

IDP REVIEW 2015/16

CLUSTER: GOVERNANCE AND ADMINISTRATION

SERVICES: CORPORATE SERVICES

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2015/16	2016/17	2017/18		
1.	Furniture & Equipment	N/A	Municipal Offices	R 100 000	R 3 000 000	R 3 000 000	Thulamela Municipality	Thulamela Municipality
2.	Computers & Laptops	N/A	Municipal Offices	R 500 000	R 900 000	R 1 080 000	Thulamela Municipality	Thulamela Municipality
3.	Computer (Server room)	N/A	Municipal Offices	R 1 200 000	R 1 500 000	R 1 500 000	Thulamela Municipality	Thulamela Municipality
4.	Filing cabinets	N/A	Municipal Offices	R 800 000	R 3 000 000	R 2 000 000	Thulamela Municipality	Thulamela Municipality
5.	Motor Vehicles	N/A	Municipal Offices	R 1 400 000	R 500 000	R 400 000	Thulamela Municipality	Thulamela Municipality

6.	Information Centre (Networking)	N/A	Municipal Offices	R 200 000	R 1 000 000	R 1 000 000	Thulamela Municipality	Thulamela Municipality
7.	Printer	N/A	Municipal Offices	R 70 000	R 70 000	R 70 000	Thulamela Municipality	Thulamela Municipality
8.	CCTV Cameras	N/A	Municipal Offices	R 930 000	R 930 000	R 930 000	Thulamela Municipality	Thulamela Municipality
9.	IT software	N/A	Municipal Offices		R 2 000 000	R 2 000 000	Thulamela Municipality	Thulamela Municipality
10.	Access Control System	N/A	Municipal Offices	R 850 000	R 200 000	R 200 000	Thulamela Municipality	Thulamela Municipality
11.	IT Equipment (uninterrupted power supply and switches	N/A	Municipal Offices		R120 000	R 120 000	Thulamela Municipality	Thulamela Municipality
12.	Video Conferencing	N/A	Municipal Offices		R 1 000 000	R 1 000 000	Thulamela Municipality	Thulamela Municipality
13.	Mobile Truck	N/A	Municipal		R 150 000	R 150 000	Thulamela	Thulamela

			Offices				Municipality	Municipality
14.	Sound Systems	N/A	Municipal Offices			R 90 000	Thulamela Municipality	Thulamela Municipality
15.	Corporate Video	N/A	Municipal Offices		R 200 000	R 200 000	Thulamela Municipality	Thulamela Municipality
16.	Corporate Branding	N/A	Municipal Offices	R 200 000	R 770 000	R 800 000	Thulamela Municipality	Thulamela Municipality
17.	Advertising Trailer	N/A	Municipal Offices	R 80 000	R 60 000	R 60 000	Thulamela Municipality	Thulamela Municipality
18.	PMU Assets	N/A	Municipal Offices	R 50 000	R 50 000	R 50 000	Thulamela Municipality	Thulamela Municipality
21.	Batho Pele Training	N/A	Municipal Offices	R 250 000	R 267 500	R 286 225	Thulamela Municipality	Thulamela Municipality
22.	Public Participation ( Ward	All Wards	All Wards	R 600 000	R 700 000	R 70 000	Thulamela Municipality	Thulamela Municipality

	committees, Budget and IDP)							
23.	Public Participation for Traditional Leaders	All Wards	All Wards	R 1 500 000	R 3 000 000	R 3 000 000	Thulamela Municipality	Thulamela Municipality
24.	Ward Committee Travel Allowances	All Wards	All Wards	R 5 000 000	R 6 000 000	R 6 000 000	Thulamela Municipality	Thulamela Municipality
26.	Employee Wellness Program	Department to decide on details	To be determined by the department	R 272 000	R 1 372 000	R 1 372 000	Thulamela Municipality	Thulamela Municipality
27.	Youth Development	Department	To be determined	R 300 000	R 340 000	R 340 000	Thulamela	Thulamela

	Plan Programme	to decide on details	by the department				Municipality	Municipality
28.	Disability Development Plan Programme	Department to decide on details	To be determined by the department	R 300 000	R 340 000	R 340 000	Thulamela Municipality	Thulamela Municipality
31.	Mayor Bursary	Department to decide on details	To decide on beneficiaries	R 1 500 000	R 14 000	R 1 400 000	Thulamela Municipality	Thulamela Municipality

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32.	Indigent Subsidy	All wards	All Wards Beneficiaries	R 29 000 000	R 57 294 005	R 57 294 005	Thulamela Municipality	Thulamela Municipality
33.								
34.	Disaster Relief	All Wards (as it happen)	All wards (as it happen)	R 800 001	R 800 000	R 890 000	Thulamela Municipality	Thulamela Municipality
NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2016/17	2017/18	2018/19		

1	Furniture& equipment		Thulamela	R3 000 000	R3000 000			Thulamela Municipality
2	Computer laptops		Thulamela	R900 000	R1080 000			Thulamela Municipality
3	Motor vehicles		Thulamela	R500 000	R400 000			Thulamela Municipality
4	Filling of cabinets		Thulamela	R3 000 000	R 2000 000			Thulamela Municipality
5	CCTV cameras		Thulamela	R930 000	R930 000			Thulamela Municipality
6	Software		Thulamela	R 2 000 000	R2 000 000			Thulamela Municipality
7	IT Equipment		Thulamela	R120 000	R120 000			Thulamela Municipality
8	Video conferencing		Thulamela	R1000 000	R 1 000 000			Thulamela Municipality
9	Mobile Trick		Thulamela	R150 000	R150 000			Thulamela Municipality

10	Sound systems		Thulamela	R200 000	R90 000			Thulamela Municipality
11	Computer video		Thulamela	R770 000	R200 000			Thulamela Municipality
12	Corporate Branding		Thulamela	R60 000	R800 000			Thulamela Municipality
13	Advertising Trailer		Thulamela	R60 000	R60 000			Thulamela Municipality



# IDP REVIEW 2016/17

CLUSTER: SOCIAL

SERVICES: HORTICULTURE, SPORTS AND RECREATION

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2016/17	2017/18	2018/19		
1.	Thohoyandou park		Thohoyandou	R 700 000	R 800 000	R 900 000	Thulamela Municipality	Thulamela Municipality
2.	Makonde Stadium		Makonde	R 10 000 000			Thulamela Municipality	Thulamela Municipality
3.	Upgrading of Sasalemane Stadium		Sasalemane	R 17 820 000			Thulamela Municipality	Thulamela Municipality

4.	Plant and Equipments	N/A	Thulamela Municipal Area		R 600 000	R 700 000	Thulamela Municipality	Thulamela Municipality
5.	Phiphidi Stadium		Phiphidi		R 500 000	R 15 000 000	Thulamela Municipality	Thulamela Municipality
6.	Gondeni Stadium		Gondeni			R 5 000 000	Thulamela Municipality	Thulamela Municipality
7.	Vhurivhuri Stadium		Vhurivhuri		R 5 000 000	R 15 000 000	Thulamela Municipality	Thulamela Municipality
8.	Thohoyandou Cricket Ground		Thohoyandou		R 2 000 000	R 3 000 000	Thulamela Municipality	Thulamela Municipality
9.	Machinery and Equipment (Grader)	N/A	Thulamela Municipal Area		R 2 500 000	R 3 000 000	Thulamela Municipality	Thulamela Municipality
10.	Nursery	Department to work on	To be determined by the Department		R 600 000	R 700 000	Thulamela Municipality	Thulamela Municipality

		detail ls						

IDP REVIEW 2015/16

CLUSTER: INFRASTRUCTURE

SERVICES: WATER SERVICES

NO	PROJECT NAME	WAR D NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2016/17	2017/18	2018/19		
14	Bulk water Distribution systems(BDS)		Nandoni Dam					DWA
15	Tshiavha (tsha ntha)		Tshiavha	R45000 000				VDM
16	Tshiheni		Tshiheni	R390 000				VDM
17	Tshitangani		Tshitangani	R3831 000				VDM
18	Tshitanini		Tshitanini	R4973 000				VDM
19	Sindande		Sindande	R3 680 000				VDM
20	Tovhowani		Tovhowani	R3 530 000				VDM
21	Mahunguhwi		Mahunguhwi	R2 965 000				VDM
22	Mushiru (Mahagala)		Mushiru	R1 613 000				VDM
23	Nghomunghomu EXT		Nghomunghomu	R2 938 000				VDM

24	Duthuni(sub villages,Tshisahulu Makumbane Bulk water supply & Reticulation		Duthuni	R106 911 44 6,36				VDM
25	Block j EXT Tswinga internal reticulation		Muledane J EXT and Tswinga	R58 034311,27				VDM
26	Bulk supply and reticulation at Budeli,mutoti and surrounding villages		Budeli,Mutoti	R30 703 040, 83				VDM
27	Dzwerani & sub villages Bulk supply		Dzwerani	R46 693 703, 31				VDM
28	Upgrading of Vondo		Vondo	R345 705 42 6,33				VDM
29	Xikundu Mhinga bulk water supply-saseleman B-Reservoirs & Bulk supply pipeline connection of the new reservoirs to the		Xikundu,Saseleman	R1 944 507,8 3				VDM

	existing reticulation							
30	Damani Regional water scheme phase 4 construction of a linking line between the plant,p1 & p2		Damani	R800 000 00				VDM
31	Damani Rws NN208 Bulk line to Thenzheni,Mianzwi phase 4.Fixing pipe leaks at Muhuyu		Thenzheni,Mianzwi	R2 000 000 00				VDM
	Replacing a transformer and 2 pumps							VDM
32	Thohoyandou k EXT & Block R water Reticulation Installation of bulk meters		Thohoyandou K EXT,Block R	R200 000				VDM
33	Malamulele East Jerome-2ml Reservoir construction of the reservoir ,remedial works		Jerome	R4 000 000				VDM

	to the bottom lifts,and roof,valves,pumps & Fittings							
34	Malamulele East Jerome – nyavam water reticulation construction of the booster pump station at the steel tank next to fire station		Nyavam	R1000 000				VDM
35	Mulenzhe internal reticulation extension and storage,Addition of street taps to comply with RDP standards & fixing of an elevated storage tank		Mulenzhe	R3 500 000				VDM
36	Greenfarm reticulation EXT,Addition of street taps to comply with RDP standards		Greenfarm	R1 200 000				VDM
37	Dopeni main line fixing and EXT 1 of internal		Dopeni	R3 000 000				VDM



	reticulation-Repair of damaged mainline pipes & extension of internal reticulation to RDP standards							
38	Ngovhela supply line alteration,Fixing of the supply line to properly distribute water evenly and securing of control points(distribution valves)		Ngovhela	R500 000				VDM
39	Itsani water reticulation extention		Itsani	R4 000 000				VDM
40	Mavambe extention of reticulation		Mavambe	R1 000 000				VDM
41	Matovha vhurivhuri water supply project,site,Drill Test,supply line and Reticulation		(Matovha )vhurivhuri	R2 000 000				VDM

42	Mafanale reticulation extention-supply mainline reticulation		Mafanale	R2 000 000				VDM
43	Haluvhimbi water supply new source,supply line and reticulation		Haluvhimbi	R2 800 000				VDM
44	Sibasa water project Reconnection & upgrading of the reticulation within the sibasa CBD and extend where necessary		Sibasa	R5 000 000				VDM
45	Mudzidzidzi water lines extension. Extention of supply line and reticulation		Mudzidzidzi	R1 000 000				VDM
46	Makambe water project Development of a new source & upgrading of reticulation		Makambe	R2 000 000				VDM

47	Bulk water supply pipeline repairs. Fixing of the bulk line from RDZ to ngulumbi		Ngulumbi	R 6000 000				VDM
48	Bulk water supply from phiphidi to old phiphidi plant .Replacement of 900mm concrete and steel bulk pipes		Phiphidi	R 8500 000				VDM
49	Construction of raw water abstraction point at dzindi plant		Dzindi	R7 000 000				VDM
50	Upgrading and extension of water reticulation upgrading and extention of water reticulation at Tshithuthuni		Tshithuthuni	R7000 000				VDM
51	Construction of sewerage reticulation construction of sewerage reticulation at unit Q (Mbilwi)		Sibasa Q (mbbilwi)	R17 650 000				VDM

52	Construction of sewerage reticulation construction of sewerage reticulation shayandima EXT 3		Shayandima EXT 3	R24 000 000				VDM
53	Repairs of sewer bulk pipeline repair the sewerage bulk pipeline from UNIVEN to Thohoyandou waste water Treatment works		UNIVEN Thohoyandou	R1500 000				VDM
54	Construction & upgrading of pipeline upgrading & construction of reticulation at maungani EXT		Maungani EXT	R20 000 000				VDM
55	Construction of Bulk & extension of reticulation & repair of storage Bulk pipeline from khakhanwa Reservoir to Mulenzhe village and the repair or		Khakhanwa Mulenzhe	R12 000 000				VDM

	replacement/additional storage at mulenzhe							
56	Extention and upgrading of reticulation extension for reticulation at Dididi village		Dididi	R6000 000				VDM
57	Extention & upgrading of reticulation Extention of reticulation at Tambaulate		Tambaulete	R3 000 000				VDM
58	Extension &upgrading of reticulation at makovha		Makovha	R200 000				VDM
59	Extension & upgrading of reticulation at Rotovhowa village		Rotovhowa	R2500 000				VDM
60	Construction of reticulation pipeline at N extention		Muledane (Block N )	R2000 000				VDM
61	Malamulele upgrading of sewer pipeline reticulation		Malamulele	R5000 000				VDM

62	Mvudu refurbishment of pump station. Refurbishment of buster pump station		Muledane (mvudi)	R3000 000				VDM
63	Maniini two buster pump refurbishment of 2 buster pump station		Muledane	R5 000 000				VDM
64	Vondo wtw refurbishment of sand, nozzle, pumps pipe and roof		Vondo	R10 000 000				VDM
65	Thohoyandou Block A(miluwani/Tshidaulu) water supply 10 ML reservoir. The construction of portable water reservoir. Pouring concrete on the floor and side		Thohoyandou A, Miluwani, Tshidahulu	R14 835 000				VDM
66	Bulk line Repairs river		Phiphidi	R 5000 000				VDM

	crossing of the main bulk line from phiphidi package plant to R2							
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IDP REVIEW 2015/16

CLUSTER: INFRASTRUCTRE

SERVICES: ROADS/STREETS

NO	PROJECT NAME	WAR D NO	LOCATION	BUDGET PLANNING	RESPONSIBLE AGENCY	SOURCE OF FUNDING

				2015/16	2016/17	2017/18		
1.	Purchase of Machinery/ Plant	Municipal Area	Municipal Area	R 2 400 000	R 3 000 000	R 3 000 000	Thulamela municipality	Thulamela municipality
2.	Thulamela Gateway		Thohoyandou	R 15 000 000			Thulamela municipality	Thulamela municipality
3.	Equipments	Municipal Area	Municipal Area	R 800 000				
4.	Unit A Masala Tomboni (2,6 km)		Thohoyandou A	R 20 000 000	R 10 000 000		Thulamela municipality	Thulamela municipality
5.	Unit E Magidi to Mbaleni Road plus Thohoyandou G Extension		Thohoyando E, Mbaleni, Thohoyandou G Extension	R40 000 000			Thulamela municipality	Thulamela municipality
6.	Mbaleni (Makwarela EXT		Mbaleni (Mkwarela EXT	R 20 000 000			Thulamela municipality	Thulamela municipality



	3 Linking and opening of Streets 8,7km)		3)					
7.	Bridges		Department to Determine details	R 25 000 000	R 10 000 000		Thulamela municipality	Thulamele municipality
8.	Malamulele Streets		Malamulele	R 35 000 000			Thulamela municipality	Thulamela municipality
9.	Tshikombani Access Road (3,5km)		Tshikombani/ Tshirenzheni	R 20 000 000			Thulamela municipality	Thulamela municipality
10.	Upgrading of University of Venda Access Road to Maungani		University of Venda, Maungani		R 20 000 000		Thulamela municipality	Thulamela municipality
11.	Unit Q. Streets upgrading		Thohoyandou Q			R 15 000 000	Thulamela municipality	Thulamela municipality
12.	Maniini Streets		Maniini	R 14 000 000		R 20 000 000	Thulamela	Thulamela

							municipality	municipality
13.	Thohoyandou Unit J Streets Upgrading		Thohoyandou J		R 15 000 000	R 20 000 000	Thulamela municipality	Thulamela municipality
14.	Thohoyandou Unit C Streets Upgrading		Thohoyandou C	R 2 300 000			Thulamela municipality	Thulamela municipality
15.	Maungani Access Road (phase 2)		Maungani	R30 000 000			Thulamela municipality	Thulamela municipality
16.	Malamulele B EXT 1 streets		Malamulele B	R 25 000 000			Thulamela municipality	Thulamela municipality
17.	Streets Rehabilitation		Municipal Area	R 3 000 000			Thulamela municipality	Thulamela municipality
18.	Tshibevha Garage to Liivha and Tshibevha to Thulamela Road		Thohoyandou	R 22 000 000			Thulamela municipality	Thulamela municipality

19.	Makumbane to Thavhani Road		Tshisaulu	R 1 500 000	R 10 000 000	R 20 000 000	Thulamela municipality	Thulamela municipality
20.	Makwarela EXT 3 and 4 (8,0km)		Makwarela EXT 3 and 4		R 10 000 000	R 20 000 000	Thulamela municipality	Thulamela municipality
21.	Makhuvha to Donald Fraser Hospital Ring Road		Makhuvha, Donald Fraser Hospital		R15 000 000	R 25 000 000	Thulamela municipality	Thulamela municipality
22.	Tshilingoma to Lufule 2 Ring Road		Tshilingoma/ Lufule 2	R 1 500 000	R 30 000 000		Thulamela municipality	Thulamela municipality
23.	Xithlelani Ring Road		Xithlelani	R 1 500 000	R 40 000 000		Thulamela municipality	Thulamela municipality
24.	Shayandima P&L to Block J Streets Upgrading		Shayandima, Thohoyandou J (Muledane)			R 20 000 000	Thulamela municipality	Thulamela municipality
25.	Xikundu ring Road		Xikundu	R 2 500 000	R 20 000 000		Thulamela municipality	Thulamela municipality

26.	Tshififi-Dzingahe Access Road		Tshififi, Dzingahe	R 2 500 000	R 40 000 000	R 30 000 000	Thulamela municipality	Thulamela municipality
27.	UIF Offices to Market Stalls Joining Caltex Garage Road		Thohoyandou CBD		R 20 000 000		Thulamela municipality	Thulamela municipality
28.	Timber City Hardware to New Taxi Rank and link with the Bus Rank		Thohoyandou CBD			R 15 000 000	Thulamela municipality	Thulamela municipality
29.	Tswinga to Mbalati Road		Tswinga, Mashawana, Manavhela, Mbalati		R 3 000 000		Thulamela municipality	Thulamela municipality
30.	Hollywood to Gumbani		Thohoyandou EXT G, Dididi, Gumbani		R 3 000 000		Thulamela municipality	Thulamela municipality

31.	Makonde to Dzimauli Road (Phase 2)		Makonde,		R 1 500 000		Thulamela municipality	Thulamela municipality
32.	Shanzha Tshivhilidulu Bus Route and Fondwe Clinic Access Road		Shanzha, Tshivhilidulu, Fondwe		R 2 000 000		Thulamela municipality	Thulamela municipality
33.	Malamulele B and D Streets		Malamulele B and Malamulele D	R 2 500 000			Thulamela Municipality	Thulamela municipality
38.	Regravelling of Streets		Municipal Area	R 10 000 000	R 10 000 000	R 11 000 000	Thulamela municipality	Thulamela municipality
34.	Thohoyandou K and K Portion		Thohoyandou K and K Portion	R 2 500 000			Thulamela municipality	Thulamela municipality
35.	Thohoyandou N Service Road		Thohoyandou N	R 2 000 000			Thulamela municipality	Thulamela municipality
36.	Thohoyandou C		Thohoyandou	R 2 500 000			Thulamela	Thulamela

	streets plus Access Road to Mphaphuli traditional Council		C, Mbilwi				municipality	municipality
37.	Mukumbani Access Road		Mukumbani	R 1 000 000			Thulamela municipality	Thulamela municipality
39.	Old Parliament Street to Mvusuludzo Taxi Rank		Thohoyandou CBD		R 15 000 000		Thulamela Municipality	Thulamela Municipality
40.	Temporary Taxi Rank Turning at Susu Restaurant		Thohoyandou CBD			R 16 000 000	Thulamela Municipality	Thulamela Municipality

CIUSTER

SERVICES : ROAD & STORM WATER

NO	PROJECT NAME	WAR D NO	LOCATION	BUDGET PLANNING			RESPONSIBL E AGENCY	SOURCE OF FUNDING
				2016/17	2017/18	2018/19		
181	Unit A Masala boundry and Tombone 2.6 km		Sibasa	R38 000 000				Thulamela municipality
182	Upgrading university of venda to maungani		Univen , Maungani	R35 000 000				Thulamela municipality
183	Shayandima streets		Shayandima	R30 000 000				Thulamela

	upgrading							municipality
184	Mapate access Road (partnership)		Mapate	R40 000 000				Thulamela municipality
185	Purchase of machinery/plant		Thulamela Municipality	R14 000 000				Thulamela municipality
186	Road equipment		Thulamela Municipality	R1000 000				Thulamela municipality
187	Tshilungwi Bridge		Tshilungwi	R100 000				Thulamela municipality
188	Makonde bridge		Makonde	R1000 000				Thulamela municipality
189	Bevula bridge		Bevula	R1000 000				Thulamela municipality
190	Dzwerani bridge		Dzwerani	R15 000 000				Thulamela municipality



191	Maniini streets		Maniini	R30 000 000				Thulamela municipality
192	Thohoyandou c streets upgrading		Thohoyandou C	R 30 000 000				Thulamela municipality
193	Maungani Acess Road phase2		Maungani	R5000 000				Thulamela municipality
194	Malamulele B EXT1 Streets		Malamulele B EXT1	R1000 000				Thulamela municipality
195	Tshishururu River Road(partner ship)		Tshishururu	R30 000 000				Thulamela municipality
196	Sasekanani River Road( partnership)		Sasekanani	R30 000 000				Thulamela municipality
197	Tshisaulu Riverside ring		Tshisahulu(Riv erside)	R30 000				Thulamela municipality

	Road (partnership)							
198	Lwamondo(Z wavhavhili) Ring Road(partner ship)		Lwamondo(zw avhavhili)	R30 000				Thulamela municipality
199	Xikundu Ring Road		Xikundu	R40 000	R20 000 000			Thulamela municipality
200	Tshififi- Dzingahe Access Road		Tshififi- Dzingahe	R80 000 000	R45 000 000			Thulamela municipality
201	Tswinga to Mbalati Road		Tswinga- Mbalati	R60 000 000	R60 000 000	R60 000 000		Thulamela municipality
202	Hollywod to gumbani Road		Hollywod- Gumbani	R60 000 000	R60 000 000	R60 000 000		Thulamela municipality
203	Thohoyandou N Service		Thohoyandou N	R40 000 000	R50 000 000			Thulamela municipality

	Road							
204	Thohoyandou E (Magidi) phase 2		Thohoyandou E	R1500 000				Thulamela municipality
205	Makwarela EXT 3 (mbaleni) phase 2		Makwarela EXT 3 (Mbaleni)	R1500 000				Thulamela municipality
206	Thohoyandou Taxi Facility		Thohoyandou	R20 000 000				Department of road and transport

CLUSTER : SOCIAL

SERVICES : COMMUNITY SERVICES

NO	PROJECT NAME	WARD NO	LOCATION	PLANNING BUDGET			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2016/17	2017/18	2018/19		
								Thulamela municipality
207	Upgrading vehicle testing station		Thulamela municipality	R2 500 000	R3 000 000			Thulamela municipality
208	Tools & equipment		Thulamela municipality	R500 000	R2 200 000			Thulamela municipality
209	Makonde testing station		Thulamela municipality	R2 000 000	R2 500 000			Thulamela municipality

210	Tshikombani testing station		Thulamela municipality	R2 000 000	R2 500 000			Thulamela municipality
211	Buy Back centre		Thulamela municipality	R25 00 000	R2000 000			Thulamela municipality
212	Upgrading pound & stray animals loading		Thulamela municipality	R500 000	R2 000 000			Thulamela municipality
213	Trucks		Thulamela municipality	R10 000 000	R11 000 000	R12 000 000		Thulamela municipality
214	Refuse Bins		Thulamela municipality	R500 000	R 6 000 000	R7 00 000		Thulamela municipality
215	Transfer station		Thulamela municipality	R1500 000	R 1 600 000	R17 00 000		Thulamela municipality
216	Thohoyandou parks		Thulamela municipality	R1000 000	R 1 500 000	R1800 000		Thulamela municipality
217	Plant and		Thulamela	R600 000	R 650 000	R700 000		Thulamela

	equipment		municipality					municipality
218	Shayandima sports centre		Thulamela municipality	R3000 000	R3 000 000			Thulamela municipality
219	Phiphidi stadium		Thulamela municipality	R15 00 000	R10 000 000			Thulamela municipality
220	Makonde stadium		Thulamela municipality	R8000 000	5 000 000	R 3 000 000		Thulamela municipality
221	Machinery & Equipment(crader)		Thulamela municipality	R700 000	R7000 000	R750 000		Thulamela Municipality



# IDP REVIEW 2015/16

CLUSTER: SOCIAL

SERVICES: EDUCATION

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2015/16	2016/17	2017/18		
1.	Azwifarwi Secondary (offshoot)		Lufule	R 3 000 000	R 6 000 000	R 6 100 000	LDPW	LDPW
2.	Bashasha Primary			R 3 000 000	R 6 000 000	R450 000	LDPW	LDPW
3.	Botsoleni Secondary		Botsoleni	R 349 000			LDPW	LDPW
4.	Damani Primary	29	Damani	R 3 140 000	R 157 000		IDT	IDT



5.	David Mutshinyalo Secondary	06	Tswera	R 3 000 000	R 2 000 000	R 380 000	IDT	IDT
6.	Denga Tshivhase Secondary	32	Phiphidi	R 3 000 000	R 540 000		LDPW	LDPW
7.	Dzwerani Primary	33	Dzwerani	R 6 000 000	R 7 000 000	R 533 000	LDPW	LDPW
9.	Fhatuwani Secondary	39	Malavuwe	R 3 000 000	R 7 000 000	R 3 600 000	LDPW	LDPW
10.	Georgenholtz Primary	04	Haluvhimbi		R 3 000 000	R 1 000 000	LDPW	LDPW
11.	Gole Secondary		Mangondi	R 3 000 000	R 4 000 000	R 6 100 000	LDPW	LDPW
12.	Husani Primary			R 3 000 000	R 2 100 000	R 266 000	LDPW	LDPW
13.	Humula Secondary		Mukhomi	R 3 000 000	R 5 000 000	R 3 000 000	IDT	IDT
14.	Jilongo Secondary		Jilingo		R 2 000 000	R 243 000	IDT	IDT

15.	John Mbhedhle Secondary		Shihosana	R 3 000 000	R 4 000 000	R 340 000	LDPW	LDPW
16.	Khanani Primary			R 3 000 000	R 6 000 000	R 5 000 000	LDPW	LDPW
17.	Khubvi Primary	29	Khubvi		R 3 900 000	R 333 000	IDT	IDT
18.	Londolani Primary				R 3 000 000	R 150 000	LDPW	LDPW
19.	Mahagalala Primary	02	Mahagala		R 1 000 000	R 207 000	IDT	IDT
20.	Makonde Primary	06	Makonde	R 3 000 000	R 2 600 000	R 280 000	IDT	IDT
21.	Malamulele Secondary ( Relocate to school	10	Malamulele	R 3 000 000	R 4 650 000	R 6 150 000	IDT	IDT
22.	Maphophe Primary		Maphophe	R 3 500 000	R 3 500 000	R 333 000	LDPW	LDPW
23.	Marude Secondary	22	Thohoyandou	R 280 000			LDPW	LDPW

24.	Masikhwa Primary		Mutoti	R 3 000 000	R 1 500 000	R 225 000	LDPW	LDPW
25.	Masindi Primary			R 3 000 000	R 5 000 000	R 225 000	IDT	IDT
26.	Matamela Primary			R 2 800 000	R 440 000		LDPW	LDPW
27.	Matsika Primary	39	Hamatsika	R 275 000			IDT	IDT
28.	Maungani Primary	22	Maungani	R 3 000 000	R 2 700 000	R 285 000	LDPW	LDPW
29.	Mbhanyele Secondary Construction		Maphophe	R 433 000			LDPW	LDPW
30.	Mbulu Primary	29	Khubvi	R 3 000 000	R 6 000 000	R2 000 000	LDPW	LDPW
31.	Mhinga Special School		Mhinga	R 3 850 000	R 3 850 000		LDPW	LDPW
32.	Mkhachani Mzamani Primary ( Maphophe-	01	Maphophe	R 3 000 000	R 4 056 000		LDPW	LDPW

	Mhinga)							
34.	Mphambo Secondary		Mphambo	R 3 200 000	R 307 000		LDPW	LDPW
35.	Mphaphuli Secondary	24	Makwarela	R 3 000 000	R 6 000 000	R 6 000 000	IDT	IDT
36.	Muhuyuwatho- mba Secondary	25	Tshitereke	R 3 900 000	R 3 900 000		LDPW	LDPW
37.	Mzamani Lower Primary ( New School)			R 3 000 000	R 3 500 000	R 328 000	IDT	IDT
38.	Nghezimane Secondary		Nghezimane	R 4 000 000	R 4 100 000	R 405 000	IDT	IDT
40.	Ramushasha Primary			R 3 500 000	R 3 500 000	R 4 200 000	IDT	IDT
41.	Ravhura Primary ( Storm Damaged)		Makonde	R 2 600 000	R 280 000		LDPW	LDPW
42.	Rhabela		Nhombelani	R 3 500 000	R 2 400 000	R 295 000	LDPW	LDPW

	Secondary							
43.	Saseleman Primary		Saseleman	R 4 000 000	R 1 600 000	R 710 000	IDT	IDT
44.	Shikundu High		Shikundu	R 4 000 000	R 5 300 000	R 4 100 000	LDPW	LDPW
45.	Takalani Nyawedzeni Primary			R 228			IDT	IDT
46.	Takalani primary			R 3 800 000	R 190 000		LDPW	LDPW
47.	Thambisa Secondary		Shigalo	R 4 000 000	R 4900 000	R 4 900 000	IDT	IDT
48.	Thivhilaeli Secondary		Maniini	R 3 000 000	R 3 500 000	R 6 300 000	IDT	IDT
49.	Thusalushaka secondary			R 4 000 000	R 4 000 000	R 400 000	LDPW	LDPW
50.	Tshadama Secondary		Ngwenani Ya Ha-Mapholi	R 3 800 000	R 3 800 000	R 355 000	LDPW	LDPW

51.	Tshamavhudzi Secondary		Tshamavhudzi	R 4 000 000	R 4 000 00	R 400 000	LDPW	LDPW
52.	Tshamiseka Primary		Shigamani	R 4 000 000	R 2 100 000	R 303 000	IDT	IDT
53.	Tshififi Primary	24	Tshififi	R 3 000 000	R 6 200 000	R 460 000	LDPW	LDPW
54.	Tshikambe Primary	04	Tshikambe	R 3 400 000	R 170 000		LDPW	LDPW
55.	Tshikombani Primary	27	Tshikombani	R 4 000 000	R 4 500 000	R 368 000	LDPW	LDPW
56.	Tshipako Primary	29	Tshipako	R 2 800 000	R 140 000		LDPW	LDPW
57.	Tshiseluselu Primary	29	Tshiseluselu	R 3 000 000	R 2 900 000	R 295 000	LDPW	LDPW
58.	Tshivhilwi Primary	04	Tshivhilwi	R 4 000 000	R 3 000 000	R 350 000	IDT	IDT
59.	Vondwe primary	05	Vondwe	R 4 000 000	R 2 000 000	R 300 000	IDT	IDT

60.	Vuswayi Secondary (New School)			R 400 000			LDPW	LDPW
61.	Vuvumutshena Secondary			R 233 000			IDT	IDT

IDP REVIEW 2016/17

CLUSTER: INFRASTRUCTURE HOUSING AND ELECTRICITY

SERVICES: ELECTRIFICATION

144	Electrification for 74 households		Maphophe		R1 110 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
145	Electrification for 50 households		Tshisaulu village		R750 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
146	Electrification 100 for households		Tshilungwi village		R1 500 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
147	Electrification for		Tshikhudini		R1 500 000		THULAMELA	DBSA/DEPARTMENT



	100 households							OF ENERGY
148	Electrification for 80 households		Josefa		R1 200 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
149	Electrification for 250 households		Mahetshena village		R3 750 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
150	Electrification for 50 households		Thohoyandou, Muledane, Thohoyandou J		R570 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
151	Electrification for 38 households		Malavuwe village		R570 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
152	Electrification for 50 households		Thohoyandou ,Muledane, Thohoyandou J		R750 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
153	Electrification for 80 households		Khubvi		R1 200 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY

154	Electrification for 113 households		Lwamondo Makambe		R1 695 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
155	Electrification for 45 households		Gunda Tshilate		R675 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
156	Electrification for 70 households		Makonde Lufulalunwe		R1 050 000		THULAMELA	DBSA/DEPARTMENT OF ENERGY
157	Electrification for 200 households		Magona	R3 000 000			THULAMELA	DBSA/DEPARTMENT OF ENERGY
158	Electrification for 105 households		Lufulalunwe	R1 575 000			THULAMELA	DBSA/DEPARTMENT OF ENERGY
159	Electrification for 150 households		Roadhouse Phase 3	R2 250 000			THULAMELA	DBSA/DEPARTMENT OF ENERGY
160	Electrification for 358 households		Roadhouse Phase 2	R5 370 000			THULAMELA	DBSA/DEPARTMENT OF ENERGY
161	Electrification for 269 households		Altein	R4 350 000			THULAMELA	DBSA/DEPARTMENT OF ENERGY

162	Electrification for 241 households		Plange	R3 615 000			THULAMELA	DBSA/DEPARTMENT OF ENERGY
163	Electrification for households		Tswinga phase 3	R15 180 000			THULAMELA	DBSA/DEPARTMENT OF ENERGY
164	Electrification for households		Mangena				THULAMELA	DBSA/DEPARTMENT OF ENERGY
165	Electrification for households		Phaweni				THULAMELA	DBSA/DEPARTMENT OF ENERGY
166	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY

	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households						THULAMELA	DBSA/DEPARTMENT OF ENERGY
	Electrification for households							

# IDP REVIEW 2015/16

CLUSTER: SOCIAL

SERVICES: HEALTH

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2015/16	2016/17	2017/18		
1.	Magwedzha clinic total upgrade		Magwedzha	R 16 000 000	R 16 000 000		Department of Health	Department of Health
2.	Mulenzhe clinic total upgrade	19	Mulenzhe	R 16 000 000	R 16 000 000		Department of Health	Department of Health

3.	Makonde clinic total upgrade	06	Makonde	R 16 000 000	R 16 000 000		Department of Health	Department of Health
4.	Total upgrade Gondeni clinic	27	Gondeni	R 16 000 000	R 16 000 000		Department of Health	Department of Health
5.	Total upgrade Nthlaveni C Clinic		Nthlaveni C	R 16 000 000	R 16 000 000		Department of Health	Department of Health
6.	Matsheka Clinic	23	Matsheka	R 16 000 000	R 16 000 000		Department of Health	Department of Health
7.	Shikundu Clinic		Shikundu	R 2 312 599			Department of Health	Department of Health
8.	Ngezimane Clinic		Ngezimane	R 2 312 599			Department of Health	Department of Health
9.	Duvhuledza Clinic	02	Duvhuledza	R 2 312 599			Department of Health	Department of Health
10.	Phiphidi Clinic	31	Phiphidi	R 2 312 599			Department of Health	Department of Health
11.	Murangoni	28	Murangoni	R 2 312 599			Department	Department

	Clinic						of Health	of Health
12.	Tshifudi Clinic	04	Tshifudi	R 2 312 599			Department of Health	Department of Health
13.	Thondo-Tshivhase	27	Mukumbani	R 2 312 599			Department of Health	Department of Health
14.	Mukula Clinic	04	Mukula	R 2 312 599			Department of Health	Department of Health
15.	Tshiombo Clinic	30	Tshiombo	R 2 312 599			Department of Health	Department of Health
16.	Shigalo Clinic		Shigalo	R 2 312 599			Department of Health	Department of Health
17.	Thlangelani Clinic		Thlangelani	R 3 000 000			Department of Health	Department of Health
18.	Mukhomi Clinic		Mukhomi	R 3 000 000			Department of Health	Department of Health
19.	Matiyane Clinic		Matiyane	R 3 000 000			Department of health	Department of Health

20.	Makuleke Clinic		Makuleke	R 3 000 000			Department of Health	Department of health
21.	Dzwerani Clinic		Dzwerani	R 3 000 000			Department of Health	Department of Health
22.	Total Revitalization of Hospitals		Tshilidzini Hospital					
23.	Revitalization of kitchen Staff Accommodation at the Hospital		Donald Fraser Hospital	R 5 300 000	R 5 300 000		Department of health	Department of Health
24.	Staff Accommodation at the Hospital		Malamulele Hospital	R 5 300 000			Department of Health	Department of Health



# IDP REVIEW 2015/16

**CLUSTER: ECONOMIC**

**SERVICES: AGRICULTURE**

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2015/16	2016/17	2017/18		
1.	Construction of sower units piggery at Madzivhandila College	19	Budeli	R 5 000 000		R 5 050 000	Department of Agriculture	Department of Agriculture

2.	Sewage at Madzivhandila College (retention )	19	Budeli	R 2 533 000		R 150 000	Department of Agriculture	Department of Agriculture
3.	Planning & construction of new 100 hostel bed at Madzivhandila College	19	Budeli	R 24 752 000		R 2 000 000	Department of Agriculture	Department of Agriculture
4.	Planning and construction of new 45 cluster accommodation at Madzivhandila College	19	Budeli	R 12 375 000		R 3 071 000	Department of Agriculture	Department of Agriculture & ECSP
5.								
6.	Equipment of seed processing facility	19	Department to provide details of the programme	R 3 000 000	R 854 000	R 1 000 000	Department of Agriculture	Department of Agriculture

6.								
7.	Installation of Irrigation at Tshaulu ( Phase 2)	03	Tshaulu	R 1 330 000		R 1 300 000	Department of Agriculture	Department of Agriculture
8.	Installation of irrigation system at Tshikonelo	39	Tshikonelo	R 7 763 000	R 7 263 000	R 4 150 000	Department of Agriculture	Department of Agriculture
9.	Renovation of existing hostels at Madzivhandila College	19	Budeli	R 1 743 000		R 53 000	Department of Agriculture	Department of Agriculture
10.	Repair of pump station, pipeline gravity line & storage dam at Matsika Infield	39	Matsika	R 20 500 000		R 11 000 000	Department of Agriculture	Department of Agriculture
11.	Maintenance & repair of animal handling facilities to	19	Budeli	R 11 500 000		R 500 000	Department of Agriculture	Department of Agriculture

	improve livestock against FMDA at Madzivhandila College							
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## **IDP REVIEW 2015/16**

**CLUSTER: INFRASTRUCTURE**

**SERVICES: WATER AND SANITATION SERVICES**

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2015/16	2016/17	2017/18		
1.	Construction of bulk pipeline from Malamulele Town to Altein	10	Malamulele, Altein	R 23 150 000			VDM	MIG, ACIP, RBIG, MWIG and VDM
2.	Shayandima Industrial	38	Shayandima	R 5 000 000			VDM	MIG, ACIP, RBIG, MWIG

	Offices Reticulation							and VDM
3.	Construction of Storage dedicated to Malamulele Unit D and reticulation at Unit B ext Madonsi and Manele	10	Malamulele Unit D&B, Madonsi, Manele	R 14 300 000			VDM	VDM
4.	Feasibility study on supply of bulk water to Muswane, Mphambo, Dumela, Xigamani, Nhombelani and Xihosana	16 and 17	Muswane, Mphambo, Dumela, Xigamani, Nhombelani and Xihosana	R 3 800 000			VDM	MIG, ACIP, RBIG, MWIG and VDM
5.	Construction and upgrading the pipeline from Sibasa	23	Sibasa, Makwarela and Tshivhulani	R 8 430 000			VDM	MIG, ACIP, RBIG, MWIG and VDM

	Tower to Hayani Hospital and Tshivhulani village							
6.	Construction and upgrading the water, supply system of Tshififi, Marangwana, Tshikweta and Siambe	24	Tshififi, Marangwana, Tshikweta and Siambe	R 29 000 000			VDM	MIG, ACIP, RBIG, MWIG and VDM
7.	Construction of bulk and reticulation at Ha-Makhuvha (Punda Maria Road) and Dumasi	39	Ha-Makhuvha (Punda Maria Road) and Dumasi	R 8 500 000			VDM	MIG, ACIP, RBIG, MWIG and VDM
8.	Construction of reticulation at Mukula extensions	04	Mukula extension	R 5 480 000			VDM	MIG, ACIP, RBIG, MWIG and VDM

9.	Doubling of bulk pipeline from R3 to Sibasa Tower	24	Sibasa	R 12 370 000			VDM	MIG, ACIP, RBIG, MWIG and VDM
10.	Makonde and Luvhimbi internal Reticulation	04 and 06	Makonde and Luvhimbi	R 10 000 000			VDM	VDM
11.	Itsani/Matieni Internal Reticulation		Itsani/Matieni	R 12 000 000			VDM	VDM
12.	Maungani Internal Reticulation	22	Maungani	R 10 000 000			VDM	VDM
13.	Refurbishment (For all Local Municipalities)	All Local Municipalities	All Local Municipalities	R 35 000 000			VDM	DWA/VDM
14.	MWIG Projects (For all Local Municipalities)	All Local Municipalities	All Local Municipalities	R 324 000 000			VDM	MWIG



		ties						
15.	Water Service Planning (For all Local Municipalities)	All Local Municipalities	All Local Municipalities	R 25 000 000			VDM	DWA/VDM
16.	Construction of Sewer Reticulation at Shayandima Extension 10 and 11	38	Shayandima Extension 10 and 11	R 25 000 000			VDM	MIG, ACIP, RBIG, MWIG and VDM
17.	Construction of Sewer Reticulation at Thohoyandou Q extension	21	Thohoyandou Q extension	R 14 000 000			VDM	MIG, ACIP, RBIG, MWIG and VDM
18.	Malamulele B Extension Sewer Reticulation	10	Malamulele B Extension	R 13 000 000			VDM	VDM

IDP REVIEW 2015/16

CLUSTER: INFRASTRUCTURE

SERVICES: Transport

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2015/16	2016/17	2017/18		
1.	Remedial construction and construction of the façade of the Thohoyandou Internal Taxi	21	Thohoyandou	R 60 000 000			Department of Transport	Department of Transport

	Facility							
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