

IDP REVIEW 2015/16

CLUSTER: GOVERNANCE AND ADMINISTRATION

SERVICES: CORPORATE SERVICES

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FINDING
				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	Thulamele 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 offices		R 150 000	R 150 000	Thulamela municipality	Thulamela 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.	MIG-PMU (capital)	N/A	Municipal offices	R 50 000	R 50 000	R 50 000	Thulamela municipality	Thulamela municipality
19.	PMU Coperational	N/A	Municipal offices	R 250 000	R 267 000	R 286 225	Thulamela municipality	Thulamela municipality
20.	Audit Committee	N/A	Municipal offices	R 250 000	R 267 500	R 286 225	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

	comittees, Budget and IDP)							
23.	Public Participation 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 allowance	All wards	All wards	R 5 000 000	R 6 000 000	R 6 000 000	Thulamela Municipality	Thulamela Municipality
25.	Training	All wards	All wards	R 2 150 000	R 3 067 500	R 3 086 225	Thulamela Municipality	Thulamela Municipality
26.	Employee wellness program	N/A	N/A	R 272 000	R 1 372 000	R 1 372 000	Thulamela Municipality	Thulamela Municipality
27.	Youth Development Plan Programme	N/A	N/A	R 300 000	R 340 000	R 340 000	Thulamela Municipality	Thulamela Municipality
28.	Disability Development	N/A	N/A	R 300 000	R 340 000	R 340 000	Thulamela	Thulamela

	Plan Programme						Municipality	Municipality
39.	Councillors: Mobile data card & Laptops	All wards	All wards	R 137 256	R 146 040	R 155 387	Thulamela Municipality	Thulamela Municipality
30.	Establishment of Safety Committees	N/A	N/A	R 500 000	R 120 000	R 150 000	Thulamela Municipality	Thulamela Municipality
31.	Mayor Bursary	N/A	N/A	R 1 500 000	R 14 000	R 1 400 000	Thulamela Municipality	Thulamela Municipality
32.	Indigent Subsidy	All wards	All wards	R 29 000 000	R 57 294 005	R 57 294 005	Thulamela Municipality	Thulamela Municipality
33.	Inter Municipal Games	N/A		R 720 000	R 7 800 000	R 840 000	Thulamela Municipality	Thulamela Municipality
34.	Disaster Relief	All wards	All wards	R 800 001	R 800 000	R 890 000	Thulamela Municipality	Thulamela Municipality

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CLUSTER:

SERVICES: HORTICULTURE, SPORTS AND RECREATION

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FINDING
				2015/16	2016/17	2017/18		
1.	Thohoyandou park		Thohoyandou	R 700 000	R 800 000	R 900 000	Thulamela municipality	Thulamele 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	Thulamele municipality
4.	Plant and Equipments	N/A	Thulamela Municipality		R 600 000	R 700 000	Thulamela municipality	Thulamela municipality

5.	Phihidi 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		Vhuruvhuri		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 Equipments (Grader)	N/A	Thulamela Municipality		R 2 500 000	R 3 000 000	Thulamela municipality	Thulamela municipality
10.	Nursery				R 600 000	R 700 000	Thulamela municipality	Thulamela municipality
11.	Mapungubwe Sports Events			R 100 000	R 120 000	R 150 000	Thulamela municipality	Thulamela municipality
12.	Arts and Culture			R 20 000	R 50 000	R 20 000	Thulamela municipality	Thulamela municipality
13.	Sports			R 100 000	R 180 000	R 190 000	Thulamela	Thulamela

	Development						municipality	municipality
14.	Library Support			R 150 000	R 440 000	R 460 000	Thulamela municipality	Thulamela municipality
15.	Mayoral Cup Tournament				R 220 000	R 240 000	Thulamela municipality	Thulamela municipality
16	Inter Municipal Games			R 720 000	R 800 000	R 840 000	Thulamela municipality	Thulamela municipality
17.	Environment Campaign			R 200 000	R 1 200 000	R 1 400 000	Thulamela municipality	Thulamela municipality
18.	Land Fill Site			R 2 000 000	R 3 500 000	R 3 800 000	Thulamela Municipality	Thulamela Municipality
19.	Upgrading of Thohoyandou Stadium			R 1 000 000		R 2 500 000	Thulamela municipality	Thulamela municipality
20	Parks and Gardens			600 000	700 000	800 000	Thulamela municipality	Thulamela municipality

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CLUSTER:

SERVICES: PLANNING AND LED

NO	PROJECT NAME	WAR D NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FINDING
				2015/16	2016/17	2017/18		
1.	GIS system			R 50 000	R 200 000	R 200 000	Thulamela municipality	Thulamela municipality
2.	Market Stalls	07	Sasalemane	R 800 000			Thulamela municipality	Thulamela municipality
3.	Compensation for forced removal			R 70 000	R 100 000	R 100 000	Thulamela municipality	Thulamela municipality
4.	Survey of sites costs			R 40 000	R 40 000	R 40 000	Thulamela municipality	Thulamela municipality
5.	Property Valuation Cost	All wards	All wards	R 1 800 000	R 1 500 000	R 1 000 000	Thulamela municipality	Thulamela municipality
6.	Township Establishments and Subdivisions			R 3 000 000	R 1 000 000	R 6 000 000	Thulamela municipality	Thulamela municipality

7.	Building Inspectorate Equipments (new)	N/A	N/A	R 15 000	R 15 000	R 15 000	Thulamela municipality	Thulamela municipality	
8.	Trading Area Development	35, 13 & 25	Tshisaulu, Malamulele & Vhufuli	R 1 500 000	R 3 000 000	R 4 000 000	Thulamela municipality	Thulamela municipality	
9.	Policy and By-laws			R 100 000	R 400 000	R 500 000	Thulamela municipality	Thulamela Municipality	
10.	Strategic Sessions				R 900 000	R 900 000	Thulamela Municipality	Thulamela Municipality	
11.	Relocated Houses				R 150 000	R 150 000	Thulamela municipality	Thulamela municipality	
12.	Mapate Eco Tourism	34	Mapate	R 3 500 000			VDM	VDM	
1.	Pfano Polish		Pfano	R 700 000			VDM	VDM	
2.	Training of Co-op farmers	N/A	Identified Areas	R 50 000			Thulamela Municipality	Thulamela Municipality	

3.	Launch of Fruit and Vege Flea Market	21	Thohoyandou	R 20 000			Thulamela Municipality	Thulamela Municipality
4.	Launch of Fruit and Vege Market	13	Malamulele	R 15 000			Thulamela Municipality	Thulamela Municipality
5.	Opening of the Information Centre	21	Thohoyandou	R 70 000			Thulamela Municipality	Thulamela Municipality
6.	Rhino Poaching awareness	01	Matiyane	R 40 000			Thulamela Municipality	Thulamela Municipality
7.	SMME Expo	21	Thohoyandou	R 50 000			Thulamela Municipality	Thulamela Municipality
8.	Farmers Training	Identified areas	N/A	R 50 000			Thulamela Municipality	Thulamela Municipality
9.	Launching for Madudashango Hiking trail	27, 28 &31	Thathe Vondo	R 40 000			Thulamela Municipality	Thulamela Municipality

10.	Tourism Food Safety and customer service training	21	Thohoyandou	R 20 000			Thulamela Municipality	Thulamela Municipality
11.	Business Breakfast (Women)	21	Thohoyandou	R 10 000			Thulamela Municipality	Thulamela Municipality
12.	Training of Mukhwathishi beneficiaries on juice making	34	Khumbe	R 5 000			Thulamela Municipality	Thulamela Municipality
13.	SMME Flea Market Exhibition	21	Thohoyandou	R50 000			Thulamela Municipality	Thulamela Municipality
14.	Training of T/ndou Flea market informal traders on financial management	21	Thohoyandou	R 5 000			Thulamela Municipality	Thulamela Municipality

15.	Breakfast Business (Young People in Business)		To be confirmed	R 20 000			Thulamela Municipality	Thulamela Municipality
16.	Shows and Exhibitions		To be confirmed	R 300 000			Thulamela Municipality	Thulamela Municipality
17.	Information Centre	21	Thohoyandou	R 500 000			Thulamela Municipality	Thulamela Municipality
18.	Tshifudi Atchaar Factory	04	Tshifudi	R 200 000			Thulamela Municipality	Thulamela Municipality

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CLUSTER: INFRASTRUCTRE

SERVICES: ROADS/STREETS

NO	PROJECT	WAR	LOCATION	BUDGET PLANNIG	RESPONSIBL	SOURCE OF
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	NAME	D NO					E AGENCY	FINDING
				2015/16	2016/17	2017/18		
1.	Purchase of Machinery/ Plant	N/A	N/A	R 2 400 000	R 3 000 000	R 3 000 000	Thulamela municipality	Thulamele municipality
2.	Thulamela Gateway		Thohoyandou	R 15 000 000			Thulamela municipality	Thulamela municipality
3.	Equipments	N/A	N/A	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 3 Linking		Mbaleni (Mkwarela EXT 3)	R 20 000 000			Thulamela municipality	Thulamela municipality

	and opening of Streets 8,7km)							
7.	Bridges			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	R 20 000 000			Thulamela municipality	Thulamela municipality
10.	Upgrading of University of Venda 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 municipality	Thulamela municipality
13.	Thohoyandou Unit J Streets		Thohoyandou J		R 15 000 000	R 20 000 000	Thulamela municipality	Thulamela municipality

	Upgrading							
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			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 Ring Road		Makhuvha, Donald Fraser		R15 000 000	R 25 000 000	Thulamela municipality	Thulamela municipality
22.	Tshilingoma to Lufule 2 Ring Road		Tshilingoma	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			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		Tshififi, Dzingahe	R 2 500 000	R 40 000 000	R 30 000 000	Thulamela municipality	Thulamela municipality

	Access Road							
27.	UIF to Market Staus Joining Caltex Road		Thohoyandou CBD		R 20 000 000		Thulamela municipality	Thulamela municipality
28.	Timber City to New Taxi Rank and going to Bus Rank		Thohoyandou CBD			R 15 000 000	Thulamela municipality	Thulamela municipality
29.	Tswinga to Mbalati Road		Tswinga, Mbalati		R 3 000 000		Thulamela municipality	Thulamela municipality
30.	Hollywood to Gumbani		Thohoyandou EXT G, Gumbani		R 3 000 000		Thulamela municipality	Thulamela municipality
31.	Makonde to Dzimauli Road Phase 2		Makonde, Dzimauli		R 1 500 000		Thulamela municipality	Thulamela municipality
32.	Shanzha Tshivhilidulu Bus Route and		Shanzha, Tshivhilidulu, Fondwe		R 2 000 000		Thulamela municipality	Thulamela municipality

	Fondwe Clinic							
33.	Malamulele B and D Streets		Malamulele B and D	R 2 500 000			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 streets plus Access Road to Mphaphuli traditional Council		Thohoyandou C	R 2 500 000			Thulamela municipality	Thulamela municipality
37.	Mukumbani Access Road		Mukumbani	R 1 000 000			Thulamela municipality	Thulamela municipality
38.	Regravelling of Streets			R 10 000 000	R 10 000 000	R 11 000 000	Thulamela municipality	Thulamela municipality
39.	Old Parliament		Thohoyandou		R 15 000		Thulamela	Thulamela

	Street to Mvusuludzo Taxi Rank		CBD		000		Municipality	Municipality
40.	Temporary Taxi Rank Turning at Susu Restaurant		Thohoyandou CBD			R 16 000 000	Thulamela Municipality	Thulamela Municipality

NO	PROJECT NAME	WAR D NO	LOCATION	BUDGET PLANNING			RESPONSIBL E AGENCY	SOURCE OF FUNDING
				2016/17	2017/18	2018/19		
220	Matsika irrigation Infrastructure development		Matsika	R14 000 000				Department of Agriculture

	for gola							
221	Development of 87 ha irrigation scheme for both vegetation & sub tropical fruits production		Tshikonelo	R12 000 000				Department of Agriculture
222	Land preparation for Thulamela grain producersT		Thulamela municipality	R15 000 000				Department of Agriculture
223	Thulamela information center		Thulamela municipality	R2 000 000	R1 500 000	R1 000 000		Thulamela municipality
224	Thohoyandou Elea market		Thohoyandou	R100 000				Thulamela municipality

	security gate							
225	Market stall saselemanne		Saselemanne	R2000 000				Thulamela municipality
226	Mini bus		Thulamela municipality		R600 000			Thulamela municipality
227	TLB		Thulamela municipality			R1 000 000		Thulamela municipality
228	Car wash at makwarela EXT 3		Makwarela EXT 3	R2 000 000				Thulamela municipality
229	Development of sites(industrial area & Thohoyandou L)		Thohoyandou L		R30 700 000	R30 000 000		Thulamela municipality
230	Trading area development(L ED projects)		Thulamela municipality	R10 000 000	R3 000 000	R2 000 000		Thulamela municipality

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CLUSTER:

SERVICES:

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FINDING
				2015/16	2016/17	2017/18		

1.	Azwifari 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	Khubvi 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
8.	Elsen School			R 3 000 000	R 5 000 000	R 400 000	LDPW	LDPW
9.	Fhatuwani	39	Malavuwe	R 3 000 000	R 7 000 000	R 3 600 000	LDPW	LDPW

	Secondary							
10.	Georgenholtz Primary	04	Haluvhimbi		R 3 000 000	R 1 000 000	LDPW	LDPW
11.	Gole Secondary		Mangondi A	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	Mahagalala		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 Township	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.	Mbhanye 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-Mhinga)	01	Maphophe	R 3 000 000	R 4 056 000		LDPW	LDPW
33.	Mothibi Secondary				R 6 000 000	R 6 000 000	IDT	IDT
34.	Mphambo Secondary		Mphambo	R 3 200 000	R 307 000		LDPW	LDPW
35.	Mphaphuli Secondary	24	Mbilwi	R 3 000 000	R 6 000 000	R 6 000 000	IDT	IDT
36.	Muhuyuwathomba 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
39.	Photane Secondary			R 4 000 000	R 7 000 000	R 4 900 000	IDT	IDT
40.	Ramushasha Primary		Mulamula	R 3 500 000	R 3 500 000	R 4 200 000	IDT	IDT
41.	Ravhura Primary (Storm Damaged)			R 2 600 000	R 280 000		LDPW	LDPW
42.	Rhabela Secondary		Nhombelani	R 3 500 000	R 2 400 000	R 295 000	LDPW	LDPW
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			R 228			IDT	IDT

	Primary							
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	04	Tshikambe	R 3 400 000	R 170 000		LDPW	LDPW

	Primary							
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

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CLUSTER:

SERVICES: ENERGY

NO	PROJECT NAME	WARD NO	LOCATION OF THE PROJECT	PROJECT COST			RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2015-16	2016-17	2017-18		
1.	Electrification of 265 Households		MUSWANE/MALA MULA,	R 2 915 000			THULAMELA	DBSA/DEPARTMENT ENERGY

			NOMBELANE					
2.	Electrification of 183 household		JIMMY JONES PHASE 2	R 2 013 000			THULAMELA	DBSA/DEPARTMENT ENERGY
3.	Electrification of 200households		BELEMU/TSHIVH ALE	R 2 200 000			THULAMELA	DBSA/DEPARTMENT ENERGY
4.	Electrification of 80households		JEROME PHASE 2	R 880 000			THULAMELA	DBSA/DEPARTMENT ENERGY
5.	Electrification of 115 Households		VHUFULI	R 1 265 000			THULAMELA	DBSA/DEPARTMENT ENERGY
6.	Electrification of 80 households		DAMANI	R 198 000			THULAMELA	DBSA/DEPARTMENT ENERGY
7.	Electrification of 150households		MATANGARI/TSHI UMONI TSHITAKANI	R 1 650 000			THULAMELA	DBSA/DEPARTMENT ENRGY
8.	Electrification of 250 households		TSHIFUDI,MUSHUNG WA, TSHIKOMBELELE	R 2 750 000			THULAMELA	DBSA/DEPARTMEN ENERGY

9.	Electrification of 100 households		DUTHUNI	R 1 100 000			THULAMELA	DBSA/DEPARTMENT ENERGY
10.	Electrification of 18 households		VHUGWILI/VHUN AMA		R 198 000		THULAMELA	DBSA/DEPARTMENT ENERGY
11.	Electrification of 58households		TSHIKONELO FHALATONDWA		638000		THULAMELA	DBSA/DEPARTMENT ENERGY
12.	Electrification of 161 households		TSHIKONELO TSHAMIDZI		R 638 000		THULAMELA	DBSA/DEPARTMENT ENERGY
13.	Electrification of 23 households		TSHIKONELO MADZUKISE		R 253 000		THULAMELA	DBSA/DEPARTMENT ENERGY
14.	Electrification of 115 households		TSHIKONELO VHURIVHURI		R 1 771 000		THULAMELA	DBSA/DEPARTMENT ENERGY
15.	Electrification of 52 households		MAKWARELA EXT3 PHASE 2		R572 000		THULAMELA	DBSA/DEPARTMENT ENERGY
16.	Electrification of 80 household		KHALAVHA PHASE 2		R 880 000		THULAMELA	DBSA/DEPARTMENT ENERGY
17.	Electrification of 200 household		THONONDA PHASE 2		R 2 200 000		THULAMELA	DBSA/DEPARTMENT ENERGY

18.	Electrification of 74 households		NGUDZA		R 814 000		THULAMELA	DBSA/DEPARTMENT ENERGY
19.	Electrification of 75 households		DZINGAHE		R 825 000		THULAMELA	DBSA/DEPARTMENT ENERGY
20.	Electrification of 350 households		MADONSI		R 3 850 000		THULAMELA	DBSA/DEPARTMENT ENERGY
21.	Electrification of 73 households		GONDENI		R 803 000		THULAMELA	DBSA/DEPARTMENT ENERGY
22.	Electrification of 460 households		DUMASI		R 5 060 000		THULAMELA	DBSA/DEPARTMENT ENERGY
23.	Electrification of 850 households		MAVANDLA		R 9 350 000		THULAMELA	DBSA/DEPARTMENT ENERGY
24.	Electrification of 128 household		TSHIKOMBANI		R 1 408 000		THULAMELA	DBSA/DEPARTMENT ENERGY
25.	Electrification of 223 households		NGOMUNGOMU		R 2 453 000		THULAMELA	DBSA/DEPARTMENT ENERGY
26.	Electrification of 312 households		MAVHUNDA		R 3 432 000		THULAMELA	DBSA/DEPARTMENT ENERGY

27.	Electrification of 54 households		LWAMONDO THOZWI/MATATANI		R 594 000		THULAMELA	DBSA/DEPARTMENT ENERGY
28.	Electrification of 61 household		MAKONONI		R 671 000		THULAMELA	DBSA/DEPARTMENT ENERGY
29.	Electrification of 120 households		SIAMBEI		R 1 320 000		THULAMELA	DBSA/DEPARTMENT ENERGY
30.	Electrification of 150 households		TSHILIDZINI TSILAVULU PHASE 2		R 1 650 000		THULAMELA	DBSA/DEPARTMENT ENERGY
31.	Electrification of 187 households		PHAWENI		R 2 057 000		THULAMELA	DBSA/DEPARTMENT ENERGY
32.	Electrification of 214 households		NGEDZIMANE		R 2 354 000		THULAMELA	DBSA/DEPARTMENT ENERGY
33.	Electrification of 134 household		TSHIVHULUDULU		R 1 474 000		THULAMELA	DBSA/DEPARTMENT ENERGY
34.	Electrification of 210 households		MANELO		R 2 310 000		THULAMELA	DBSA/DEPARTMENT ENERGY

35.	Electrification of 264 households		TSHIVHULANI		R 2 904 000		THULAMELA	DBSA/DEPARTMENT ENERGY
36.	Electrification of 195 households		TSHABVUMA		R 2 145 000		THULAMELA	DBSA/DEPAERTMENT OF ENERGY
37.	Electrification of 40 households		TSHAMUTSHEDZI		R 440 000		THULAMELA	DBSA/DEPARTMENT ENERGY
38.	Electrification of 170 households		TSHIVHILWI/TSHI KAMBE		R 1 870 000		THULAMELA	DBSA/DEPARTMENT ENERGY
39.	Electrification of 91 households		GOKOLO		R 1 001 000		THULAMELA	DBSA/DEPARTMENT ENERGY
40.	Electrification of 90 households		DOPENI MAPANGO		R 990 000		THULAMELA	DBSA/DEPARTMENT ENERGY
41.	Electrification of 189 households		TSHILAPFENE		R 2 079 000		THULAMELA	DBSA/DEPARTMENT ENERGY
42.	Electrification of 56 households		VONDWE		R 616 000		THULAMELA	DBSA/DEPARTMENT ENERGY
43.	Electrification of 47 households		FONDWE		R 517 000		THULAMELA	DBSA/DEPARTMENT ENERGY

44	Electrification of 70 household		MATSIKA		R 770 000		THULAMELA	DBSA/DEPARTMENT ENERGY
45.	Electrification of 80 households		HALAHALA		R 880 000		THULAMELA	DBSA/DEPARTMENT ENERGY
46.	Electrification of 74 households		JILONGWE		R 814 000		THULAMELA	DBSA/DEPARTMENT ENERGY
47.	Electrification of 40 households		MABAYENI			R 440 000	THULAMELA	DBSA/DEPARTMENT ENRGY
48.	Electrification of 93 households		MAHUNGUTI			R 1 023 000	THULAMELA	DBSA/DEPARTMENT ENERGY
49.	Electrification of 77 household		GREEN FARM			R 847 000	THULAMELA	DBSA/DEPARTMENT ENERGY
50.	Electrification of 40 household		ITSANI SIA WO ADZA			R 440 000	THULAMELA	DBSA/DEPARTMENT ENERGY
51.	Electrification of 30 households		MAKHUVHA GUMBU			R 330 000	THULAMELA	DBSA/DEPARTMENT ENERGY
52.	Electrification of 70 household		TSHITEREKE			R 770 000	THULAMELA	DBSA/DEPARTMENT ENERGY

53.	Electrification of 47 household		MUKULA MUKONDENI			R 517 000	THULAMELA	DBSA/DEPARTMENT ENERGY
54.	Electrification of 246 household		MAKHUVHA NDARIENI			R 517 000	THULAMELA	DBSA/DEPARTMENT ENERGY
55.	Electrification of 160 household		LUFULE			R 1 760 000	THULAMELA	DBSA/DEPARTMENT ENERGY
56.	Electrification of 289 household		BUDZHE			R 3 179 000	THULAMELA	DBSA/DEPARTMENT ENERGY
57.	Electrification of 191 household		DUMELA			R 2 101 000	THULAMELA	DBSA/DEPARTMENT ENRGY
58.	Electrification of 120 household		MAKAMBE			R 1 320 000	THULAMELA	DBSA/DEPARTMENT ENERGY
59.	Electrification of 210 household		TSHAULU			R 2 310 000	THULAMELA	DBSA/DEPARTMENT ENERGY
60.	Electrification of 150 household		TSHIFUDI MUNANGWE			R 1 650 000	THULAMELA	DBSA/DEPARTMENT ENERGY
61.	Electrification of 878 household		XIMISONI			R 9 658 000	THULAMELA	DBSA/DEPARTMENT ENERGY

62.	Electrification of 150 households		TSHILUNGOMA			R 1 650 000	THULAMELA	DBSA/DEPARTMENT ENERGY
63.	Electrification of 244 households		MANIINI			R 2 684 000	THULAMELA	DBSA/DEPARTMENT ENERGY
64.	Electrification of 125 households		SASELEMANE			R 1 375 000	THULAMELA	DBSA/DEPARTMENT ENERGY
65.	Electrification of 100 households		MAKHUVHA PHASE 2			R 1 100 000	THULAMELA	DBSA/DEPARTMENT ENERGY
66.	Electrification of 257 households		MAKUMEKE EXT 2			R 3 025 000	THULAMELA	DBSA/DEPARTMENT ENERGY
67.	Electrification of 24 households		TSHAMAVHUDZI			R 264 000	THULAMELA	DBSA/DEPARTMENT ENERGY
68.	Electrification of 105 household		MAKONDE/LUFUL A LUNWE/TSHILUL U			R 1 155 000	THULAMELA	DBSA/DEPARTMENT ENERGY
69.	Electrification of 14 households		XKUNDU XIFAXANE			R 154 000	THULAMELA	DBSA/DEPARTMENT ENERGY

70.	Electrification of 140 households		SAMBANDOU NTHA HA THAVHA			R 1 540 000	THULAMELA	DBSA/DEPARTMENT ENERGY
71.	Electrification of 200 households		MADAMALALA PHINDULA/MULE DZHI			R 2 200 000	THULAMELA	DBSA/DEPARTMENT ENERGY
72.	Electrification of 289 households		MVELAPHANDA/ MAHEMA TSHENA	R4,47M		R 3 278 000	THULAMELA	DBSA/DEPARTMENT ENERGY
73.	Electrification of 200 households		MUTOTI/BUDELI			R 2 200 000	THULAMELA	DBSA/DEPARTMENT ENERGY
74.	Electrification of 42 households		NWELI			R 462 000	THULAMELA	DBSA/DEPARTMENT ENERGY
74.	Master Plan Electricity				R 5 000 000		THULAMELA	DBSA/DEPARTMENT ENERGY
75.	Energy Efficiency			R 5 000 000	R 5 000 000	R 5 000 000	THULAMELA	DBSA/DEPARTMENT ENERGY

IDP REVIEW 2015/16

CLUSTER: SOCIAL

SERVICES:

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING			RESPONSIBLE AGENCY	SOURCE OF FINDING
				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	Thondo-Tshivhase	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	Department

							of Health	of health
21.	Dzwerani Clinic		Dzwerani	R 3 000 000			Department of Health	Department of Health
22.	Total Revitalization		Tshilidzini					
23.	Revitalization of kitchen Staff Accommodation		Donald Fraser	R 5 300 000	R 5 300 000		Department of health	Department of Health
24.	Staff Accommodation		Malamulele	R 5 300 000			Department of Health	Department of Health
25.	Tshilidzi Gateway			R 3 000 000				

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 sewer units piggery at Madzivhandila College	19	Budeli	R 5 000		R 5 050	Department of Agriculture	Department of Agriculture
2.	Sewage at Madzivhandila College (retention)	19	Budeli	R 2 533		R 150	Department of Agriculture	Department of Agriculture
3.	Planning & construction of	19	Budeli	R 24 752		R 2 000	Department of	Department of

	new 100 hostel bed at Madzivhandila College						Agriculture	Agriculture
4.	Planning and construction of new 45 cluster accommodation	19		R 12 375		R 3 071	Department of Agriculture	Department of Agriculture & ECSP
5.								
6.	Equipment of seed processing facility	19		R 3 000	R 854	R 1 000	Department of Agriculture	Department of Agriculture
6.								
7.	Installation of Irrigation at Tshaulu (Phase 2)	03	Tshaulu	R 1 330		R 1 300	Department of Agriculture	Department of Agriculture
8.	Installation of irrigation system at Tshikonelo	39	Tshikonelo	R 7 763	R 7 263	R 4 150	Department of Agriculture	Department of Agriculture
9.	Renovation of	19		R 1 743		R 53	Department	Department of

	existing hostels at Madzivhandila College						of Agriculture	Agriculture
10.	Repair of pump station, pipeline gravity line & storage dam at Matsika Infield	39	Matsika	R 20 500		R 11 000	Department of Agriculture	Department of Agriculture
11.	Maintenance & repair of animal handling facilities to improve livestock against FMDA	19		R 11 500		R 500	Department of Agriculture	Department of Agriculture

IDP REVIEW 2015/16

CLUSTER:

SERVICES: SERVICE DELIVERY

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 Offices Reticulation	38	Shayandima	R 5 000 000			VDM	MIG, ACIP, RBIG, MWIG and VDM
3.	Construction of Storage dedicated to	10	Malamulele Unit D&B, Madonsi,	R 14 300 000			VDM	MIG, ACIP, RBIG, MWIG and VDM

	Malamulele Unit D and reticulation at Unit B ext Madonsi and Manele		Manele					
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 Tower to Hayani Hospital and Tshivhulani village	23	Sibasa, Makwarela and Tshivhulani	R 8 430 000			VDM	MIG, ACIP, RBIG, MWIG and VDM
6.	Construction and upgrading	24	Tshififi, Marangwana,	R 29 000 000			VDM	MIG, ACIP, RBIG, MWIG

	the water, supply system of Tshififi, Marangwana, Tshikweta and Siambe		Tshikweta and Siambe					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	Makonde and Luvhimbi	R 10 000 000				

		06						
11.	Itsani/Matieni Internal Reticulation		Itsani/Matieni	R 12 000 000				
12.	Maungani Internal Reticulation	22	Maungani	R 10 000 000				
13.	Refurbishment (For all Local Municipalities)			R 35 000 000			VDM	Refurbishment
14.	MWIG Projects (For all Local Municipalities)			R 324 000 000			VDM	MWIG
15.	Water Service Planning (For all Local Municipalities)			R 25 000 000			VDM	DWA/VDM
16.	Construction of Sewer Reticulation at Shayandima	38	Shayandima Extension 10 and 11	R 25 000 000			VDM	MIG, ACIP, RBIG, MWIG and VDM

	Extension 10 and 11							
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				

CLUSTER:

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 Taxi Facility	21	Thohoyandou	R 60 000 000			Department of Transport	Department of Transport