MAYORAL IMBIZO

REPORT ON THE 2017/18 2ND QUARTER IDP TARGETS

Date : 14 MARCH 2017
Venue : Golden arrows sports ground
Ga-Kgare, WARD 14
• Programme Director;
• Madam Speaker, Honourable Councillor Moreroa
• Chief Whip, Honourable Councillor Rathaha
• Members of the executive committee for Molemole municipality
• Honourable Councillors both Ward and PR Councillors;
• Municipal Officials present here today;
• Representatives of Sector Departments and Chapter nine institutions present here;
• Magoshi le mantona a rena;
• Leaders of Mass Democratic Movements, Comrades and Compatriots;
• Setshaba ka moka sa Molemole;

Ke a dumedisha e bile ke leboga thekgo ya lena lehono;
1. Introductory remarks

Allow me to start on a sober note;
We are saddened by the passing of our erstwhile employee, Mr. Piet Seshoka;
Who, together with his son, were involved in fatal car accident yesterday – and ultimately lost their lives;
Mr. Seshoka was our Grader Operator for more than 10 years;
Until his retirement this January of 2018;
Their untimely death was a real shock to all of us at Molemole – especially as it happened at the time Mr. Seshoka was starting to enjoy his retirement;
To the Seshoka family we pass our heartfelt condolences;
Your grief is our grief and May the souls of Mr. Seshoka and his son rest in eternal peace;

[Propose everyone to stand up and observe a moment of silence for one (1) minute]
On a more lighter note ladies and gentlemen;
We say congratulations to our high flying Mokgadi Caster Semenya – our hero from Masehlong – in Ward 16;
Who have added yet another achievement to her ever-growing list of accolades with a new SA record in the women’s 1 000m – in a time of two minutes 35.43 seconds;

2. Summary of Annual Report

Coming back to today’s business allow me to express my gratitude to the Municipal Public Accounts committee (MPAC);
For organizing a successful public participation on the 2016/17 Annual Report during the past week;
The annual report is an important instrument through which the municipality paints a picture of how we have conducted our affairs in the 2016/17 financial year;
In a few weeks’ time the committee will issue an oversight report with recommendation to be considered by Council;
We thank the communities from the four clusters;
For showing interest and in how the municipality implements the service delivery mandate as given through the IDP;
Please come in even more numbers in our coming IDP and Budget public participation for the 2018/19 financial year;

Whilst still on the issue of municipal performance I am pleased to announce that Molemole Municipality has once again maintained an unqualified audit opinion for the 2016/17 financial year – now for the third consecutive year;
And I want to congratulate the management and the municipal officials at large;
Please keep it up;
It is through this report that we can gauge our progress with regard to the implementation of service delivery projects for this financial year;
3. **Summary of mid-year Financial Performance**

The total budgeted revenue for the first half of the 2017/18 financial year amounted to R 107 million and the actual revenue collected from 01 July to 31 December 2017 was R 90 million. This translates into 84%. The shortfall was caused by the slow collection from licenses & permits and Agency services, which recorded 31% and 2%, respectively.

The total budgeted operating expenditure for the first half of the year is R 83.2 million and the actual expenditure is R 80.3 million. The increase in the figure was caused by depreciation of R 5.7 million, which is a non-cash item.
It is my pleasure therefore ladies and gentlemen - To present the mid-year performance report as follows:

<table>
<thead>
<tr>
<th>PROJECT DESCRIPTION</th>
<th>PROJECT STATUS TO DATE</th>
<th>EXPENDITURE TO DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mohodi Sports Complex</td>
<td>35% Complete</td>
<td>R 562,000</td>
</tr>
<tr>
<td>Mohodi to Maponto Gravel to tar road</td>
<td>60% Complete</td>
<td>R 1,9 million</td>
</tr>
<tr>
<td>Upgrading of Ramokgopa/Eisleben gravel to Tar</td>
<td>95% Complete</td>
<td>R 2,7 million</td>
</tr>
<tr>
<td>Matipane to Madikana Gravel to Tar Road</td>
<td>10% Complete</td>
<td>R 273,000</td>
</tr>
<tr>
<td>Phase 2: Upgrading of Ramokgopa Stadium</td>
<td>80% Complete</td>
<td>R 4,2 M</td>
</tr>
<tr>
<td>Upgrading of Nthabiseng Internal Streets From gravel to tar</td>
<td>Design Stage, Waiting for MIG Approval</td>
<td>R 1,4 M</td>
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<td>PROJECT STATUS TO DATE</td>
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<tr>
<td>Capricorn Park Internal Streets</td>
<td>Bid advertised for Planning, Designing and Project Management (Consultant) of Capricorn Park internal streets</td>
<td>No Expenditure</td>
</tr>
<tr>
<td>Purchase of new TLB</td>
<td>Bid re-advertised due to non-responsive bids</td>
<td>No Expenditure</td>
</tr>
<tr>
<td>Purchasing of Electrical Bakkie</td>
<td>Projects delayed due budget constraints</td>
<td>No Expenditure</td>
</tr>
<tr>
<td>Supply and installation of street lights</td>
<td>Projects delayed due budget constraints</td>
<td>No expenditure</td>
</tr>
</tbody>
</table>
| Purchasing of 240 litre capacity litter bins | • Service Provider appointed for the supply and delivery of bins.  
• Expected date of delivery: 30 March 2018 | R 385,000                |
<p>| Beautification of Morebeng town      | Bid re-advertised due to non-responsive bids                                           | No expenditure         |</p>
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<td>Procurement of a tractor with grass cutting equipment</td>
<td>Bid re-advertised due to non-responsive bids.</td>
<td>No expenditure to date</td>
</tr>
<tr>
<td>Establishment of Moletji Satellite/Cluster Office</td>
<td>• Moloto traditional authority has allocated land for construction of new offices.</td>
<td>R 185,000</td>
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<td>• Service Provider appointed for subdivision and rezoning of the allocated area at Lanark 199 LS</td>
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<td>• Specification for construction is finalized.</td>
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4. Capital Expenditure

The total budget from own funds for capital projects between 01 July to 31 December 2018 was R 10,4 million and the actual payments done in the same period is R 12,2 million. A total amount of R 2.2 million was therefore required to plug the shortfall.

Payments in respect of capital projects from grants and subsidies for the first half of the year amounted to R 3.5 million against the annual budget of R 35.7 million.
This is a serious concern for us. We are going to move with real speed to ensure we finalize implementation of this projects by end of this financial year.

And I am happy to announce that our prayers have been answered;

You will recall that we have been without Senior Managers since the expiry of the contracts for the previous Managers;
The process of recruiting new Senior Managers has been too elaborate as we had to follow all the steps outlined in the legislation governing appointment of Senior Managers;
It is my pleasure to announce that we have successfully recruited the following Senior Managers:
1. The Municipal Manager – Mr. Maphala Lazarus Mosena – from 1 March 2018
2. Senior Manager: Corporate Services – Mr. Kgabo Emmanuel Makgatho – from 1 March 2018;
3. Senior Manager: Technical Services – Mr. Yeta Wasilota, who will be reporting from the 1st April 2018;
4. We are finalizing the process of appointing Senior Manager: Community Services and the Chief Financial Officer.
Overall we hope to have a full complement of Senior Managers by end of May 2018.
I would like to urge the new Senior Managers, especially the Municipal Manager to please add some potency into our service delivery machinery to ensure we implement all 2017/18 projects;
We must present an encouraging report in the coming quarter!
I thank you for listening!