



**INTEGRATED DEVELOPMENT PLAN EXECUTIVE SUMMARY 2020/21**

## Table of Contents

1. Foreword.....	Pg 2
2. Executive Summary .....	Pg 3
3. Vision, Mission, and values.....	Pg 4
4. Process plan.....	Pg 4
5. Capital Projects.....	Pg 5 - 14



## Mayoral Foreword

Municipal Systems ACT 32 of 2000, chapter (6) requires a Municipality to develop a culture of municipal governance that complements formal representative government with a system of participatory governance.

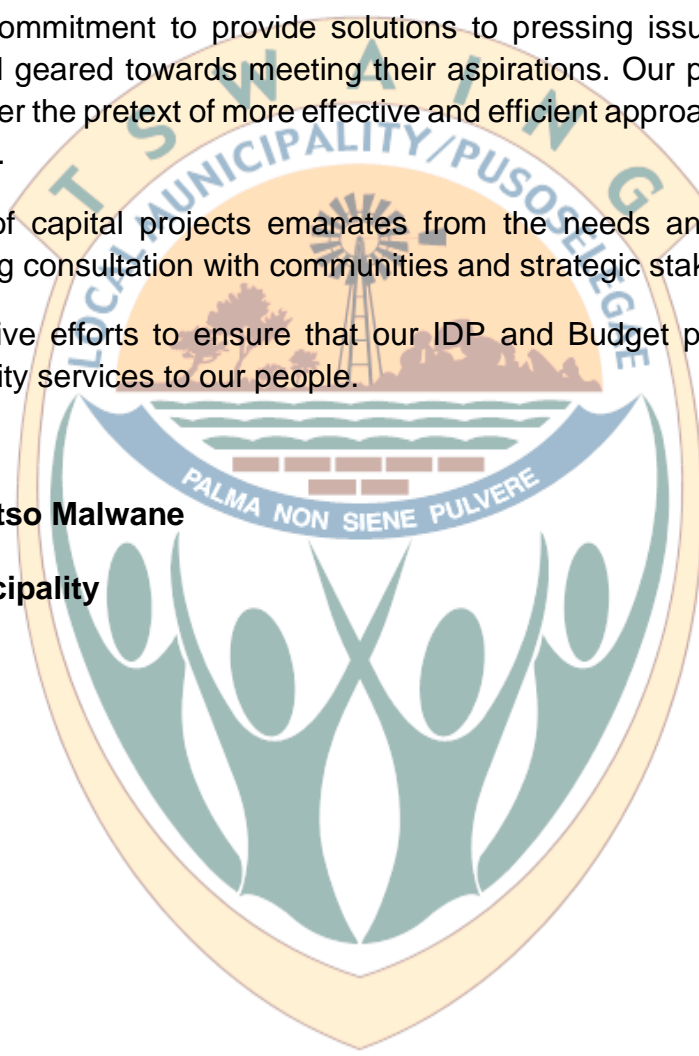
The Municipality relies on Municipal Infrastructure Grant (MIG) that aims to eradicate municipal infrastructure backlogs in poor communities to ensure the provision of basic services such as water, sanitation, roads, and community lighting.

Our IDP reflect the commitment to provide solutions to pressing issues driven by community needs and geared towards meeting their aspirations. Our programme of action is delivered under the pretext of more effective and efficient approach to achieve our strategic objective.

The implementation of capital projects emanates from the needs and challenges identified in an ongoing consultation with communities and strategic stakeholders.

It remains our collective efforts to ensure that our IDP and Budget processes are aligned to deliver quality services to our people.

**CLLR. Lydia Dimakatso Malwane**  
**Mayor**  
**Tswaing Local Municipality**



## Executive summary

Tswaing Local Municipality is one of the five local municipalities in the area of jurisdiction of Ngaka Modiri Molema District Municipality. The municipality's head office is in Delareyville. The population of the municipality was estimated at 124 218 in 2011 with 30 582 households (Global Insight Regional Explorer) and it is made up of three Small towns and villages.

Tswaing Local Municipality provides all the basic services in its area of jurisdiction except for water and sanitation, which are provided by the Ngaka Modiri Molema District Municipality.



## MISSION, VISION AND VALUES

### VISION

**“To be a leading municipality in the North-West Province in sustainable service delivery by 2030”**

### Mission

To deliver sustainable municipal services by maximally utilizing our human, financial and technical resources through participatory democracy

Accountability, Commitment, Competency, Discipline, Transparency and Loyalty

### PROCESS PLAN

The IDP is reviewed annually in accordance with an assessment of its performance measurements and to the extent, that changing circumstances demand. The review process serves as an institutional learning process whereby stakeholders can meet to discuss the performance of the past year. As prescribed by section 34 of the Local Government Municipal Act ,2000 (Act of 32 of 2000)

**HOUSING PROJECTS**

Project Description as listed in the (FY) Business Plan	Delivery targets/ Planned Units (FY)	Funding approved (FY)	Potential Project Risks and Risk Mitigation Measures
Tswaing Geysdorp	1 000		Project under construction
Tswaing Sannieshof Ditsoswane Land Purchase	0	R2 000 000	Township pegged and occupied. (Township establishment almost complete)
Tswaing Delareyville Ext 9 700	0	R1 500 000	Township pegged and occupied. (Township establishment almost complete)
Tswaing Sione 500	400	R6 669 850	Project under construction
Tswaing Shaleng 500	250	R6 669 850	Project under construction
Tswaing Mofufutso 1 & 2 1200	400	R6 669 850	Project under construction
Tswaing Diretsane 800	400	R6 669 850	Project under construction
Tswaing Maloka 1000	300	R6 669 850	Project under construction

**Tswaing Local Municipality Integrated Development Plan 2021/22 Executive Summary**

Tswaing Driekant Farmland Purchase (Skierlik) Delareyville	0	R3 000 000	Purchase of land complete. Planning e.g. township establishment to start
2016/17 Tswaing Letsopa Ext 1,2	100	R12 758 900	Geotech investigation completed
Letsopa Ext 8,Library,New Castle & Turfloop		n/a	Service provider appointed forTownship Establishment
Kopela Geotech		Waiting for final budget	Geotechnical investigation completed
Konopo		Waiting for final budget	Geotechnical investigation on course
Manamolela		Waiting final budget	Geotechnical investigation on course
Reatametse (Atamelang)			Land negotiations with tribal authority still on



Tswaing Local Municipality Integrated Development Plan 2021/22 Executive Summary

**MUNICIPAL INFRASTRUCTURE GRANT (MIG) CAPITAL PROJECTS**

**2019/20 Financial Year Projects.**

Item No.	Project No.	Project Name	Completion Date	Ward	Budget	Expenditure to date	Progress Status
1.	SCM 001/2018/19	Agisanang/Phelindaba Internal Roads	2019	10	R 7 614 481	R7 040 809	Completed
2.	SCM 004/2018/19	Letsopa Internal Roads and Storm water Phase 3	2021	12	R 8 529 977	R6 539 668	Construction Phase 95% Progress
3.	SCM 003/2018/19	Shaleng Internal Roads	2019	3	R 6 135 233	R 5 548 079	Completed
4.	SCM 002/2018/19	Letsopa Community Hall	2021	11	R 6 145 796	R4 708 940	Construction Phase 55 % Progress
5.	SCM 005/2018/19	Development of New Cemetery in Delareyville	2020	14	R 2 649 458	R 2 649 458	Completed
6	SCM 006/2018/19	Agisanang Sports Ground	2019	8	R10 550.000	R 10 550 000	Completed
7	SCM 002/2020/21	Upgrade of Atamelang Sewer Network	2021	7	R 3 605 796	R 2 992 309	Construction Phase, 80% Progress
		<b>Total</b>			<b>R 45 230 741</b>	<b>R40 029 263</b>	



Tswaing Local Municipality Integrated Development Plan 2021/22 Executive Summary

MIG PROJECTS FOR 2020/21 FINANCIAL YEAR

Item No.	Project No.	Project Name	Estimated Completion Date	Ward	Budget	Expenditure to date	Progress Status
1.	SCM 005/219/20	Deelpan Internal Roads	2021	11	R 5 400 000.00	R 5 227 778,30	Practical Completion
2.	SCM 003/2019/20	Letsopa Internal Roads and Storm water Phase 4	2021	13	R 6 300 000.00	R 5 583 763,62	Construction Phase 60 % Progress
3.	SCM 004/2019/20	Letsopa Internal Roads and Storm water Phase 5	2021	15	R 6 300 000.00	R 4 816 779,35	Construction Phase 55 % Progress
4.	SCM 002/2019/20	Delareyville Community Hall	2021	14	R 6 200 000.00	R 4 656 811,23	Construction Phase 90 % Progress
5.	SCM 001/2019/20	Upgrade Delareyville Taxi Rank	2021	14	R 4 000 000.00	R 3 408 314,69	Construction Phase 95 % Progress
6.	SCM 001/2018/19	Middleton Internal Roads	2021	7	R7 000 000.00	R0	Contractor appointed in January 2021. Project in construction phase, 15%
			<b>Total</b>		<b>R35 200 000</b>	<b>R23 693 447.19</b>	

Tswaing Local Municipality Integrated Development Plan 2021/22 Executive Summary

**PROPOSED PROJECTS FOR 2021/22**

Item No.	Project No.	Project Name	Estimated Completion Date	Ward	Budget	Expenditure to date	Progress Status
1.	SCM 001/2021/22	Geysdorp Community Hall	2022	9	R6 000 000	R 0.00	Planning process
2.	SCM 002/2021/22	Sione Community Hall	2022	3	R6 000 000	R 0.00	Planning process
3.	SCM 003/2021/22	Kopela Taxi Rank Shelter	2022	4	R3 500 000	R 0.00	Planning process
4.	SCM 005/2021/22	Atamelang Taxi Rank Shelter	2022	7	R4 000 000	R 0.00	Planning process
5.	SCM/006/2021/22	Khunwana Internal Roads, Phase 1	2022	02	R6 000 000	R 0.00	Designs are done and Contractor is appointed after the termination of the initial contractor. Subsequently, the project is deferred to 2021/22 financial year
		<b>Total</b>			<b>R 25 500 000</b>	<b>R0. 00</b>	

Tswaing Local Municipality Integrated Development Plan 2021/22 Executive Summary

**MIG BLOCKED PROJECTS**

Item No.	Project No.	Project Name	Ward	Budget	Expenditure	Progress Status
1.	SCM 007/2013/14	Atamelang Internal Roads	Ward 7	R 6 000 000	R 5 383 298	The project is incomplete due to challenges such as labour unrest and failure of the contractor to perform his obligations which affected the existing budget of the project. Therefore, the project will have to be funded internally by own revenue sources.
2.	SCM 007/2013/14	Agisanang Landfill site	Ward 8	R 1 200 000	R	The Project design are completed but due to issue attained the project cannot be implemented until the municipality does have sort issue of penalty and with Department of Environmental
3.	SCM 007/2013/14	Tswaing Villages High Mast Lights, Phase 2	(Ward 1-15)	R 8 000 000	R 6 939 809	The Project is awaiting Eskom to Energize High Mast Light around the below mentioned areas. Idwala mine managed to pay 10 Eskom quotation for Letsopa <ul style="list-style-type: none"> <li>1- Letsopa (10)</li> <li>2- Khunwana (1)</li> <li>3- Middleton -A (2)</li> <li>4- Diretsane (2)</li> <li>5- Vrischgewaagte (1)</li> </ul>

**MIG NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY PROJECTS 2020/21**

PROJECTS Title	Project Type (water, sanitation)	Total Project Cost	Registered MIG Funds	Projects Status	Date: Contractor appointed	Date: Project to be completed	2020/21 Budget
SANNIESHOF/AGISANANG BULK WATER SUPPLY & RETICULATION	Water	<b>R 44 987 144</b>	<b>R 44 987 144</b>	CONSTRUCTION (98%)	30-Mar-18	16-Sep-20	<b>R 17 000 000</b>
SANNIESHOF WWTW	Sanitation	<b>R 51 877 813</b>	<b>R 33 785 869</b>	CONSTRUCTION (19%)	30-April-20	30-Jun-20	<b>R 30 000 000</b>
						Total	<b>R 47 000 000</b>

## ESKOM PROJECTS 2017/18

PROJECT NAME	RE-GAZETTE CONNECTIONS	ACTUAL CONNECTION	STATUS
Witpan 2 Extension Sepatolele	30	20	Completed
Vrischgewaagte	29	29	Completed
Kopela Extension Phase 3	27	27	Completed
Konopo Moiloa Section	31	31	Completed
Konopo Farmhouse	14	13	Completed
Khunwana Ext	3	2	Completed
Geydorp Ext	20	20	Completed
Ganalaagte Mandela Park Extension Phase 3	35	46	Completed
Deelpan Driehook & Merake Section	85	84	Completed
Tswaing LM Infills T2	80	80	Completed
Tswaing LM Infills T3	30	22	Completed
Tswaing LM Infills T1	20	29	Completed
	<b>404</b>	<b>403</b>	

## ESKOM PROJECTS 2018/19

PROJECT NAME	RE-GAZETTE CONNECTIONS	ACTUAL CONNECTION	Expected Completion Date
Majeng Ext	25	25	21 December 2018
Manonyane Ext Phase2	33	33	15 August 2018
Doornlaagte Ntuane	26	26	05 August 2018
Tswaing LM Infills	150	150	31 March 2019
<b>Total 2018/19 Tswaing LM</b>	<b>234</b>	<b>234</b>	

## ESKOM PROJECTS 2018/19

PROJECT NAME	NO OF CONNECTION	STATUS
Geysdorp Farmhouse	13	Due to high cost per connection, these projects are currently at risk of not been executed this year and will be done in the 19/20 financial year if funding is not secured
Mofufutso Extension Phase 2	45	
<b>Total 2018/19 Tswaing LM</b>	<b>58</b>	

## ESKOM POTENTIAL PROJECTS 2019/2020

PROJECT NAME	NO OF CONNECTIONS	STATUS
Agisanang Extension (Ditshoswane Section)	1 000	Not a viable for 18/19 municipality still to resolve the land issues. When resolve to submit an SG plan for 19/20 Financial Year.
Jachkraal	280	Mapping done, however due to outstanding land issues the project is also not viable 18/19
Morena Ext Phase 3	20	Viable Project
Middleton A Majaneng Section	35	Viable Project
Middleton B Section 1 and 2	30	Viable Project
Letsopa Ext 6	725	Project will not be done on the 19/20 finance year as it was submitted very late for 18/19.
	<b>2 090</b>	