



Kopano ke maofa, go aga setshaba se kaone

**Molemole Municipality**

# **MAYORAL IMBIZO**

**REPORT ON THE 2017/18 2<sup>ND</sup> QUARTER IDP TARGETS**

**Date : 14 MARCH 2017**

**Venue : Golden arrows sports ground**

**Ga-Kgare, WARD 14**

**Molemole Municipality**

- 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;

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## 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]

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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;

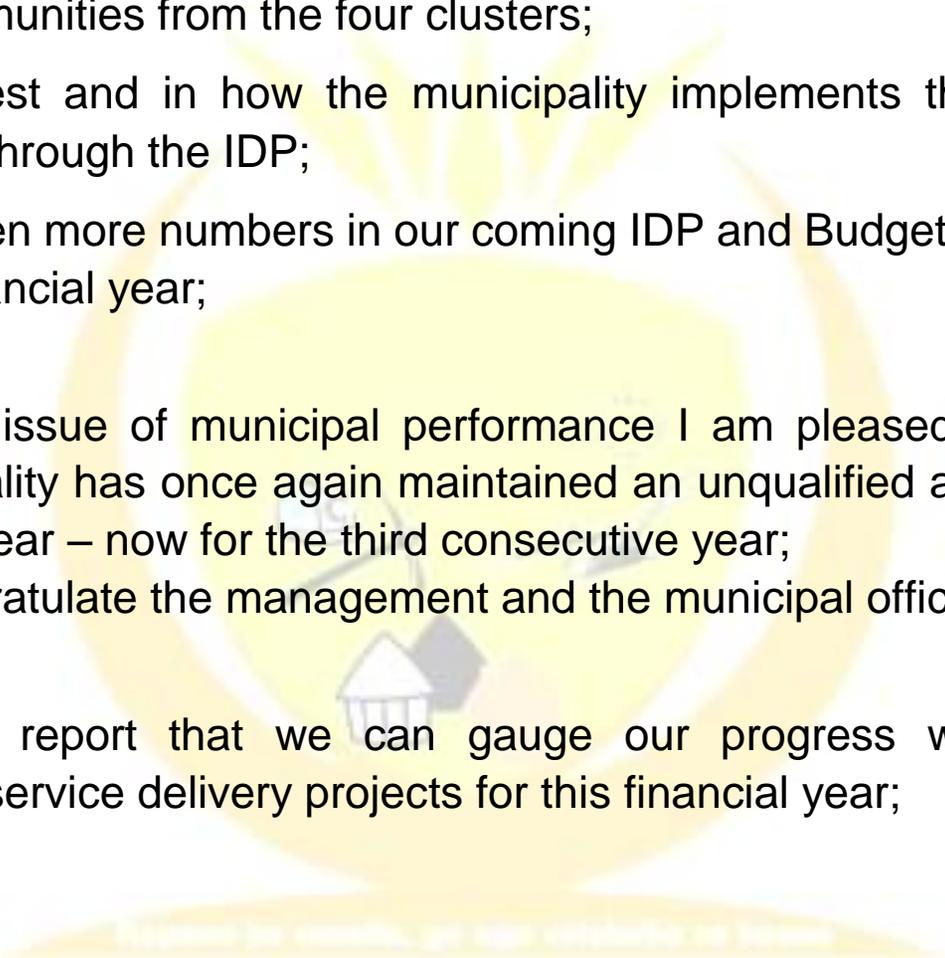
Please come in even more numbers in our coming IDP and Budget public participation for the 2018/19 financial year;

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;



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### 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:

<b>PROJECT DESCRIPTION</b>	<b>PROJECT STATUS TO DATE</b>	<b>EXPENDITURE TO DATE</b>
Mohodi Sports Complex	35% Complete	R 562,000
Mohodi to Maponto Gravel to tar road	60% Complete	R 1,9 million
Upgrading of Ramokgopa /Eisleben gravel to Tar	95% Complete	R 2,7 million
Matipane to Madikana Gravel to Tar Road	10% Complete	R 273,000
Phase 2: Upgrading of Ramokgopa Stadium	80% Complete	R 4,2 M
Upgrading of Nthabiseng Internal Streets From gravel to tar	Design Stage, Waiting for MIG Approval	R 1,4 M

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PROJECT DESCRIPTION	PROJECT STATUS TO DATE	EXPENDITURE TO DATE
Capricorn Park Internal Streets	Bid advertised for Planning, Designing and Project Management (Consultant) of Capricorn Park internal streets	No Expenditure
Purchase of new TLB	Bid re-advertised due to non-responsive bids	No Expenditure
Purchasing of Electrical Bakkie	Projects delayed due budget constraints	No Expenditure
Supply and installation of street lights	Projects delayed due budget constraints	No expenditure
Purchasing of 240 litre capacity litter bins	<ul style="list-style-type: none"> <li>• Service Provider appointed for the supply and delivery of bins.</li> <li>• Expected date of delivery: 30 March 2018</li> </ul>	R 385,000
Beautification of Morebeng town	Bid re-advertised due to non-responsive bids.	No expenditure.

PROJECT DESCRIPTION	PROJECT STATUS TO DATE	EXPENDITURE TO DATE
Procurement of a tractor with grass cutting equipment	Bid re-advertised due to non-responsive bids.	No expenditure to date
Establishment of Moletji Satellite/Cluster Office	<ul style="list-style-type: none"> <li>• Moloto traditional authority has allocated land for construction of new offices.</li> <li>• Service Provider appointed for subdivision and rezoning of the allocated area at Lanark 199 LS</li> <li>• Specification for construction is finalized.</li> </ul>	R 185,000

#### 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 1<sup>st</sup> 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!

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The logo for Molemole Municipality features a large yellow sun with rays in the background. In the center, there are several icons: a house, a school building, a church, and a windmill. Below the sun, the text "Molemole Municipality" is written in a large, yellow, sans-serif font.

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