

BA-PHALABORWA LOCAL MUNICIPALITY



2021-22 FIRST QUARTER PERFORMANCE REPORT (IMBIZO)

1. Introduction

This report reflects the performance of the approved 2021/22 SDBIP, which is from the 1st July to the 30th September 2021.

2. Detailed First 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	Supplementary Valuation Roll	Done, according council resolution 243/21	None	None
Spatial Development Framework	Development of LUMS	Done, according to council resolution 325/21	None	None
Number of land use applications submitted to Tribunal	6 Applications submitted to Mopani Municipal Planning Tribunal during the 1 st quarter 21/22 FY	3 applications approved and the remaining 3 will be tabled in the next Tribunal meeting	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 and construction of RDP	<ul style="list-style-type: none">Beneficiary list at 3804	None	None

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention
		<ul style="list-style-type: none"> Allocation for financial year 21/22 is 36 houses (ward 9 benefited 30) (Ward 2 benefited 6), The contractor is on site and so far about 15 houses are in foundation phase. 		
	Issuing of title deeds for RDP Houses	<ul style="list-style-type: none"> No issuing of title deeds for RDP during the 1st quarter. 	Still waiting to receive more than 200 title deeds from the department.	None
	Development of Phalaborwa Ext 9	<ul style="list-style-type: none"> Engagement with potential developer it's on going 	None	None
	Transfer of properties	<ul style="list-style-type: none"> One transfer was done during the 1st quarter for a property in Namakgale D 	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	18 466 for urban households and 17 415 for rural households	Covid-19 protocols, Shortage of waste compactor trucks Skip Bin loader truck.	At least two waste compactor trucks and one Skip Bin loader truck.
	Landfill site	1. Old land fill site operational and preparation for closure on progress. 2. New landfill site at fencing stage	Covid-19 protocols and lack of budget	Look for alternative funding for new landfill site as well as closure and rehabilitation of old landfill site.
Parks	Maintenance of parks (also include de-bushing and Malaria control)	<ol style="list-style-type: none"> All parks were maintained during the fourth quarter. De-bushing was done in the following wards, 1, 4, 5, 6, 7, 8, 11, 12, 14, and 15. 	Covid-19 protocols, aging fleet, shortage of equipment and staff. Budget constraints. Malaria control devolved to the Department of Health based at Maphuta Malatji Hospital	Rotation of staff and fix current equipment. Use of EPWP for community work. Continuously identify and prioritise other areas with need.

2.2.3 Roads

	Project name	Progress	Remarks/Challenges	Possible Intervention
	The repair and resurfacing of national roads	Progress to date is at 22% The routine road maintenance project is underway and the progress is on-going.	The contractor for the routine road maintenance was appointed on the 01 March 2021 and the anticipated completion date is set to be on the 29 February 2024.	None
	Rehabilitation of road D4424 in the Mopani district of Limpopo Province	Phase 1 implemented 2019/2020	The Municipality is awaiting for other phases to be implemented by RAL.	None
	Patching and Sealing of streets	Foskor Mine and Municipal team are working on daily basis in maintaining the streets. The sealing team sealed 1104.47m ² . The streets which were sealed are Nyala Street and Naboom street in town. The Municipal team has patched 700.23m ² . The following streets which were patched in	Foskor team is sealing the streets and the Municipal team is patching the potholes.	None

	Project name	Progress	Remarks/Challenges	Possible Intervention
		<p>Lukekani are Chris Hani street and O.R Tambo street.</p> <p>Namakgale was Phosphate street.</p> <p>Town was Kremetart street, Horsewood street, Potgieter street, Sparrow street, Mollengraaf street, Hardekool street, Tulbach street, and Palm street.</p>		

2.2.4 Water – Implementation of water projects Mopani District

PROJECT NAME	TOWN/VILLAGE	START DATE	END DSATE	STATUS	PROGRESS	COMMENTS
Selwane Water Phase 2	Selwane	07/02/2020	30/08 2021	Construction	95%	Eskom has been paid for energizing of the pump station .Eskom has started with the survey and setting out.

Mopani Rural House-hold Sanitation at BPLM is 1494 VIP units (Phase 1)	Majeje B,Ninakhulu ,Malungane ,Mashishimale ,Nondweni ,Bernfarm ,Machidi ,Makhushane , Lulekani ,Selwane ,Kurhula ,Nyakelang	23/11/2020	11/04/2021	Completion	100%	The project has been handed over
Makhushane Water Scheme Phase 1B	Mapikiri ,Dekolobeni,N yakelang Mashishimale	10 /02/ 2020	10/08/2021	Construction	80%	Contractor is busy with the bulk line that will be supplying the reticulation from the two command reservoirs and the installation of the communal stand pipes.
Makhushane Water Scheme Phase 1C	Boyelang	19/03/2021	19/08/2021	Construction	50%	Contractor has laid pipes for a 2km
110mm water supply pipe to disconnect illegal connections at Kurhula	Kurhula	20-Aug-2021	Construction	95%	Connection to the bulk line completed, still to transfer the illegal pipes into the	110mm water supply pipe to disconnect illegal connections at Kurhula

					110mm pipe to kurhula village	
Benfarm boreholes to supply Matikoxikaya reservoirs	Benfarm and Matikoxikaya	20-Aug-2021	Construction	80%	Boreholes drilled, delivery line to the reservoir completed, waiting for electrification and booster pumps	Benfarm boreholes to supply Matikoxikaya reservoirs

2.2.5 Electricity

	Project name	Progress	Remarks/Challenges
	Electrification Namakgale D and Selwane	95%	Awaiting voltage capacity and energizing
	Electrification of Sebara MajejeB Rock view Garden view	5%	Project in design stage to be presented before Eskom for approval on the 9th November 2021

	Project name	Progress	Remarks/Challenges
	Hectorville		
	Replacements of streetlights to energy saving lights	Evaluation stage	Awaiting to be presented to Bid adjudication committee for recommendation prior appointment

2.3 Key performance area 3: Municipal Financial Viability

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention
	Access to free basic services Indigent	Indigent register has been developed and customers are still encouraged to come to the office or visit their ward councillor to register for the subsidy	Low number of customers registering for indigent subsidy No verification is done to ensure that customers who registered for the Indigent subsidy actually meet the criteria for the subsidy	Advise customers (during Imbizo and other Public gathering) to register for Indigent Outsource the registration of indigent registration (i.e. every 5 years) and only verify the indigent applicants through credit bureau's
	Debt collection	The Contract with the debt collectors has expired but the collection rate only increased from the farming areas Debt collectors are only monitoring the accounts which	Outsource the debt collection in the townships to one debt collector and the contract should be performance based	Outsource the debt collection in the townships to one debt collector and the contract should be performance based

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention
		have arrangements with the debt collectors		
	Online accounts viewing	Online account viewing has been suspended, currently the system the Municipality is using has the function of sending bulk emails	Requesting customers to register /provide their email address	Advise customers (during Imbizo and other Public gathering) to provide their email address

2.4 Key performance area 4: Local Economic Development

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention
	Number of jobs	16	100 Jobs created through municipal capital projects	None
	Number of Small Medium Macro Entrepreneur s supported by the Municipality	100 SMMEs supported during the first Quarter	Target exceeded	None
	Number of informal traders trained and supported	<ul style="list-style-type: none"> • DSBD-SEDA TREP=113 • SALGA&UNDP=43 	None	None

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention
	municipal tourist destination promotion and marketing initiatives undertaken	0	None	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	<ol style="list-style-type: none"> 1. Superintendent : Fitter & Turner 2. Chief Library Assistant 		

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention
		3. Senior Admin: Officer Youth, Gender , Adult and disability 4. EPWP Coordinator 5. Senior Admin Clerk: Office of the speaker		
Training and Development	Implementation of the Work Place Skills Plan	Estimating and pricing (ECP) Construction tender Awareness COVID 19, TB and HIV and AIDS 4 th Industrial Revolution in Libraries Project Management Secretary Day BI Annual Legislature Seminar and System Lecture	Skill Development Plan in place	Skills program Seminar Skill program Skill program Seminar Seminar
Legal	KPMG report	Disciplinary steps and criminal cases outstanding.	Report to be provided and outstanding cases to be reported.	Report to be provided and outstanding cases to be reported.
	Cases Lodged by the Municipality Against Residents for Contravening Building Standards and Regulations Act and Town Planning Scheme	Ongoing.	No challenges.	None.

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention

2.6 Key performance area 6: Good Governance and Public Participation

	Key Performance Area	Progress	Remarks/Challenges	Possible Intervention
IDP	The reviewing 2021/22 IDP	Ward Based Planning and community satisfaction survey was conducted in the month of October 2021. Currently busy with analysis of the community needs and community satisfaction survey.	None	None

3. Implementation of Projects – Municipal Capital projects

	Project name	Progress	Remarks/Challenges	Possible Intervention
Parks and cemetery	Establishment of new cemetery	0%	The specification was done	None

4. Implementation of MIG projects

Project Name	Project description	Progress	Remarks/Challenges	Possible Intervention
Tambo phase 2 Street paving	Upgrading of 7.46km from gravel to Tar: Layer works and road surfacing with 30mm continuously graded asphalt, complete with concrete open drains,	Phase 2B, C & D in progress: Physical Progress 85% Time elapsed- 133%	No progress made in the month of October due to ongoing payment	Matter has been referred to Municipality Legal Office for advice

Project Name	Project description	Progress	Remarks/Challenges	Possible Intervention
	edge beams, speed humps, road markings and road signs in Ward 7	Practical completion has been achieved. Outstanding Major works: Concrete channelling and concrete lining for open drains and road signs.	disputes between contractor and subcontractors.	An intervention meeting was arranged for the 14th October 2021 but the contractor did not attend the meeting.
Refurbishment of Namakgale stadium	Upgrading of the Football field, spectator grandstand, Athletic track, Concrete Palisade Wall Fencing, Electrification of the facility (Floodlights), and Installation of a turf irrigation system, Netball Court, Tennis Courts, Security/Ticket booth and Ablution Facilities in Ward 4	Physical progress – 6% Time elapsed – 30%	Slow Progress and low expenditure.	The contractor submitted an acceleration Plan however he is not adhering to the Plan. Rate of progress letters have been submitted to service providers, where performance targets were outlined, failure to reach the set targets will result in reallocation of Budget to other projects during Budget Adjustment in January 2022.
Benfarm upgrading of street	Upgrading of 2.3km from gravel to Tar: Layer works and road surfacing with 30mm continuously graded asphalt, complete with storm water controls, speed humps, road markings and road signs.	Bid specification committee has been appointed.	None	None
Installation of stormwater culverts in mashishimale Lejori,	Installation of stormwater culverts in mashishimale Lejori, makhushane, Lulekani access bridge to cemeteries and Humulani access bridge to cemetery	The project will be advertised in March 2022.	None	None

Project Name	Project description	Progress	Remarks/Challenges	Possible Intervention
makhushane, Lulekani access bridge to cemeteries and Humulani access bridge to cemetery				
Upgrading of B1 EXTENTION	The project entails the upgrading of 1.1km road from gravel to tar in Lulekani B1 extension. The road is currently a gravel road with poor material which slippery after rainy seasons. The project will cover surface and sub-surface drainage for purposes of storm water control.	Bid Specification committee concluded and tender was advertised, closing of advertisement was 15 th of September 2021. Tender Evaluation commenced on the 29 th of September 2021.	None	None

5. Implementation of Projects by the Mines

5.1 Social Labour Plans

	Project name	Progress	Remarks/Challenges
FOSKOR	New SLP Projects	2013-2018 Foskor SLP Project Cycle not concluded.	Financial Constraints.

	Project name	Progress	Remarks/Challenges
PMC	New SLP Projects	No report received from PMC	No report
STIBIUM		Draft SLP not finalized	SLP not yet approved by DMRE
Draft SLP for Exxaro projects	New SLP Projects	High Mast Light implemented Recreational facility upgrade in progress (fencing, ablution and parking done)	The project is on-going and it is at 75%