

BA-PHALABORWA LOCAL MUNICIPALITY



2020-21 MID-YEAR 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 December 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 |
|----------------------------|---|---|--------------------|-----------------------|
| Land Use Management scheme | Development of Land Use Management Scheme | Mopani District Municipality is assisting the municipality with the development of Land Use Management Scheme. Currently we are at public participation stage. An advert will be placed in the local newspapers to invite comments and inputs from members of the community and stakeholders | 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 | <p>Limpitse construction was allocated 90 units and they are failing to complete the units. The department was requested to intervene. Another contractor may be appointed.</p> <p>Ramokolo was allocated 80 units and in terms of the progress 74 foundation, 64 wall plates and 28 roof and finishes</p> | Slow progress by Limpitse Construction. | The Department is aware of the slow progress |
| | Issuing of title deeds for RDP Houses | <ul style="list-style-type: none"> - Namakgale B, D & E – - Namakgale B - 40 title 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 | Namakgale D is completed. Currently the process to register Namkale C has started. The conveyancer has appointed a service provider to re-survey | None | None |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|----------------------|---|--------------------|-----------------------|
| | | Namakgale C in order to sort out the problem of the diagrams. | | |

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. | Illegal re-claimers/scavengers. | None |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|-------|--|--|--|--|
| | | <p>Land acquired for new land fill site.</p> <p>The contractor is still busy with the construction of perimeter fence.</p> | | |
| Parks | Maintenance of parks (also include de-bushing and Malaria control) | <p>Park maintenance – a rooster was developed and approved by council. The maintenance will be done as per the rooster. The landscaping at Gravelotte park was completed.</p> <p>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). The de-bushing was done at Ward 19 Barend and Namakgale P. School, Ward 6 and Namakgale Cemetery.</p> <p>Malaria control- No progress, the project devolved the Department of health.</p> | <p>Equipment breakdowns and limited personnel due to Covid-19 pandemic</p> <p>Excessive de-bushing needs with limited personnel and equipment.</p> <p>None</p> | Appointment of extra securities. Prioritise funding for new landfill site. |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|----------------------|----------|--------------------|-----------------------|
| | | | | |

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 sealed are Nyala Street, Impala Street, Kremetart, Leipolt street, The sealing team is currently sealing Baines Crescent in town. The Municipal team is currently with the routine | Foskor team is sealing the streets and the Municipal team is patching the potholes. | None |

| | Project name | Progress | Remarks/Challenges | Possible Intervention |
|--|---------------------|----------------------------------|---------------------------|------------------------------|
| | | maintenance of BPM road network. | | |

2.2.4 Water – Implementation of water projects Mopani District

| PROJECT NAME | START DATE | END DATE | STATUS | PROGRESS | COMMENTS / REMARKS |
|--|-------------------|-----------------|---------------|-----------------|---|
| Selwane Water Phase 2 | 07 Feb 2020 | 30 Oct 2020 | Construction | 74% | Progress of work is moving forward at a good pace |
| Mopani Rural House-hold Sanitation at BPLM VIP units (Phase 2) | 03 Nov 2020 | 29 Mar 2021 | Construction | 1 % | The Service Providers are busy with the submission of the contractual requirements and locating the beneficiaries who are in the beneficiary list |
| Makhushane Water Scheme Phase 1 | 07 Feb 2020 | 17 Dec 2020 | Construction | 95% | The Contractor is currently busy with the additional work of the installation of the communication pipes |

| | | | | | |
|---------------------------------|-------------|-------------|--------------|-----|--|
| Makhushane Water Scheme Phase 2 | 10 Feb 2020 | 10 Aug 2021 | Construction | 57% | Contractor is busy with the continuation of the trench excavations and pipe laying and the installation of the communication pipes |
|---------------------------------|-------------|-------------|--------------|-----|--|

2.2.5 Electricity

| | Project name | Progress | Remarks/Challenges |
|--|---|---|--|
| | Electrification of Biko, Matiko Xikaya, Hlakisi and Nyakelang | Project is almost completed, waiting for Eskom to finalise. | Projects delayed by Covid 19 |
| | Electrification Namakgale D and Selwane | Service provider has been appointed. | Process was restarted due to faulty procurement process. |

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. | Advise community of the free basic services (i.e. Electricity 50 KhW, Water 6KL, Basic Refuse 100%, Property rates |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|-----------------------------|---|--|---|
| | | 646 HH receiving free basic electricity 404 HH receiving free basic water 362 HH receiving free basic sanitation 369 HH receiving free basic waste removal | Low number of customers registering for indigent subsidy | 100% & Basic Sewerage 100%) and any consumption above the subsidy is payable Furthermore, the municipality can invest in prepaid water meters |
| | Debt collection | The Municipality has appointed the Debt collectors to assist in collecting the outstanding debts from the Community who owes municipalities. | 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 | The community should cooperate with Debt collectors and give them information & take advantage of the following (1) Settlement discount & (2) Arrangement |
| | Online accounts viewing | The municipality is using a new system (SEBATA) which has a function to send accounts via emails | Customers not updating their contact details (Email) | Ensure that customers are aware that statements can be sent via email |

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 | 15 appointments were during first quarter | Cashier x3 Snr officer staffing snr records officer Assistant Super ident Waste Environmental x2 Registry clerk Street light attendant Messenger electrician Technician Electrical Driver/Water Tanker | None |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--------------------------|---|---|--|---|
| 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 | Cases Lodged by the Municipality Against Residents for Contravening Building Standards and Regulations Act and Town Planning Scheme | Court orders have been obtained by the legal section and have been handed over to the relevant departments. | None | None. |

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 | IDP Strategic Phase was done 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 | The municipality is unable to call for IDP Rep Forum due to covid-19 regulations | None |

| | Key Performance Area | Progress | Remarks/Challenges | Possible Intervention |
|--|-----------------------------|--|---------------------------|------------------------------|
| | | performance (1 st July to 31 December 2020) | | |

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 | Physical progress on site is at 95% and time elapsed is 100% The contractor is busy with the finishing in multipurpose hall and the ablution blocks. | Delayed progress on site due to delays from suppliers of materials. Also there was a delay in submission of electrical supply quotation from Eskom. The contractor failed to complete the project in December 2020. | The contractor is constantly engaging the suppliers and Eskom submitted the invoice for electrical connection to the Municipality, which was then paid in November 2020. The contractor applied for extension of time. |
| | Tambo upgrading of street Phase 2 | Physical progress is at 49.1% and time elapsed is 57% The contractor is busy with stabilisation, priming and surfacing of the road. | Delayed progress on site due to community unrest and shortage in the supply of cement for stabilization as a result of Covid19. Low expenditure on the project, Contractor has financial capacity subsequently He has failed to submit claims as per the approved project cash flow projections. | The office of the speaker assists in dealing with the community unrests as and when required and an arrangement has been made with the local suppliers of cement. |
| | Refurbishment of Namakgale Stadium | The project is now at tender stage | Awaiting submission of final draft tender document. | None |
| | Mashishimale Sports Complex | physical progress on site is at 98.5% | Delayed completion of Mashishimale sports | The Contractor was monitored timeously and |

| | Project name | Progress | Remarks/Challenges | Possible Intervention |
|--|--------------|---|---|---|
| | | <p>Phase 1 and 2 complete. Phase 3 reached practical completion 30/11/2020.</p> <p>Inspection of works to warrant completion was held 17/12/2020, however the snag list items were not fully completed.</p> | <p>complex due to slow progress on site. Penalties were imposed on the contractor for delayed completion.</p> | <p>follow up inspections were scheduled frequently; Practical completion was eventually achieved 30 November 2020</p> |

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 years. Report back on the implementation will be done quarterly. | None |
| | Establishment of a new Landfill Site (Access Control; Weighbridge; Laboratory) | Farm Schiettocht | The site has been fenced off but there is a land dispute with the tribal authority. |
| | Rehabilitation of Streets in BPM Town | PHB Edge breaking repairs | In progress |

| | Project name | Progress | Remarks/Challenges |
|--------------------------------------|---------------------|---|--|
| | | Reseal of the tar roads Fog spray of the resealed roads Painting of road marks Refurbish or replace road signs Repairing and patching of potholes Construction of edge beams | |
| PMC | New SLP Projects | The Municipality is still waiting for progress report by PMC | None |
| STIBIUM | | STIBIUM is still busy with consultation processes on the draft SLP. They presented their draft SLP to the municipality | Covid 19 is affecting the consultation |
| 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 |