

# **BA-PHALABORWA LOCAL MUNICIPALITY**



## **2019-20 FOURTH QUARTER PERFORMANCE REPORT (IMBIZO)**

## 1. Introduction

This report reflects the performance of the approved 2019/20 SDBIP, which is from the 1<sup>st</sup> April to the 30<sup>th</sup> of June 2020.

## 2. Detailed Fourth quarter institutional service delivery performance results per key performance areas:

### 2.1 KPA 1: Spatial Rationale

	<b>Key Performance Area</b>	<b>Progress</b>	<b>Remarks/Challenges</b>	<b>Possible Intervention</b>
Valuation Roll	Supplementary Valuation roll	The Supplementary valuation roll was approved by council on 30 June 2020.	None	None
Spatial Development Framework	Development of Spatial Development Framework	SDF was approved. Land Use Scheme will be developed 2020/21	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 2019/20	126 completed	One contractor slow	Reported to Department, his contract extended and expected to finish by end of September 2020
	Issuing of title deeds for RDP Houses	624 collected so far	Community collecting one by one/at a very slow pace.	Will loud hail for the community to come and collect at a central point
	Development of Phalaborwa Ext 9	Advertised and no appointment made	Only one Service Provider submitted	Will re-advertise
	Transfer of properties Namakgale C and D	Namakgale –C is done ,busy with Namakgale -D	Lost copies of Deed of grants, Encroachments ,allocation of new numbers and two SG diagrams for Namakgale -C	Mahumani Inc.(conveyancers) appointed to work on Namakgale –C and busy appointing a Land Surveyor to assist in dealing with the challenges.

### 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	36422	Urban= 18466 Rural= 17415 Indigent= 541	Procurement of additional refuse removal vehicles and filling of vacant posts.
	Landfill site	(One) 1	New landfill site under dispute	
Parks	Maintenance of parks (also include de-bushing and Malaria control)	Wildeveye Street Park status quo. Debushing on request. Malaria control not conducted.	Staff and equipment shortage. Malaria control is the competency of the District Department of Health.	Procurement of equipment and filling of vacant posts.  The District Department of Health should be requested when necessary.

### 2.2.3 Roads

	Project name	Progress	Remarks/Challenges	Possible Intervention
	Patching and Sealing of streets	The team from Foskor Mine and the team from the Municipality are doing road maintenance on a daily through	Foskor team is dedicated for sealing of streets and the Municipal team deals with potholes patching.	None

	<b>Project name</b>	<b>Progress</b>	<b>Remarks/Challenges</b>	<b>Possible Intervention</b>
		patching and sealing of streets.		

**2.2.4 Water – Implementation of water projects Mopani District**

	<b>Project name</b>	<b>Progress</b>	<b>Remarks/Challenges</b>
	Replacement and Resizing of water Storage Tank. Refurbishment and resizing of asbestos cement pipes in Mapikiri	100%	Complete
	Construction of Sewer Emergency Dam at Tshelang Gape Sewer Booster Station and upgrading of the outfall sewer pipeline	81%	Contractor shall resume with the works this current financial year ,still finalizing the budget
	Upgrading of Phalaborwa Sewage Plant	91%	Contractor has completed the additional work of the outlet concrete chamber.  Currently the project is functional
	Selwane Water Phase 2	20%	Contractor has resumed with the works on site and the CLO has been appointed and the dispute of the site office which was raised by the community has been resolved. Progress of work is moving forward
	Mopani Rural House-hold Sanitation at BPLM is 1551 VIP units (Phase 1)	80 %	A total of 655 out of 1551 VIP toilets has been completed.
	Makhushane Water Scheme Phase 1	95%	Contractor has completed the project as per the scope of works and awaiting to conducting practical handover meeting
	Makhushane Water Scheme Phase 2	40%	Contractor is busy with the trench excavations and pipe laying.

### Water supply challenges

The shortage of water at Ward 7, Mashishimale, and Biko is caused by low reservoir levels at Namakgale reservoir for ward 7, Mashishimale, and Lulekani reservoir for Biko and B1. The areas are located at higher terrain where reservoir level needs to reach a level of 83% for the sufficient water supply. The reservoirs no longer fill up quickly enough due to illegal connections on the rising main.

The high rate of illegal connections has been reported to the water forum, and the forum proposed a plan to disconnect the illegal connections and replaced them with stand pipes.

### 2.2.5 Electricity

	Project name	Progress	Remarks/Challenges
	Electrification of Biko, Matiko Xikaya, Hlakisi and Nyakakelang	There was no progress due to Covid 19 Regulations	Service providers are on site and are working to complete the projects. It is estimated that completion will be end of September 2020.

Electricity Challenges:

Maintenance difficulties and slow progress on electrification as a result of resource shortage. The infrastructure in town is old and needs to be refurbished and upgraded to ensure a reliable and sustainable source of revenue.

Illegal Connections and shortage of prepaid meters results in high losses in town.

### 2.3 Key performance area 3: Municipal Financial Viability

	<b>Key Performance Area</b>	<b>Progress</b>	<b>Remarks/Challenges</b>	<b>Possible Intervention</b>
	Access to free basic services Indigent	Customer who registered for indigent in 2019/20 FY has received the subsidy	Low number of customers registering for indigent subsidy	Councillors encourage customers to register for indigent annually
	Debt collection	Amount collected from April 20 to June 20 amounted to R 1 862 913,53	Low collection of revenue by debt collectors due to COVID19	Councillors to encourage customers to pay their accounts
	Online accounts viewing	Statement are posted monthly (and a historical statement for a period of 6 months are available)	Low number of customers view statement online	i)Councillors to communicate with the public ii)Council issue a second public notice



**2.4 Key performance area 4: Local Economic Development**

	<b>Key Performance Area</b>	<b>Progress</b>	<b>Remarks/Challenges</b>	<b>Possible Intervention</b>
	Number of jobs	Capital Projects : 67 EPWP : 76	None	None
	Number of Small Medium Macro Entrepreneur s supported by the Municipality	148 SMME supported	None	None
	Number of informal traders trained and supported	No informal traders were trained during fourth quarter	All activities were cancelled due to COVID-19	Training to be conducted in small numbers
	Municipal tourist destination promotion and marketing initiatives undertaken	All planned activities were cancelled.	All activities were cancelled due to COVID-19	Training to be conducted in small numbers.

**2.5 Key performance area 5: Municipal Transformation and Institutional Development**

	<b>Key Performance Area</b>	<b>Progress</b>	<b>Remarks/Challenges</b>	<b>Possible Intervention</b>
Recruitment and selection	Filling of advertised positions	The municipality filled fifty eight positions which were advertised both internally and externally as follows:-  <b><u>INTERNALLY:</u></b>	None	None

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention
		<p>Manager: Financial control and expenditure</p> <p>Snr Accountant: Billing</p> <p>Snr Accountant: MFMA returns and compliance.</p> <p>Snr Accountant: Credit control</p> <p>Snr Clerical Assistant: Prosecution</p> <p>Snr Clerical Assistant:Accountant: Suspense</p> <p><b><u>EXTERNALLY</u></b></p> <p>50 General workers, 1 Cashier</p>		
Training and Development	Implementation of the Workplace Skills Plan	<p>Ba-Phalaborwa municipality has a responsibility to develop the skills of the communities through skills development.</p> <p>The 2019-20 Workplace Skills Plan was implemented partially, due to the lockdown. However, the following skills have been implemented:</p> <p><b>Lernership on Water waste water process control</b></p> <p>9 unemployed learners and 5 officialis</p>	Implementation of the workplace skills plan was form July to March due to COVID 19 Pandemic	Online training and training at least 15 to 20 learners in a ventilated room and observe social distancing

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention
		<p><b>Plumbing</b></p> <p>5 unemployed learners</p> <p><b>Municipal Financial Management Program (MFMP)</b></p> <p>(09 councillors and 21 employees)</p> <p><b>Municipal Public Account Committee (MPAC)</b></p> <p>(03 councillors)</p> <p><b>Experiential training</b></p> <p>32 learners were placed on different disciplines from the local community and were paid by the Municipality</p> <p>10 learners were placed in the Municipality but were paid by Mopani FET college</p>		
	Mayoral bursary	Fourteen (14) learners were awarded bursaries, however, after administrative processes, only 10 learners qualified in terms of the policy as others are currently funded. (NSFAS)		

	<b>Key Performance Area</b>	<b>Progress</b>	<b>Remarks/Challenges</b>	<b>Possible Intervention</b>
Legal	KPMG report	In the process of being implemented.	Accused employees needs the report.	Waiting for response.
	Cases Lodged by the Municipality Against Residents for Contravening Building Standards and Regulations Act and Town Planning Scheme	Cases are on-going.	None	None
ICT	Free Wi-Fi to community	Free Wi-Fi was provided to the committee during MPAC public hearing.	None	None

## 2.6 Key performance area 6: Good Governance and Public Participation

	<b>Key Performance Area</b>	<b>Progress</b>	<b>Remarks/Challenges</b>	<b>Possible Intervention</b>
	2019/20 IDP and Budget	Final 2020/21 IDP and Budget was approved by council on 29 May 2020.	Public participation schedule on the draft IDP and Budget was not implemented due to Covid-19.	The draft documents were advertised on municipal website and the Mayor presented the draft documents on social media.

### 3. Implementation of Projects – Municipal Capital projects

	<b>Project name</b>	<b>Progress</b>	<b>Remarks/Challenges</b>	<b>Possible Intervention</b>
Roads and Storm water	Installation of storm water culverts at Maseke, Makhushane and Lulekani	The Consultant has completed all the Designs stages of the Project and Approval has been granted for the Designs.	Designs has been completed and approved.	None
Electricity	Installation of remote control in substations	Project was delayed due to Covid 19.	Most of the equipment is procured, and only a small amount of imported items are delaying completion. Completion is expected at end of September 2020.	none
Electricity	Installation of Back-up generator at main office	Project was delayed due to Covid 19	Generator to be installed by end of August 2020	none

### 4. Implementation of MIG projects

	<b>Project name</b>	<b>Progress</b>	<b>Remarks/Challenges</b>	<b>Possible Intervention</b>
MIG Projects	Selwane sport complex	Construction  Physical progress is 85%  Time elapsed is 182%  Outstanding works are Construction of the Soccer pitch, grassing and installation of irrigation system, energizing by	Contractor suspended works due to financial challenges on the 6th of December 2019.  Municipality submitted request for Budget Maintenance on the project to CoGHSTA.	Appraisal Meeting was held Virtually and CoGHSTA resolved that MISA should conduct an investigation on the request for Budget Maintenance and an outcome will be issued pending MISA findings.

	Project name	Progress	Remarks/Challenges	Possible Intervention
		<p>ESKOM, gravelling and compacting of running tracks, finishing works on the multipurpose hall and installation of water and waste water reticulation.</p>	<p>Appraisal of the request by CoGHSTA was scheduled for March 25, 2020 and was delayed due to Covid-19 National Lockdown.</p> <p>Works have been suspended pending outcome.</p>	
	<p>Tambo upgrading of street Phase 2</p>	<p>Construction</p> <p>Physical progress is 0%</p> <p>Time elapsed is 5%</p> <p>Phase 2B, C and D start date start date is 09 June 2020, site establishment was on the 29th of June 2020.</p>	<p>Delayed commencement of the project due to identified financial risks.</p>	<p>Advice was sought from Council, CoGHSTA and MIS regarding the identified financial risk.</p> <p>Contractor committed to completing the works with the approved project cost.</p> <p>CoGHSTA and MISA recommended that all outstanding works outstanding works, Phase 2B, C and D will be implemented simultaneously however the municipality will pay the contractor as and when the money allocated for each phase in the</p>

	Project name	Progress	Remarks/Challenges	Possible Intervention
				budgeted financial years becomes available.
	Mashishimale Sportsgrounds	<p>Construction</p> <p>The overall progress on site is 98%,</p> <p>Time elapsed is at 198%.</p> <p>Outstanding major works is the grassing of the soccer pitch, installation of goal posts, gravelling and compacting the running tracks, cabling and testing of high mast lights.</p>	<p>Project Completion date- 30 October 2019.</p> <p>The Project was behind schedule prior the Covid-19 National Lockdown.</p> <p>No work on site from 25March 2020 to 03 June 2020.</p>	<p>The contactor was granted work permit to resume works during Covid-19 national Alert Level 3 works resumed on the 3rd of June 2020.</p> <p>Submitted recommendations for imposing penalties is under review.</p>
	Tshelang gape to R71 upgrading	All phases are 100% Complete.	Completed works are under Defects liability period.	None
	Refurbishment of Namakgale Stadium	<p>Design Detailed design submitted.</p> <p>Development of Tender documentation – 60% complete.</p>	Estimated project costs far exceeds the approved projects cost, this due the fact that the registered scope is limited and excludes works that are necessary but were not included in the initial registration of the project.	The project will be submitted to CoGHSTA for appraisal, with the intention to reregistered the project and revise the project scope, awaiting recommendations from DSAC.

## 5. Implementation of Projects by the Mines

### 5.1 Social Labour Plans PROJECTS

Mining House	Project Name	Project Location	Remarks/Challenges
FOSKOR	Establishment of a new Landfill Site (Access Control; Weighbridge; Laboratory)	Farm Schiettocht	To complete the fencing of the site in October 2020
	Rehabilitation of Streets in BPM Town	PHB	No progress
	Construction of Makatikele Primary School	Boelang	No progress
PMC	Community Clinic at Prisca village	Priska	No progress
	3km tar road at Selwane village	Selwane	The Project was handed over to the Contractor in the Month of July 2020.
	Paving of 1km road to Mashishimale clinic	Mashishimale	No progress
	Upgrading of 2 streets in Phalaborwa town Park Street	PHB	PMC Mines is rehabilitating 1.2km of Park street in town and the project is still under construction. Rehabilitation of Molengraaf street has been completed.



Mining House	Project Name	Project Location	Remarks/Challenges
	Molengraaf Street		
EXXARO	Recreational Park	Gravelotte	<p data-bbox="1003 331 2036 437">Due to the COVID 19 lockdown and subsequent movement restrictions, plans for the development of the Recreational Park in Gravelotte and the erection of the High Mast Light in Prieska has incurred some delays.</p> <ul data-bbox="1055 464 2018 608" style="list-style-type: none"> <li data-bbox="1055 464 1532 496">• Land survey has been completed</li> <li data-bbox="1055 501 1720 533">• Ground penetration survey has been completed</li> <li data-bbox="1055 537 2018 608">• In the process of appointing a Landscape Architect to start the design of the recreation park</li> </ul>
Stibium	SLP note yet finalised		