/03/2018 | R39 560 000 | R8 840 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-251** | Upgrades & Additions at Mokgwathi Primary School | Upgrades & Additions at Mokgwathi Primary School | 01/04/2017 | 31/03/2018 | R413 000 | R64 000 |  |  |  |  | **DoE** | **DoE** |
| **DOE-252** | Upgrades & Additions at Mulati Secondary School | Upgrades & Additions at Mulati Secondary School | 01/04/2017 | 31/03/2018 | R257 000 | R64 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-253** | Upgrades & Additions at Dududu Primary | Upgrades & Additions at Dududu Primary | 01/04/2017 | 31/03/2018 | R21 770 000 | R118 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-254** | Upgrades & Additions at Manyunyu Primary | Upgrades & Additions at Manyunyu Primary | 01/04/2017 | 31/03/2018 | R11 022 000 | R109 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-255** | Upgrades & Additions at Mugwazweni Primary | Upgrades & Additions at Mugwazeni Primary | 01/04/2017 | 31/03/2018 | R415 000 | R64 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-256** | Upgrades & Additions at Nyantshiri Primary | Upgrades & Additions at Nyantshiri Primary | 01/04/2017 | 31/03/2018 | R415 000 | R64 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-257** | Maintenance & Repair at Professor Muhlava Shiluvane Primary | Maintenance & Repair at Professor Muhlava Shiluvane Primary | 01/04/2018 | 31/03/2019 | R4 379 000 | R4 379 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-258** | Upgrades & Additions at Rasemana Primary | Upgrades & Additions at Rasemana Primary | 01/04/2016 | 31/03/2018 | R284 000 | R64 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-259** | Upgrades & Additions at Rita Primary | Upgrades & Additions at Rita Primary | 01/04/2016 | 31/03/2019 | R 6850 000 | R4 064 000 | R210 000 |  |  |  | **DoE** | **DoE** |
| **DoE-260** | Upgrades & Additions at Ritavi Primary | Upgrades & Additions at Ritavi Primary | 01/04/2016 | 31/03/2018 | R286 000 | R64 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-261** | Upgrades & Additions at Sedan Junior Secondary School | Upgrades & Additions at Sedan Junior Secondary School | 01/04/2016 | 31/03/2018 | R415 000 | R64 000 |  |  |  |  | **DoE** | **DoE** |
| **DoE-262** | Maintenance & Repairs at Nsolani Primary | Maintenance & Repairs at Nsolani Primary | 01/04/2015 | 31/03/2019 | R11 997 000 | R2 237 000 | R1 920 000 |  |  |  | **DoE** | **DoE** |
| **DoE-263** | Upgrades & Additions at Vhulakanjani Lower Primary Primary | Upgrades & Additions at Vhulakanjani Lower Primary Primary | 01/04/2016 | 31/03/2020 | R277 000 | R64 000 |  | R277 000 |  |  | **DoE** | **DoE** |
| **DoE-264** | Water & Sanitations Projects in Identified Schools | Water & Sanitations Projects in Identified Schools | 01/04/2018 | 31/03/2019 | R12 538 000 |  | R12 538 000 | R12 538 000 |  |  | **DoE** | **DoE** |