

BA-PHALABORWA LOCAL MUNICIPALITY



2020-21 FIRST QUARTER PERFORMANCE REPORT (IMBIZO)

1. Introduction

This report reflects the performance of the approved 2020/21 SDBIP, which is from the 1st July to the 30th of September 2020.

2. Detailed mid-year quarter institutional service delivery performance results per key performance areas:

2.1 KPA 1: Spatial Rationale

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|-------------------------------|--|---|--------------------|-----------------------|
| Valuation Roll | Development of a new valuation roll for 2019-2023. | The new 2019/23 Valuation roll has been approved by Council | None | None |
| Spatial Development Framework | Development of Spatial Development Framework | Final SDF is in place and it will tabled in council for final adoption. | None | None |

2.2 KPA 2: Service Delivery

2.2.1 Human Settlement

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|---|--|---|--|
| | RDP Houses beneficiary list 2018/19 and 2020/21 | The 180 units allocated for 2018/19. Two contractors have been appointed Nedtex completed their allocation and Lempitse is struggling their project is at 36% | Slow progress by Lempitse Construction. | The Department is aware of the slow progress |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|--|--|---|---|
| | | 80 houses has been allocated for financial year 2020/21 | | |
| | Issuing of tittle deeds for RDP Houses | <ul style="list-style-type: none"> - Namakgale B, D & E – - Namakgale B - 40 tittle deeds handed over - Namakgale D – 62 - Namakgale E – 107 - Gravelotte – 139 | <p>Status quo is still same since March 2019</p> <p>The process was also affected by Covid-19</p> | None |
| | Development of Phalaborwa Ext 9 | Specifications for extension 9 Market study has been done and the tender has been advertise. | Tender was advertised and one tender received. | A decision was taken to re-advertise To be re submitted again |
| | Transfer of properties Namakgale D | <p>The conveyancer has registered the properties with the deeds office. Namakgale D is completed.</p> <p>Currently the process to register Namkgale C has started.</p> | None | None |

2.2.2 Waste Removal and Parks

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|---------------|--|---|---|--|
| Waste removal | Number of HH with access to at least once a week refuse removal services | 22941 | Personnel shortage due to retirement and shortage of refuse removal vehicles | Filling of vacancies and replacement of obsolete fleet. |
| | Landfill site | Extension of operation of old landfill site in town until 2024 March has been approved. Land acquired for new land fill site. The contractor is still busy with the construction of perimeter fence. | None | None |
| Parks | Maintenance of parks (also include de-bushing and Malaria control) | Park maintenance – a rooster was developed and approved by council. The maintenance will be done as per the rooster. De-bushing is work in progress in the entire Ba-phalaborwa area. The municipality identify the need for de-bushing through batho-pele report. (Reports from ward com) | Excessive de-bushing needs with limited personnel and equipment. Lack of funds to embark on spraying the affected areas by the Province. | Collaborations resolved to ensure the control of mosquitos and the clearing of stream to avoid water stagnating. |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|-----------------------------|---|---------------------------|------------------------------|
| | | <p>Cleaning of stream – the municipality is working with the Department of Health in order to attend to issues of Malaria in all township, rural areas and including town.</p> <p>Larvicigiang – control of the breeding of the mosquitoes by source.</p> | | |

2.2.3 Roads

| | Project name | Progress | Remarks/Challenges | Possible Intervention |
|--|--|--|---|------------------------------|
| | The repair and resurfacing of national road R40 section 7 from Mica to Phalaborwa. | 100% | Complete | None |
| | Rehabilitation of road D4424 in the Mopani district of Limpopo Province | 100% | The project is complete | None. |
| | Patching and Sealing of streets | Foskor Mine and Municipal team are working on daily basis in maintaining the streets the following streets were maintained | Foskor team is sealing the streets and the Municipal team is patching the potholes. | None |

| | Project name | Progress | Remarks/Challenges | Possible Intervention |
|--|--------------|--|--------------------|-----------------------|
| | | Nyala Street, Impala Street, Kremetart, Leipolt street | | |

2.2.4 Water – Implementation of water projects Mopani District

| PROJECT NAME | START DATE | END DATE | STATUS | PROGRESS | COMMENTS / REMARKS |
|--|-------------|-------------|----------------------------------|----------|--|
| Construction of Sewer Emergency Dam at Tshelang_Gape Sewer Booster Station and upgrading of the outfall sewer pipeline | 01-Jun-18 | N/A | On hold due to budget constraint | 81% | Contractor shall resume with the works this current financial year ,still finalizing the budget |
| Upgrading of Phalaborwa Sewage Plant | 01 Nov 2017 | 30 Sep 2020 | Practical Completion Stage | 95% | The contractor is busy attending to the snag list The project is currently functional since December 2019 |
| Selwane Water Phase 2 | 07 Feb 2020 | 30 Oct 2020 | Construction | 72% | Progress of work is moving forward at a good pace |
| Mopani Rural House-hold Sanitation at BPLM VIP units (Phase 1) | 03 Nov 2020 | 30 Jan 2021 | Construction | 0 % | The new project has been handover on the 03 November 2020 |
| Makhushane Water Scheme Phase 1 | 07 Feb 2020 | 07 Aug 2020 | Construction | 97% | The project is at the practical completion stage |

| | | | | | |
|---------------------------------|-------------|-------------|--------------|-----|---|
| Makhushane Water Scheme Phase 2 | 10 Feb 2020 | 10 Aug 2021 | Construction | 55% | Contractor is busy with the continuation of the trench excavations and pipe laying. |
|---------------------------------|-------------|-------------|--------------|-----|---|

2.2.5 Electricity

| | Project name | Progress | Remarks/Challenges |
|--|---|---|--|
| | Electrification of Buffer zone and Kurhula/Hectoville | Both projects are at 100% complete. Kurhula not yet energised but will be done soon. (The next two weeks) | None |
| | Electrification Namakgale D and Selwane | Service provider has not yet appointed. | Process was restarted, specification committee to sit. |

2.3 Key performance area 3: Municipal Financial Viability

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|---|---|--|------------------------------|
| | Access to free basic services Indigent | The Municipality is providing the 6 Kilolitre as free basic water services. | The community use more that free basic water and not pay for the extra water used. | |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|-----------------------------|--|---|--|
| | | <p>646 HH receiving free basic electricity</p> <p>404 HH receiving free basic water</p> <p>362 HH receiving free basic sanitation</p> <p>369 HH receiving free basic waste removal</p> | | |
| | Debt collection | The Municipality has appointed the Debt collectors to assist in collecting the outstanding debts from the Community who owes municipalities. | <p>There are lot of Households which the owners have passed on or deceased therefore these pose a risks that the family remaining will lose the houses and that no one in the family takes ownership of the debts. The owing house shall never be transferred from new ownership to new ownership</p> | The community should cooperate with Debt collectors and give them information. |
| | Online accounts viewing | The municipality is using a new system. | Accounts are now send to customers through email due to the challenges we are faced with. (The new System) | The municipality is working on the system. |

2.4 Key performance area 4: Local Economic Development

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|--|---|--------------------|-----------------------|
| | Number of jobs | 61 Jobs created through Capital projects. (Selwane Sports Complex, Mashihsimale Sports Complex, Ben-farm upgrading of road, Tambo street paving and Tshelang Gape to R71 upgrading) | None | None |
| | Number of Small Medium Macro Entrepreneur s supported by the Municipality | 98 SMME supported by the municipality during first quarter | None | None |
| | Number of informal traders trained and supported | Call for applications: Township and Rural Entrepreneurship Programme (TREP) | None | None |
| | municipal tourist destination promotion and marketing initiatives undertaken | No promotion was undertaken during first quarter. September Tourism Month activities redirected due to covid-19. | Covid-19 | None |

2.5 Key performance area 5: Municipal Transformation and Institutional Development

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|---------------------------|--|---|--|---|
| Recruitment and selection | Filling of advertised positions | 3 Cashiers appointed during first quarter | None | None |
| Training and Development | Implementation of the Work Place Skills Plan | Due to COVID-19 no training was implemented | COVID-19 lockdown regulations affect the implementation of the programme | The process will be implemented during the relaxation of lockdown regulations |
| Legal | KPMG report | <p><u>PROGRESS ON THE IMPLEMENTATION OF THE KPMG INVESTIGATION REPORT.</u></p> <p>1. Background.</p> <p>This Ba-Phalaborwa Municipality's Disciplinary Board, derives its mandate from Council Resolution 496/17 wherein it was resolved that the db should report to council quarterly, advising on the</p> | No challenges. | None. |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|----------------------|--|--------------------|-----------------------|
| | | <p>implementation of disciplinary steps against employees implicated in the kpmg report.</p> <p>The KPMG investigation was commissioned to investigate findings made by the municipality's Municipal Public Accounts Committee, specifically the shortage of stock, the engagement and payment of Tladi and Associates during the 2014/15 financial year and the engagement and payment of Millionier's Club (Pty) LTD.</p> <p>2. Progress.</p> <p>1. Millioniers Club.</p> <p>This company was engaged by the municipality to monitor and respond to power outages.</p> <p>Millioniers Club cc sues the municipality for R1 200 00.00 for services allegedly rendered from October 2015 to March 2016.</p> <p>Millioniers Club cc was engaged by the municipality to monitor and restore power during normal outages on behalf of the</p> | | |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|----------------------|---|--------------------|-----------------------|
| | | <p>municipality from July 2015 until when the Deputy Director: Electrical would have been appointed because no one at the municipality had the General Certificate of Competency as required by legislation. The Deputy Director: Electrical was appointed on October 2015. He has the certificate.</p> <p>By this time, they had already been paid R776 262.48 which they had been invoicing monthly.</p> <p>Millioniers Club cc stopped sending invoices from October 2015.</p> <p>Millioniers Club brought 6 invoices on the 31st March 2016 claiming that they were for services rendered from October 2015 to the 31st March 2016 which they never did.</p> <p>Upon investigation, it was uncovered that they never rendered any services in the first place and that they had been paid fraudulently in the amount of R776 262.48.</p> | | |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|----------------------|---|--------------------|-----------------------|
| | | <p>The municipality is counter claiming the R776 262.48 and has laid criminal charges</p> <p>2. Tladi and Associates.</p> <p>They were irregularly appointed by the then municipal manager and payments were effected by him and One employee. One employee is currently charged for same offence among others.</p> <p>3. Shortage of stock.</p> <p>It was identified that there was a shortage of stock amounting to R10 million resulting from fraudulent activities by service providers and officials.</p> <p>Ten officials were implicated, the following four have resigned and one's term as an intern expired.</p> <p>One employee was exonerated as his signature was found to have been forged. A criminal case under case number 90/14/18 was opened.</p> <p>The 4 current employees have been charged and they are undergoing disciplinary processes:</p> | | |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|--|---|--------------------|-----------------------|
| | | <p>4. Irregular appointment of service providers in finance.</p> <p>One employee, the only one involved has been dismissed.</p> <p>5. Non-financial allegation.</p> <p>The only allegation which was not of finance nature was levelled against another employee. The allegation is about the fact that she did not develop a skills transfer policy to ensure that service providers engaged by the municipality imparted knowledge to municipal employees.</p> <p>The service providers concerned were mainly providing services in the finance section. The employee alleges that she was not aware that there were service providers in that department and that she could possibly have not developed that policy.</p> | | |
| | Cases Lodged by the Municipality Against Residents for Contravening Building | Court orders have been obtained by the legal section and have been | None | None. |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|--|--|---------------------------|------------------------------|
| | Standards and Regulations Act and Town Planning Scheme | handed over to the relevant departments. | | |

2.6 Key performance area 6: Good Governance and Public Participation

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|--|--|--|------------------------------|
| | The municipality has started with the process of reviewing IDP | Ward based planning was conducted Community satisfaction survey was conducted The implementation of IDP and Budget is done through the Service Delivery and Budget Implementation Plan (SDBIP). Currently the municipality is reporting on first quarter performance (1 st July to 30 September) | Covid 19 affected the participation by stakeholders on the process | None |

3. Implementation of Projects – Municipal Capital projects

| | Project name | Progress | Remarks/Challenges | Possible Intervention |
|--|--------------|----------|--------------------|-----------------------|
| No capital projects due to lack of funds | | | | |

4. Implementation of MIG projects

| | Project name | Progress | Remarks/Challenges | Possible Intervention |
|--------------|-----------------------|--|--------------------|-----------------------|
| MIG Projects | | | | |
| | Selwane sport complex | Phase 3 in progress Physical progress – 80% Time elapsed 84% | None | None |

| | Project name | Progress | Remarks/Challenges | Possible Intervention |
|--|------------------------------------|--|--|---|
| | | Project completion date extended to 17 December 2020. | | |
| | Tambo upgrading of street Phase 2 | Physical Progress 46% Time elapsed- 28% | None | None |
| | Refurbishment of Namakgale Stadium | The project is now at tender stage | Awaiting submission of final draft tender document. | None |
| | Mashishimale Sports Complex | Phase 3 in progress Physical Progress -98% Time elapsed – 213% | Delayed completion of Mashishimale Sports Complex, Contractor failed to reach practical completion | Penalties imposed as of 11 September 2020 |

5. Implementation of Projects by the Mines

5.1 Social Labour Plans

| | Project name | Progress | Remarks/Challenges |
|---------------|---------------------|--|---------------------------|
| FOSKOR | New SLP Projects | Department of Mineral Resources has approved Social and Labour Plan for five | None |

| | Project name | Progress | Remarks/Challenges |
|--------------------------------------|---------------------|--|---------------------------|
| | | years. Report back on the implementation will be done quarterly. | |
| PMC | New SLP Projects | Department of Mineral Resources has approved Social and Labour Plan for five years. Report back on the implementation will be done quarterly | None |
| STIBIUM | | STIBIUM is still busy with consultation processes on the draft SLP. They presented their draft SLP to the municipality | None |
| Draft SLP for Exxaro projects | New SLP Projects | | None |

5.2 SLP PROJECTS

| | Project name | Time frame | Remarks/Challenges |
|---------------|--|-------------------|---------------------------|
| FOSKOR | Establishment of a New Landfill Site (Access Control; Weighbridge; Laboratory) | 2019/20 | SLP Projects |
| | Electrical Projects High Mast Lights | 2019/20 | SLP Projects |
| | Upgrading from Gravel to Tar Projects | 2019/2021 | SLP Projects |
| | Pothole Repair Team (12 People Employed) | 2019/2013 | SLP Projects |
| PMC | Construction of Community Clinic at Prisca Village | 2019 | SLP Projects |
| | Three (3) KM Tar Road at Selwane Village | 2020 | SLP Projects |
| | Upgrading of four (4) Classrooms at Matome Malatji High School | 2018/2019 | SLP Projects |
| | Painting of Lepato High School in Makhushane | 2018 | SLP Projects |
| | Building of Kitchen for feeding scheme at Makhushane Primary School | 2018 | SLP Projects |
| | Paving of 1km road at Mashishimale Clinic | 2019 | SLP Projects |
| | Upgrading of two streets in Phalaborwa Town | 2019-2020 | SLP Projects |