

The Royal Bafokeng Nation

Royal Bafokeng Nation Quarterly Performance Report

1st Quarter 2015



4/30/2015

Produced by the RBN OPMO

Executive Summary

Central Administration 1st Quarter 2015 Performance Report

This report indicates that, although reporting has improved markedly from 2014, many departments are still not reporting effectively on the RBN OPS System. The OPMO department is utilising the monthly ManCo meetings as well as the individual executive meetings with each of the executives to improve compliance with system us. Only full compliance will make the reporting reliable and useable. All departments are expected to report on all their indicators in 2015.

RBN Dashboard Gap Analysis (Refer Section 1; p.12 in Quarterly Report)




The table below provides a list of all the amber and red RBN Strategic Key Performance Indicators (SKPIs), their RAG or relative health and a gap analysis explaining why they are red or amber.























































Strategic Objectives	Strategic Key Performance Areas	Strategic Key Performance Indicators	Gap
To create an enabling environment for household self-sufficiency through job creation, local revenue creation and skills development [Local Economic Growth Interventions/ Socio-Economic]	Agriculture	% of households that are food secure, HFIAS scale	Some targets were attained in this quarter. However, reporting on other targets of the key project/programme deliverables need to be improved for accurate reporting.
	Local Economy	% of working age population full-time employed/(unemployed)	Some of the projects/programmes have not attained targets yet.
		Women in formal employment in ratio to working men	Project & Programme Managers do not separate reporting on male and female employment. Cognisance of this should be given in the future reporting.
To ensure Governance efficiency based on a sound framework, communications platform and policies, in order to create coordinated, cost-effective and high impact functioning of the different corporate and traditional structures [Governance Structures]	Active and functioning Governance structures	% Alignment to RBN integrated, coordinated, efficacy strategy	Some targets were attained in this quarter. However a large number of indicators were not reported on whatsoever.
		% of approved budget spent/previous financial year	Targets were not attained.
		% of clean audit reports for all Bafokeng entities annually	Completion of the audit reports were not done on time. Therefore it reflects red on the scorecard.
		% of RBN staff surveyed who indicate satisfaction with RBN practices	Official survey has not yet been done. Awaiting HR to execute.
	Justice and Traditional Governance	% of Baagi satisfied with traditional governance services	Some targets were attained in this quarter. However, reporting on other targets of the key project/programme deliverables need to be improved for accurate reporting.
		% of Supreme Council members with post-matric qualifications	Targets were not attained at all.
		Number of codified legal statutes in Sefokeng customary law	Targets were not attained.

		Perception of corruption measure	Targets were not attained.
	Leadership, resource stewardship and political participation	% of IDP equal to Baagi:RLM population ratio	Some targets were attained in this quarter. However, reporting on other targets of the key project/programme deliverables need to be improved for accurate reporting.
		% of individuals who feel secure in their Land tenure	Some targets were attained in this quarter. However, reporting on other targets of the key project/programme deliverables need to be improved for accurate reporting.
		Number of fora where people can influence decision-making	Targets were not attained.
		Services/Utilities recovery	% of households paying for municipal services/utilities
	Values	Total number of registered and designated heritage assets	Targets just not attained.
To maximise the growth of the Nation's Intergenerational fund and maintain sufficient dividend flows to support the Nation's objectives [National Fund Management]	Financial Resource Stewardship	RX generated to RBNDT annually	No direct contribution.
		Size/Value of total RBH cap	No direct contribution.
	Income generation	% of profit centre projects rendering targeted (or more) returns	Targets were not attained.
To provide public goods including elements of a "social safety net" and creating a strong national identity [Public Goods Provision/ Socio-Political]	Human Development	% of 3-5y/old population with access to Early Childhood Development	No direct contribution.
		% of adults with a Matric certificate	Targets were not attained.
		% of school age population (6-18) with age appropriate literacy and maths	Targets were not attained.
	Natural Environment	% of land protected / earmarked for preservation	Values on these indicators are not updated.
		Air quality measured by atmospheric SO2 pollution (Ppb)	Values on these indicators are not updated.
	The built environment	% of households with improved sanitation in the house or on the stand	No direct contribution.
		% of households with water and electricity connections	Targets were not attained.
		% of houses adhering to the building code and land policy	Targets were not attained.
	Utilities and Public Services	% of households who are reach-able within 30 minutes of post-disaster callout	No direct contribution.

Departmental Performance Review 1st Quarter 2015 *(Refer Section 2; p.16 in Quarterly Report)*

Departmental dashboard representing the indicator/project/programme with the **highest RAG** in that section – not an indication of the overall health of that section:

- Legend:**
-  One or more indicators, projects or programmes with high concern health
 -  One or more indicators, projects or programmes with medium concern health
 -  All indicators, projects or programmes are healthy

Institution/ Department	Project/ programme deliverables with direct contributions to SKPIs	Projects	Programmes
OFFICE OF THE GROUP COO			
- OPMO			
Royal Bafokeng Sports			
Royal Bafokeng Institute			
- Lebone II			
MOTSWEDI WA SECHABA/ PBO			
- HSDS			
- RBED			
- Arts & Culture			
- Shared Services			
o HR			
o IT			
o Research			
o Procurement			
o Finance			
o Legal			
PUBLIC SERVICE MANAGEMENT			
- Municipal Services Management			
- Land Use Management			
- Infrastructure Maintenance			
- Tribal Police			
Traditional Governance			

OFFICE OF THE GROUP COO (p.16) – Departmental Health RAG (weighted average of the various categories): 

The office of the Group COO is a newly established office and therefore only has the one project registered on the RBN OPS System. This project, the Organisational Culture project, commenced in 2014 and is scheduled to finish at the end of 2015. However, this office did successfully manage the second phase of the RBN Repositioning process which completed as planned in December 2014.

The departmental budget at the end of the first quarter of 2015 was R801 720. GCOO office had spent R987 758.21 (123%) of this budget over the same period.

Organisational Performance & Project Management Office (OPMO) (p.16) – Departmental Health RAG (weighted average of the various categories): ●

The OPMO department was in the process of completing phase 5.1 of its RBN OPS System development and phase 2 of the Bafokeng Database system development projects in the first quarter of 2015.

The department facilitated 2 (Q4: 2; Q3: 2; Q2: 4; Q1: 0) project and programme management workshops in this quarter. The total attendance on these workshops was 13 (Q4: 14; Q3: 13; Q2: 26; Q1: 0). Similar to previous quarters, the department compiled and distributed 1 RBN Quarterly Performance report and published three online monthly reports. The OPMO facilitated 2 (Q4: 4; Q3: 7; Q2: 1; Q1: 3) Operations room tours, sent 15 (Q4: 24; Q3: 40; Q2: 77; Q1: 61) bulk SMS messages to 2,274 (Q4: 77,164; Q3: 44,051; Q2: 85,229; Q1: 74,614) recipients. The website had 5,852 (Q4: 4,488; Q3: 5,789; Q2: 6,599; Q1: 6,487) visitors and the department managed 134 meetings/events on the RBN Events Calendar (Q4: 278; Q3: 363; Q2: 367; Q1: 367) during quarter one of 2015.

Increased workload and mandate coinciding with the reduction in the team number is the largest challenge facing the OPMO at the moment. That, together with the illness of the department's manager, adversely affected the attainment of targets and completion of projects.

The departmental budget at the end of the first quarter of 2015 was R385 521. The OPMO had spent R324 193.23 (84%) of this budget over the same period. 6% (R18 152) of its expenditure was spent on projects and programmes.

RBS (p.17) – Departmental Health RAG (weighted average of the various categories): ●

RBS completed the Grenswag/RBS Inter-High Athletics Competition project in quarter one of 2015. They have one Approved Active and 4 To Start projects. They do have four Approved Active programmes that reported the following statistics:

160 individuals participated in athletics and 2 athletes were awarded a scholarship in 2015. According to the programme statistics, 15 basketball players were participating in provincial teams, 4 local coaches were selected for provincial or national duties and 2 basketball players attained scholarships. There are 32 netball clubs with 500 players participating in them.

The departmental budget at the end of the first quarter of 2015 was R3 423 018. This figure represented the expected income to RBS. RBS had spent R1 205 276 (35%) of this budget over the same period. 52% (R412 437) of its expenditure was spent on projects and programmes.

RBI (p.19) – Departmental Health RAG (weighted average of the various categories): ●

RBI is in the process of finalising and approving their projects and programmes in the RBN OPS System. Reporting on their indicators is expected to commence in full in the second quarter of 2015.

However, the School Feeding Scheme programme and Sports development programmes were active and reporting in 2014. In total, 22,990 learners across 41 schools and 10 ECD centres were fed breakfast daily. 43 schools benefitted from the Sports Development programme.

The departmental budget at the end of the first quarter of 2015 was R17 286 726. At the same time, RBI had spent R17 195 031 (99%) of this budget. 85% (R14 628 592) of its expenditure was spent on projects and programmes.

Lebone II (p.22) – Departmental Health RAG (weighted average of the various categories):



Lebone II School has one approved project. They do have six approved active programmes and 5 to start that reported the following statistics with effect from January 2015:

Lebone celebrated 34 pupils passing with university exemption at the end of 2014. The 2014 matric class obtained a total of 42 distinctions. 12 Lebone teachers were enrolled for further studies by the end of the first quarter of 2015 and 27,040 food plates were served to boarders, learners, educators and visitors.

MOTSWEDI WA SECHABA/ PUBLIC BENEFIT ORGANISATION

HSDS (p.24) – Departmental Health RAG (weighted average of the various categories):



HSDS completed two projects in the first quarter of 2015. There is one project currently On Hold, twenty Approved Active and ten To Start being monitored on the RBN OPS System.

There are five functional areas in HSDS: Health, EMRS, Social Services, Community Development and the Allied Team.

Health: A total number of 25,514 patients were tended to at the Bafokeng Health Centre, the six RBN Clinics, the mobile clinic and the Civic Centre Clinic (Q4: 77,886; Q3: 74,721; Q2: 63,714; Q1: 53,122). 8,129 were immunised in this quarter (Q4: 14,291; Q3: 11,421; Q2: 8,882; Q1: 11,267) and 57 health and immunisation awareness campaigns were facilitated (Q1: 13; Q4: 13; Q3: 13; Q2: 13).

EMRS: EMRS tended to 1,372 (Q4: 1,322; Q3: 1,338; Q2: 1,240; Q1: 1,365) calls, conveyed 1,257 patients (Q4: 1,287; Q3: 1,148; Q2: 1,148; Q1: 1,332) and performed 576 Planned Patient Transports during this quarter (Q4: 526; Q3: 483; Q2: 312; Q1: 212). 13 fire incidents (Q4: 8; Q3: 20; Q2: 1; Q1: 5) were responded to. 98 of the RBN buildings were fire protected at the end of Q1 2015.

Social Services: One debriefing sessions was facilitated in the first quarter of 2015 with 5 employees attending (Q4: 0; Q3: 0; Q2: 18; Q1: 0). 207 casework cases (Q4: 206; Q3: 214; Q2: 222; Q1: 271;) were assessed and 59 (Q4: 46; Q3: 65; Q2: 39; Q1: 49) of these cases were deemed eligible for counselling and received counselling accordingly during this quarter. 832 people were supported through the Victim Empowerment Programme (Q4: 751; Q3: 773; Q2: 660; Q1: 796). 8,675 food plates were provided to orphaned children in the Capital and North East regions combined in the past quarter (Q4: 11,315; Q3: 37,586; Q2: 10,854; Q1: 8,531); 91 (Q4: 62; Q3: 62; Q2: 62; Q1: 62) children were provided with ARV treatment by the Phokeng and Macharora OVC programmes and 35 (Q4: 61; Q3: 61; Q2: 55; Q1: 55) child headed households were supported by these facilities.

Community Development: 1,184 (Q4: 1,066; Q3: 1,060; Q2: 1,064; Q1: 1,060) aged individuals are benefitting from the Care for the Aged programme and 2,253 (Q4: 3,325; Q3: 3,323; Q2: 2,604; Q1: 2,169) food plates were distributed to the aged, while 2 new backyard/vegetable gardens were created in this quarter (Q4: 11; Q3: 3; Q2: 8; Q1: 8).

Allied Team: There are 415 patients (Q4: 400; Q3: 400; Q2: 400; Q1: 394) in the mental health register; and 26 (Q4: 22; Q3: 37; Q2: 36; Q1: 36) home visits were conducted to them. 29 substance abuse clients (Q4: 37; Q3: 24; Q2: 48; Q1: 91) received early intervention counselling; 8 (Q3: 4; Q2: 15; Q1: 11; Q4: 7) of them received home visits and 10 (Q4: 12; Q3: 13; Q2: 23; Q1: 30) clients were referred to rehab, social workers or the mental health nurse. There were 580 (; Q4: 795; Q3: 1,020; Q2: 660; Q1: 1,012) physiotherapy patients and 225 (Q4: 300; Q3: 465; Q2: 359; Q1: 277) radiology patients. 75 Persons with Disabilities (PWDs) were provided assistive devices (Q4: 7; Q3: 153; Q2: 45; Q1: 60). The dietician treated a combined number of 95 (554 in Q4 of 2014; 642 in Q3 of 2014; 364 in Q2 of 2014; 361 in Q1 of 2014)

The departmental budget at the end of the first quarter of 2015 was R9 056 420. HSDS had spent R6 487 099.16 (72%) of this budget over the same period. 7% (R476 181) of its expenditure was spent on projects and programmes.

RBED (p.31) – Departmental Health RAG (weighted average of the various categories): ●

RBED completed two projects in the first quarter of 2015. There are four active projects, one On Hold programme and two active programmes currently being managed on the RBN OPS System.

Business Linkages: There was a total of R45,000 'Enterprise Development Spend' (Q4: R922,436; Q3: R150,000; Q2: R0; Q1: R900,000) in the first quarter of 2015 benefitting 15 local SMMEs (Q4: 63; Q3: 15; Q2: R0, 0; Q1: 15). RBED created 656 new employment opportunities (Q4: 30; Q3: 0; Q2: 22; Q1: 0), linked 26 (Q4: 16; Q1: 16; Q3: 1; Q2: 3) SMMEs to identified opportunities, and 3 SMMEs (Q4: 10; Q3: 4; Q2: 0; Q1: 0) were newly registered as vendors. The 283 previously appointed SMMEs (Q4: 292; Q3: 120; Q2: 19; Q1: 15), benefitted from a procurement spent of R298.8mil (Q4 R213.1m; Q3: R98.9m; Q2: R15.2m; Q1: R1.9m) during this period.

Enterprise Development: 3 (Q4: 6; Q3: 4; Q2: 14; Q1: 5) Business/Enterprise workshops were facilitated and attended by 182 SMMEs (Q4: 45; Q3: 40; Q2: 149; Q1: 13). The number of local SMMEs on the RBED database was 611 at the end of this quarter.

The departmental budget at the end of the first quarter of 2015 was R7 364 074. By that time, RBED had spent R1 238 449 (17%) of this budget. 19.8% (R 245 615) of its expenditure was spent on projects and programmes.

Arts & Culture (p.335) – Departmental Health RAG (weighted average of the various categories): ●

The Arts & Culture department, previously part of Research & Knowledge Management, did not complete any projects in the first quarter of 2015, but have four active and two To Start projects and three active programmes registered on the RBN OPS System.

53 (Q4: 33; Q3: 125; Q2: 162; Q1: 108) items were added to the Bafokeng Digital Archive. 281 (Q4: 250; Q3: 329; Q2: 374; Q1: 356) people accessed the Bafokeng Digital Archive on the internet and 0 oral history interviews (Q4: 0; Q3: 40; Q2: 28; Q1: 0;) conducted were conducted in this quarter.

The departmental budget at the end of the first quarter of 2015 was R443 760. By that time, RBED had spent R297 399.29 (67%) of this budget. 5.2% (R15 574) of its expenditure was spent on projects and programmes.

Shared Services

Human Resources (p.346) – Departmental Health RAG (weighted average of the various categories): ●

There were 2 (Q4: 4; Q3: 31; Q2: 12; Q1: 43) new recruits and 38 (Q4: 3; Q3: 105; Q2: 18; Q1: 9) employment terminations in the first quarter of 2015. The total staff compliment was 497 at the end of this quarter.

The departmental budget at the end of the first quarter of 2015 R854 259. HR had spent R585 191.40 (69%) of this budget over the same period. 4% (R21 571) of its expenditure was spent on projects and programmes.

Information Technology (IT) (p.367) – Departmental Health RAG (weighted average of the various categories): ●

IT completed one project in the first quarter of 2015. There are two active projects, three To Start projects, 5 active programmes and two To Start programmes currently being managed on the RBN OPS System.

IT services over the past quarter include service uptime percentages such as; Internet 93% (Q4: 97%; Q3: 93%; Q2: 99%; Q1: 96%), Servers 100% (Q4: 95%; Q3: 99%; Q2: 99%; Q1: 96%), and phones 96% (Q4: 96%; Q3: 100%; Q2: 99%; Q1: 96%). 259 Helpdesk requests (Q4: 397; Q3: 379; Q2: 344; Q1: 323;) were resolved in the first quarter of 2015.

The departmental budget at the end of the first quarter of 2015 was R4 877 122. ICT had spent R1 942 614.13 (39.8%) of this budget over the same period. 55% (R1 073 920) of its expenditure was spent on projects and programmes.

Research (p.389) – Departmental Health RAG (weighted average of the various categories): ●

The Research department completed four projects in the fourth quarter of 2014 and two more early in the first quarter of 2015. They have six more active projects registered on the RBN OPS System that are due to complete and seven To Start projects in 2015.

The department wrote 1 (Q4: 0; Q3: 3; Q2: 3; Q1: 3;) speeches, facilitated 3 formal presentations to external stakeholders (Q4: 3; Q1: 3; Q3: 4; Q2: 1), 3 solicited or unsolicited independent research projects (Q4: 1; Q3: 1; Q2: 2; Q1: 3) were approved in this quarter, while 3 independent research projects (Q4: 1; Q3: 0; Q2: 2; Q1: 0) were completed in this time.

The departmental budget at the end of the first quarter of 2015 was R1 059 270. RKM had spent R495 225.53 (47%) of this budget over the same period. 5% (R24 236) of its expenditure was spent on projects and programmes.

Procurement (p.412) – Departmental Health RAG (weighted average of the various categories): ●

There are 139 vehicles in the RBN fleet as at the end of the first quarter of 2015. There were 104 requests for vehicle use and 100% vehicle availability was reported. 346 purchase orders were generated in the first quarter of 2015, to a total value of R6.8m; R2.2m of this value was awarded to local SMMEs (32%).

The departmental budget at the end of the first quarter of 2015 was R1 710 558. Auxiliary services had spent R1 680 041.38 (98%) of this budget over the same period. 37.1% (R623 380) of its expenditure was spent on projects and programmes.

Finance (p.423) – Departmental Health RAG (weighted average of the various categories): ●

This department prepared and submitted 23 financial statements (Q4: 66; Q3: 66; Q2: 63; Q1: 63) in the first quarter of 2015 as a result of staff shortages and the preparation of the Royal Bafokeng Institute external financial audit. Total income received, including grants, totalled approximately R35m (Q4: R217m; Q3: R141m; Q2: R105m; Q1: R146.5m). The value of debt collected was R1,407,614.70 (Q4: R817,728; Q3: R3.1m; Q2: R799,471; Q1: R2m).

The departmental budget at the end of the first quarter of 2015 was R 2 360 336. By the same time, Finance had spent R 913 537.49 (39%) of this budget. 2.4% (R22 180) of its expenditure was spent on projects and programmes.

Legal (p.43) – Departmental Health RAG (weighted average of the various categories): ●

There were 22 litigious matters pending (Q4: 7; Q3: 7; Q2: 7; Q1: 7) at the end of the first quarter of 2015. Four matters (Q4: 2; Q3: 1; Q2: 0; Q1: 0;) were finalised during the fourth quarter and 25 (Q4: 33; Q3: 39; Q2: 45; Q1: 21) contracts/SLAs were compiled for various institutions and departments. The value that was spent on legal costs in this period was NVR (Q4: R 320 501; Q3: R 492 248; Q2: R 492 248; Q1: R 175 873).

The departmental budget at the end of the first quarter of 2015 was R1 073 906. Legal had spent R636 691.30 (59%) of this budget over the same period. 4.3% (R27 096) of its expenditure was spent on projects and programmes.

PUBLIC SERVICES MANAGEMENT

Municipal Services Management (p.435) – Departmental Health RAG (weighted average of the various categories): ●

Municipal Services Management is a new department and is currently in the process of registering their projects and programmes on the RBN OPS System. They currently have two active projects—the RBN/RLM Masterplan project and Reception & Call Centre System Implementation. Full reporting on this department will commence later in 2015.

The departmental budget at the end of the first quarter of 2015 was R1 269 943.69. At the same time, Municipal Service Management had spent R812 970.14 (64%) of this budget over the same period. 0% (R0) of its expenditure was spent on projects and programmes.

Land Use Management (p.446) – Departmental Health RAG (weighted average of the various categories): ●

This department has two active and three To Start projects registered on the RBN OPS System.

There are three functional areas in this department; Agriculture, Environmental Management and Land use management.

Agriculture: The Agriculture department did not install any (0) cattle handling or collection points (Q4: 0; Q3: 5; Q2: 0; Q1: 0) in this quarter. They facilitated 8 (Q4: 20; Q3: 27; Q2: 21; Q1: 11) linkages between farmers and large customers. In addition, this department assisted local farmers in selling a total value of fresh produce and livestock to the formal and informal market of R245 000 (Q4: R 136 000; Q3: R 201 956; Q2: R 89 215; Q1: R 752 359).

Environmental management: There were 3 environmental impact assessment reports reviewed (Q4: 5; Q3: 3; Q2: 7; Q1: 5) and 2 environmental monitoring site visits (Q3: 4; Q2: 6; Q1: 8; Q4: 7) in the first quarter of 2015. The department also attended 4 committee and/or I &AP meetings (Q4: 1; Q3: 0; Q2: 5; Q1: 4).

Land use management: No reporting was done on this department in the past three quarters, due to the resignation of the land use manager.

The departmental budget at the end of the first quarter of 2015 was R6 633 399. At the same time, Agriculture had spent R1 019 751.55 (15%) of this budget over the same period. 0% (R0) of its expenditure was spent on projects and programmes.

Infrastructure Maintenance (p.468) – Departmental Health RAG (weighted average of the various categories): ●


InfraCo completed three projects during the first quarter of 2015. They currently have three Active, four To Start and one On Hold projects registered on the RBN OPS System.

There are 19,671 households/stands from which waste is being removed and a total maintenance expense for the fourth quarter 2014 was R4.005m (Q4: R4.005m; Q3: R5.628m; Q2: R4.165m; Q1: R3.282m).

The department allocated 38 stands (Q4: 24; Q3: 37; Q2: 38; Q1: 15) in the first quarter of 2015; and the GIS website has had NVR (Q4: 75; Q3: 43; Q2: 27; Q1: 13) hits on the live internet site during the same period.

Compliance to RBN Stand Allocation policies by community members and the number of back-yard dwellers on RBN land continues to pose a challenge.

The departmental budget at the end of the first quarter of 2015 was R47 241 239. InfraCo and Physical planning had spent R28 894 655 (61%) of this budget over the same period. 87% (R25 266 156) of its expenditure was spent on projects and programmes.

Tribal Police (p.512) – Departmental Health RAG (weighted average of the various categories): 

The Tribal Police has nine active programmes registered on the RBN OPS System.

The Reaction Force attended to 1,640 crime incidents (Q4: 1,670; Q3: 1,574; Q2: 1,773; Q1: 1,811) and made 316 (Q4: 211; Q3: 222; Q2: 210; Q1: 260) arrests during the first quarter of 2015. 291 (Q4: 131; Q3: 192; Q2: 124; Q1: 178) cases, as identified under the criminal procedures act, were investigated and completed. The department referred 85 calls (Q4: 89; Q3: 49; Q2: 13; Q1: 18) to SAPS and 36 (Q4: 40; Q3: 35; Q2: 34; Q1: 29) SAPS planning meetings were attended.

The departmental budget at the end of the first quarter of 2015 was R10 702 551. By this time, Tribal Police had spent R9 686 100.59 (91%) of this budget. 37% (R3 547 867) of its expenditure was spent on projects and programmes.

TRADITIONAL GOVERNANCE (p.523) – Departmental Health RAG (weighted average of the various categories): 

The Traditional Governance department has one active and one To Start project registered on the RBN OPS System.

The next Kgotha Kgothe is planned to take place in quarter 2 of 2015.

This department needs to urgently finalise its programme/s on the RBN OPS System in order to facilitate reporting in 2015.

The departmental budget at the end of the first quarter of 2015 was R8 209 803. Traditional Governance had spent R6 895 554.11 (84%) of this budget over the same period. 14% (R970 474) of its expenditure was spent on projects and programmes.

Central Administration Financial Situation Report (Refer Section 3; p.53 in Quarterly Report)

67% of the year-to-date budget was spent by the end of 2015's first quarter; slightly lower than the corresponding statistic of 69% in 2014 (Q4: 87%; Q3: 83.7%; Q2: 70%; Q1: 69%). More specifically, there are a few departments that spent less than 50% of its year-to-date (annual) budget and one department that slightly exceeded their budgets.

The main challenge remains RBN efforts toward physical recovery of income/ payment for services rendered. Given the RBN's current period of austerity, the importance of income recovery becomes all the more evident.

Recommendations (Refer Section 6; p.54 in Quarterly Report)

- To include project and programme registration and updates in project managers' performance agreements;
- Finalise the Planning phases of all new programmes registered;
- That all institutions and departments should finalise planning processes of projects and programmes prior to the commencement of said projects and programmes; and
- Target setting and Benefit Analyses for 2015 should be completed as soon as possible.

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1. Royal Bafokeng Nation Performance


1.1 Gap analysis on the RBN Scorecard

The OPMO is continuously, in collaboration with project managers, linking all RBN project and programme benefits and indicators to the appropriate RBN Strategic Key Performance Indicators (SKPIs) in order to assess RBN Organisational Performance.

The table below provides a look at the RBN Scorecard and the health RAG (Red, Amber or Green) for each SKPI corresponding to Strategic Key Performance Activities (SKPAs) and Strategic Objectives (SOs). The SKPIs' health is determined by the "health" of linked programme or project indicators (direct).


In addition, the table provides a gap analysis; identifying, where applicable, and commenting on gaps between SKPI and contributions to that SKPI.

Strategic Objectives	Strategic Key Performance Areas	SKPIs	% Year to date target achieved	Comment & Gap Analysis (Red/Amber to indicate magnitude or severity of the gap)
To create an enabling environment for household self-sufficiency through job creation, local revenue creation and skills development [Local Economic Growth Interventions/ Socio-Economic]	Agriculture	% of households that are food secure, HFIAS scale	75.501 %	11 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		R-value of livestock realised	138.458 %	8 projects/ programmes contributing to this SKPI. Exceeding targets.
	Local Economy	% of working age population full-time employed/(unemployed)	64.119 %	18 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		Average household income	110.165 %	24 projects/ programmes contributing to this SKPI. Exceeding targets.
		Women in formal employment in ratio to working men	No Direct Contribution	4 projects/ programmes contributing indirectly only to this SKPI. Thus, there are NO RBN Projects/Programmes contributing directly to this SKPI.
To ensure Governance efficiency based on a sound framework, communications	Active and functioning Governance structures	% Alignment to RBN integrated, coordinated, efficacy strategy	84.347 %	32 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		% of approved budget spent/previous financial year	92.78 %	8 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.

platform and policies, in order to create coordinated, cost-effective and high impact functioning of the different corporate and traditional structures [Governance Structures]		% of clean audit reports for all Bafokeng entities annually	11.404 %	4 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		% of RBN staff surveyed who indicate satisfaction with RBN practices	46.609 %	18 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		% of residents surveyed who indicate satisfaction with RBN services	142.054 %	21 projects/ programmes contributing to this SKPI. Exceeding targets.
	Justice and Traditional Governance	% of Baagi satisfied with traditional governance services	57.312 %	5 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		% of Supreme Council members with post-matric qualifications	0 %	2 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated. 
		Number of codified legal statutes in Sefokeng customary law	92.621 %	3 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		Perception of corruption measure	80.4 %	2 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
	Leadership, resource stewardship and political participation	% of IDP equal to Baagi:RLM population ratio	29.255 %	6 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		% of individuals who feel secure in their Land tenure	74.349 %	3 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		Number of fora where people can influence decision-making	77.124 %	7 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
	Services/Utilities recovery	% of households paying for municipal services/utilities	No Direct Contribution	1 project/ programme contributing to this SKPI. Thus, there are NO RBN Projects/Programmes contributing directly to this SKPI.
	Values	Number of crime incidents	218.376 %	4 projects/ programmes contributing to this SKPI. Exceeding targets.
		Total number of registered and designated heritage assets	96.034 %	4 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.

To maximise the growth of the Nation's Intergenerational fund and maintain sufficient dividend flows to support the Nation's objectives [National Fund Management]	Financial Resource Stewardship	RX generated to RBN DT annually	53.333 %	6 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		Size/Value of total RBH cap	No Direct Contribution	1 project/ programme contributing to this SKPI. Thus, there are NO RBN Projects/Programmes contributing directly to this SKPI.
	Income generation	% of profit centre projects rendering targeted (or more) returns	82.971 %	10 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
To provide public goods including elements of a "social safety net" and creating a strong national identity [Public Goods Provision/ Socio-Political]	Human Development	% of 3-5y/old population with access to Early Childhood Development	No Direct Contribution	No projects or programmes linked to this SKPI. Thus, there are NO RBN Projects/Programmes contributing directly to this SKPI.
		% of adults with a Matric certificate	94.796 %	8 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		% of community with post-matric qualification	250 %	15 projects/ programmes contributing to this SKPI. Exceeding targets.
		% of school age population (6-18) with age appropriate literacy and maths	45.204 %	6 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		Average life expectancy	166.196 %	34 projects/ programmes contributing to this SKPI. Exceeding targets.
		Number of people with specific or special needs on support databases or within support structures	147.604 %	28 projects/ programmes contributing to this SKPI. Exceeding targets.
	Mobility	% of households that would need more than 30 minutes to get to a hospital or clinic	100 %	3 projects/ programmes contributing to this SKPI.
	Natural Environment	% of land protected / earmarked for preservation	0 %	1 project/ programme contributing to this SKPI. This project/programme has either not attaining its targets or actual values not populated. 🚩
		Air quality measured by atmospheric SO2 pollution (Ppb)	0 %	1 project/ programme contributing to this SKPI. This project/programme has either not attaining its targets or actual values not populated. 🚩
		Annual load tonnage of refuse removed	115.2 %	2 projects/ programmes contributing to this SKPI. Exceeding targets.

🚩 = Concern (Attention needs to be given to items marked with a red flag)

	The built environment	% Maintenance targets met	115.196 %	16 projects/ programmes contributing to this SKPI. Exceeding targets.
		% of households with improved sanitation in the house or on the stand	No direct contribution	1 project/ programme contributing to this SKPI. Thus, there are NO RBN Projects/Programmes contributing directly to this SKPI.
		% of households with water and electricity connections	75 %	6 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated.
		% of houses adhering to the building code and land policy	0 %	4 projects/ programmes contributing to this SKPI. Some of them are either not attaining their targets or actual values not populated. 
		Rand value of new Infrastructure development facilitated	54.608 %	7 projects/ programmes contributing to this SKPI.
	Utilities and Public Services	% compliance to RBN infrastructure master plan	100%	8 projects/ programmes contributing to this SKPI.
		% of households indicating acceptable service levels	143.063 %	10 projects/ programmes contributing to this SKPI. Exceeding targets.
		% of households who are reach-able within 30 minutes of post-disaster callout	No direct contribution	5 projects/ programmes contributing to this SKPI. Thus, there are NO RBN Projects/Programmes contributing directly to this SKPI.

2 Departmental Performance Review 1st Quarter 2015

2.1 OFFICE OF THE GROUP COO

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Indicators for this department will be identified and reported on later in 2015	-	-	-	-			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Organisational Culture Change Journey	To Start	Improvement in employee morale and efficiency and making the RBN an employer of choice	N/A	N/A	Project will commence in 2015.

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment

2.1.1 Organisational Performance and Project Management Office

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Number of Project and Programme Management Workshops facilitated	9	8	2	3			
Number of attendees to the Project and Programme Management Workshops facilitated	61	48	7	13			
Number of OPMO Monthly Reports compiled	8	8	6	3			
Number of Central Administration Quarterly/Annual Performance Reports compiled	4	4	4	1			
Number of RBN Scorecard updates	1	2	1	1			
Number of Service Delivery and Budget Implementation Plan (SDBIP) updates	1	1	1	1			
Number of Traditional Council members providing feedback on projects completed in their region	N/A	N/A	N/A	N/A			
Number of Operations Room tours facilitated	13	15	0	2			
Number of bulk SMS messages sent	148	202	3	15			

Number of recipients of the bulk SMS messages	247,162	281,058	700	2274			
Number of events/meetings monitored via the RBN Events Calendar	1 514	1 401	310	134			
Number of visitors to the RBN OPS System www.rbnoperationsroom.com	25 470	23 363	11500	5852			
% uptime of www.rbnoperationsroom.com	>99.99%	100%	>99%	98,4%			
Number of visitors to the Bafokeng Database www.rbnoperationsroom.com	-	127	20	831			

NVR : No Value Reported

Departmental Projects and Programmes:


Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Bafokeng Database Profile System development phase 2	Approved Active	Local SMME benefitting	1	-	Project is running 115 days behind schedule due to Project Manager illness.
		New features and improved user experience	N/A	N/A	
RBN Operations Room (Phase 5.1)	Approved Active	Local SMME benefitting	1	-	Project is running 149 days behind schedule due to Project Manager illness.
		New features and improved user experience	N/A	N/A	
Establishing a commercial OPMO model	To Start	RBN Income – User Sales	100	-	Project is scheduled to commence in the 3 rd quarter of 2015
		Users trained	100	-	

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
OPMO Programme	Approved Active	Reports on projects, programmes and organisational performance	12	12	The programme manager fell ill unexpectedly. This is adversely affecting the attainment of the programme's targets.
		Ensure the availability of www.rbnoperationsroom.com	99%	100%	
OPMO project and programme monitoring	Approved Active	Continuous updates of projects and programmes	95%	93.9%	Programme is running well
OPMO Bafokeng Database Programme	Approved Active	Ensure the availability of www.rbnoperationsroom.com	99%	100%	Programme is running well

2.2 Royal Bafokeng Sports

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
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 = Concern (Attention needs to be given to items marked with a red flag)

Athletics							
Number of children, youth and adults participating in athletics.	-	160	600	310			
Number of scholarships awarded to athletes	-	1	2	2			
Number of athletes qualifying for provincial competitions	-	NVR	NVR	NVR			
Number athletes qualifying for National competitions	-	NVR	NVR	NVR			
Number of athletes qualifying for International competitions	-	NVR	NVR	NVR			
Basketball							
Number of participants in the tournament	-	NVR	NVR	NVR			
Number of players participating in the Provincial teams.	-	2,404	12	15			
Number of local coaches selected for Provincial and National duties.	-	13	3	4			
Number of RBN Basketball teams participating at national schools games.	-	2	NVR	NVR			
Number of players attaining Basketball scholarships (Local/International)	-	2	NVR	NVR			
Netball							
Number of netball clubs formed	-	30	30	32			
Number of players in all the netball clubs in RBN	-	450	500	500			
Facilities Management							
Number of events facilitated at RBSP	-	NVR	NVR	NVR			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Victory Tournament	Approved Active	Number of players participating	300	-	Project is running well
		Local SMMEs contracted	3	-	
Royal Bafokeng Club Championships	To Start	Local SMMEs contracted	NVR	-	Project is scheduled to commence soon
Annual Royal Bafokeng Ladies Basketball Tournament 2015	To Start	Local SMMEs benefiting	NVR	-	Project is scheduled to commence soon
Annual Royal Bafokeng Boys Basketball Tournament 2015	To Start	Local SMMEs benefiting	NVR	-	Project is scheduled to commence soon
Royal Bafokeng League Finals	To Start	Number of players participating	NVR	-	Project is scheduled to commence soon
		Local SMMEs contracted	NVR	-	
Grenswag/RBS Inter-High Athletics Competitions	Completed	Local SMMEs contracted	3	-	Completed 1 st Quarter of 2015
		Local SMMEs contracted	2	-	


 = Concern (Attention needs to be given to items marked with a red flag)

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
RBS/NBA Basketball & Development Program	Approved Active	Number of players attaining Basketball scholarships (Local/International).	N/A	2	Programme is running well
RBS Netball Development	Approved Active	Number of team members registered with Netball South Africa to comply with the requirements.	150	160	Programme is running well
Athletics Royal Bafokeng	Approved Active	Number of children, youth and adults participating in athletics.	150	160	Only one regional club is functional due to lack of coaches and coordinators.
		Number of scholarships awarded to athletes	N/A	1	
RBS Academy	Approved Active	Number of individuals benefiting from the Academy	100	-	Programme is running well


2.3 Royal Bafokeng Institute

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Pre-School Education Programme							
Number of visits per pre-school	-	-	120	30			
Number of ECD educators trained	-	10	117	39			
Number of new educators and auxiliary staff employed	-	-	63	21			
Number of Bafokeng employed on the programme	-	-	171	57			
RBI School's Performance							
Overall grade 12 pass rate in RBN schools	-	-		-			
Overall grade 11 pass rate in RBN schools	-	-		-			
Overall grade 10 pass rate in RBN schools	-	-		-			
Overall grade 9 pass rate in RBN schools	-	-		-			
Overall grade 8 pass rate in RBN schools	-	-		-			
Overall grade 7 pass rate in RBN schools	-	-		-			
Overall grade 6 pass rate in RBN schools	-	-		-			
Overall grade 5 pass rate in RBN schools	-	-		-			
Overall grade 4 pass rate in RBN schools	-	-		-			
Overall grade 3 pass rate in RBN schools	-	-		-			
Overall grade 2 pass rate in RBN schools	-	-		-			
Overall grade 1 pass rate in RBN schools	-	-		-			
CPTD Language & Literacy							
Number of schools selected to establish reading programme	-	-	4	5			
Workshop provided for HODs and Grade 1 teachers on teaching of reading and	-	-	10	NVR			

 = Concern (Attention needs to be given to items marked with a red flag)

reading problems							
Assistants monitored monthly	-	-	16	8			
Learners assessed on literacy levels with baseline test	-	-	20 %	20 %			
Learner assessed on literacy levels with post test	-	-	20 %	20 %			
Number of school selected for IT	-	-	8	4			
Baseline test sample of Grade 6 learners conducted	-	-	20 %	NVR			
Monitor use of tablets/iPads monthly	-	-	9	2			
13th Year							
Number of learners completing 13th Year Programme	-	-	29	29			
Number of Modules completed	-	-	10	6			
Initial Teacher Development							
Number of selected students	-	-	12	-			
No of posts identified in schools for placement of students in partnership with principals	-	-	1	1			
Number of mentoring meetings with all first year teachers	-	-	5	3			
Number of visits to schools - mentoring	-	-	10	16			
Post-School Function - Maintain and Grow Engineering Programme Performance							
Number of headcounts enrolled in Electrical Engineering in N1 – N3	-	-	90	109			
Number of headcounts that passed Electrical Engineering N1 – N3	-	-	40	-			
Number of headcounts enrolled in Mechanical Engineering N1 – N3	-	-	30	-			
Number of headcounts that passed Mechanical Engineering N1 – N3	-	-	25	-			
Student Pass rate in Mathematics N1 – N3	-	-	50%	63%			
Post-School Function - Maintain and Grow Construction Programme Performance							
Number of headcounts enrolled in Learnership Training	-	-	156	123			
Number of headcounts enrolled in Apprenticeship Training	-	-	180	97			
Number of headcounts enrolled in Construction short skills programmes	-	-	220	-			
Number of Learnership students declared competent	-	-	90 %	-			
Number of Apprenticeship students declared competent	-	-	90 %	-			
Number of Construction short skills students declared competent	-	-	90 %	-			
Post-School Function - Maintain and Grow Hospitality Programme Performance							
Number of headcount enrolled in Hospitality Certificate Programme	-	-	25	25			
Number of headcount enrolled in Hospitality Diploma Programme	-	-	25	13			

 = Concern (Attention needs to be given to items marked with a red flag)

Number of headcount enrolled in SACA Hospitality Certificate Programme	-	-	25	15			
Throughput rate in Hospitality Certificate Programme	-	-	80 %	-			
Throughput rate in Hospitality Diploma Programme	-	-	80 %	-			
Throughput rate in SACA Hospitality Certificate Programme	-	-	80 %	-			
Post-School Function - Maintain and Grow Health Care Worker Programme Performance							
Number of students enrolled in Community Health Worker Learnership	-	-	100	54			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Mathematics Initiatives	To Start	Teachers attending BMTF Meetings	20	-	Project was scheduled to start in January 2014
		Children impacted	300	-	
Affordable Schools Project	To Start	Number of children registered	NVR	NVR	Project is scheduled to start in January 2015
ECD Centres Project	To Start	Better training and skills development offered to educators in a ECD sector	N/A	N/A	Project is scheduled to start in January 2015
		Children receiving high quality education at a very young age	N/A	N/A	


Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
RBI Schools' performance	To Start	Matric pass rate in RBN schools and overall improvement in school performance	N/A	N/A	Programme is being scoped
Preschool Education Programme	To Start	Improve the quality of education of children from a very young age with a proper ECD curriculum	N/A	N/A	Programme is being scoped
Student Service	To Start	NVR	N/A	N/A	The Student Services Unit is established to facilitate student funding and academic progress through accessing quality education and training by providing student loans to the needy Bafokeng community and

					broader South Africa.
Continuous Professional Teacher Development: Language and Literacy	To Start	Number of teachers benefitting from the CPD programme	N/A	N/A	Programme is being scoped
13 th Year	To Start	Number of learners completing 13th Year Programme	N/A	N/A	13 th Year is a post-matric programme that occurs the year before a student attends a tertiary institution with the main aim to help and develop students before they move on to tertiary studies.
Initial Teacher Development	To Start	The programme aims to provide the Bafokeng schools with well qualified primary school teachers to fulfil the needs of schools and the nation.	N/A	N/A	Create schools where teaching and learning are core activities.
RBI Post School Function	To Start	Number of headcounts that passed Electrical Engineering N1 - N3			Programme is being scoped
		Number of headcounts that passed Mechanical Engineering N1 - N3	-	-	
		Combined number of construction students declared competent			
		Combined number of Hospitality students that passed			
RBI Sport Development Programme	Discontinued	Participation of RBN learners in multi sporting codes	NVR	NVR	Programme is being scoped

2.3.1 Lebone II

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Number of students enrolled in the 13th year programme	-	-	NVR	NVR			
Number/Ratio of pupils passing Matric at Lebone	-	-	NVR	NVR			
Number of Matrics passing with university exemption	-	-	30	34			
Number of Matric distinctions obtained	-	-	30	42			
Ratio of grade 6 students who passed the IB Core Skill test with 60 percent plus to those who wrote the test.	-	10:47	NVR	NVR			
Number of staff enrolled for further	-	-	5	12			

 = Concern (Attention needs to be given to items marked with a red flag)

studies (CPTD programme)							
Number of food plates (Breakfast and supper for boarders and lunch for all learners, educators and visitors) prepared at Lebone	-	-	240,000	27,040			
R-value of external funds secured for special projects	-	-	NVR	NVR			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Construction of Swimming Pool	To Start	Talent identification/ Another sporting or fun activity for the learners	1	-	Completion date is January 2016

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Lebone II Upper School Programme	Approved Active	Improved NSC results of the learners.	N/A	N/A	Programme is running well
Lebone II Academic Lower School Programme	Approved Active	Time saved when teachers can proceed faster with lessons when students read at required levels.	N/A	N/A	Programme is running well
Lebone II: Continuous Professional Teacher Development	Approved Active	Improved teaching and learning the classroom.	N/A	N/A	Programme is running well
Boarding/School Feeding Programme	Approved Active	No malnutrition and improved concentration and learning ability	N/A	N/A	Statistics will only be available after the first quarter recess
Amanang (lets help each other)	Approved Active	Improved children's reading skills and confidence in speaking English	25	-	Programme is running well
Lebone II College: Finance Programme	Approved Active	Improved financial managed in compliance with applicable rules and regulations and that key issues are identified and communicated to relevant authorities for timely and appropriate decision-making	N/A	N/A	Programme is running well
Lebone II College: Recycling and Waste Management Programme	To Start	Income generated from recyclable materials	-	-	Project was scheduled to start in June 2014
		Increased cleanliness in the school premises	N/A	N/A	
Lebone Security	To Start	Increased confidence in the school security	N/A	N/A	Project was scheduled to start in June 2014
Lebone II College: Operations	To Start	Increased ongoing support for the Operational needs and the educational activities at Lebone II	N/A	N/A	Project was scheduled to start in July 2014

		College			
Whole school sports programme	To Start	Development of sports techniques, skills and overall fitness of students.	N/A	N/A	Project was scheduled to start in September 2014
Lebone II College Teaching and Learning Centre	To Start	More positive attitude towards aspects which influence performance at school; Better relationships with significant people in one's life (e.g. parents, teachers, etc.); Development of positive, adaptive behaviours which affect overall functioning	N/A	N/A	Project was scheduled to start in January 2015


2.4 MOTSWEDI WA SECHABA/ PUBLIC BENEFIT ORGANISATION

2.4.1 Health and Social Development Services

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Health							
Number of patients at Bafokeng Health Centre	72,075	96,604	20,000	23,095			
Number of patients at Luka Clinic	35,857	32,578	24,000	9,656			
Number of patients at Chaneng Clinic	34,566	35,277	36,000	11,403			
Number of patients at Kanana Clinic	26,566	32,291	30,000	11,489			
Number of patients at Tlaseng Clinic	23,789	20,948	18,000	7,540			
Number of patients at Thekwane Clinic	22,432	21,700	18,000	6,880			
Number of patients at Mfidikwe Clinic	18,954	17,795	12,000	4,361			
Mobile Clinic	8,601	12,205	5,750	2,409			
Number of patients treated at the Civic Centre Clinic	109	63	36	10			
Number of health related awareness campaigns through various media within the RBN (Health Promotion Education)	25	73	24	47			
Number of immunisation awareness campaigns	3	40	24	10			
Number of children immunised in RBN	21,641	45,801	18,000	8,129			
Number of RBN clinics where infection control principles were implemented	7	7	NVR	NVR			
EMRS							
Number of EMRS calls attended	5,519	5,265	5,560	1,372			
Number of Patients conveyed by EMRS	4,110	4,915	3,600	1,257			
Number of Planned Patient Transports (PPT)	918	1,533	1,200	576			
Number of events where Medical & Emergency Services at the Royal Bafokeng Sports Palace	59	99	58	18			
Number of community members trained on basic emergency skills in order to assist in the mitigation of identified risks in the community	73	115	10	25			

Number of fire incidents responded to	51	34	30	13			
Number of RBN buildings that are fire protected	90	350	400	98			
Social Services							
Number of meal/food packs provided by the Food Bank	-	N/A	60	26			
Number of EMRS and other personnel attending debriefing group ons	149	18	25	5			
Casework services (NE & SE) – Number of cases assessed	467	334	360	89			
Casework services (NE & SE) – Number of eligible cases counselled	83	71	NVR	NVR			
Casework services (NE & SE) – Number of home visits	173	80	60	19			
Casework services (NE & SE) – Number of awareness campaigns facilitated	1	1	1	0			
Casework services (NE & SE) – Number of vulnerable children placed in alternative care	0	1	0	0			
Casework services (North & Cap) – Number of cases assessed	649	579	370	118			
Casework services (North & Cap) – Number of eligible cases counselled	112	128	75	59			
Casework services (North & Cap) – Number of home visits	91	82	34	27			
Casework services (North & Cap) – Number of awareness campaigns facilitated	2	-	NVR	0			
Casework services (North & Cap) – Number of vulnerable children placed in alternative care	0	5	0	2			
Number of individuals supported through Victim Empowerment Program centres	2,638	2,980	2,640	832			
Number of PwD on the RBN database	-	1,134	NVR	NVR			
Number of disability awareness campaigns facilitated	5	6	250	0			
Number of people with disabilities involved in income generating projects	55	100	NVR	NVR			
Number of food parcels given to identified orphaned families (North)	320	1,114	600	340			
Number of food plates given to orphaned children (North)	33,425	28,539	7,200	4,372			
Number of OVC on ARV medication (North)	43	28	20	55			
Number of child protection interventions (North)	325	17,909	4,800	4,475			
Number of Child Headed Households in the RBN Database (North)	16	22	10	14			
Number of food parcels given to identified orphaned families (Capital)	573	1,870	1,200	258			
Number of food plates given to orphaned children (Capital)	21,747	39,747	12,000	4,303			
Number of OVC on ARV medication (Capital)	34	34	25	36			
Number of child protection interventions (Capital)	395	NVR	1,200	551			
Number of Child Headed Households in the RBN Database (Capital)	40	39	20	21			


 = Concern (Attention needs to be given to items marked with a red flag)

Number of youth volunteers appointed	60	34	50	56			
Psychological services: Number of patients and referrals from Bafokeng clinics, youth center and Police station attended to	-	858	360	30			
Psychological services: Number of group sessions facilitated	-	40	12	9			
Psychological services: Number of awareness campaigns/presentations presented	-	31	12	7			
Psychological services: Number of home visits conducted	-	43	12	6			
Community Development							
Number of indigent households assisted to access food security initiatives in the RBN	N/A	N/A	N/A	N/A			
Number of food packs distributed to destitute families through the Social Relief programme	-	260	60	26			
Number of disasters successfully managed	0	11	N/A	-			
Number of aged individuals benefitting from the Care for the Aged programme	1,004	1,066	1,067	1,184			
Number of food plates distributed to older persons	7,613	11,421	10,200	2,253			
Number of luncheon clubs with sporting and recreation programmes established for the aged	30	15	15	15			
Number of pension payout points that meets pension payout norms and standards	33	33	NVR	NVR			
Number of stands with new backyard/vegetable gardens in the community	12	11	8	2			
Allied Team							
Mental health: Number of patients in register	394	398	400	415			
Mental health: Number of home visits	145	126	90	26			
Mental health: Number of Referrals	134	149	54	37			
Substance abuse: Number of clients receiving early intervention counselling	120	200	60	29			
Substance abuse: Number of home visits	29	38	60	8			
Substance abuse: Number of clients referred to rehab/ social workers and mental health nurse	52	78	24	10			
Physiotherapy: Patients	3,155	3,487	3,100	580			
Physiotherapy: Home visits	387	139	120	14			
Physiotherapy: Number of People with Disabilities provided with assistive devices	312	265	240	75			
Radiology: Patients	1,209	1,401	1,200	225			
Radiology: Examinations	1,399	1,539	1,200	225			
Integrated nutrition programme: HIV/AIDS & TB	74	638	240	50			
Integrated nutrition programme: Hypertension, Diabetes & Chronic	37	450	120	45			
Integrated nutrition programme: Infant and under five mortality	60	37	0	0			

NVR : No Value Reported

Departmental Projects and Programmes:


Project	Status	Benefit/ Indicator	Target	Actual	Comment
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 = Concern (Attention needs to be given to items marked with a red flag)

(RAG)					
Establishment of OVC in Luka	Approved Active	Number of child care workers and child care coordinators to be employed	10	-	Project is 32.10 % completed. Expected completion date is Quarter 4 of 2015
Establishment of a Place of Safety	Approved Active	Number of people employed	20	-	Project is 66.90 % completed. Expected completion date is Quarter 3 of 2015
Recycling project for People with disabilities	Approved Active	People with disability trained on recycling	10	-	Project is 238 days behind schedule due to resignation of the project manager
Establishment of disaster management team	Approved Active	Number of RBN employees to be trained	20	-	Project is 350 days behind schedule. Project is 34.90 % completed. Repositioning completed, due to time constraints and planning issues the team is not yet established. The plan is still underway.
		Improved response to RBN disasters.	N/A	N/A	
Facilitate the establishment of Photsaneng Bakery	Approved Active	Number of women to be equipped with the skills	15	-	Project is 204 days behind schedule due to a delay in bakery renovations. Project is 71.5 % completed.
Establishment of Food Bank in Luka	Approved Active	Number of people employed	10	-	Project is 144 days behind schedule. alleviating poverty and creating job opportunities in RBN communities
Establishment of concept "Food Bank"	Approved Active	Number of people employed	10	-	HSDS is still awaiting for the formal documentation (MOU) from the National office regarding food distribution. Project is 83.20 % completed.
Backyard gardening for People with Disabilities	Approved Active	Backyard gardens established	20	-	Project is 290 days behind schedule. The project has been handed over to a new project manager to continue with it. Project is 59.20 % completed.
		Number of people with disabilities trained	40	-	
Registration of PwD NGO	Approved Active	Potential funding opportunities	1	-	Project is 214 days behind schedule due to a delay in receiving the NGO certificate
Establishment of Youth NGO	Approved Active	Sustainable Youth Development established	N/A	-	The project's progress is hindered by the youth election dispute that resulted after the election of youth leaders at previous year's youth conference.
Deaf awareness campaign in RBN Clinics and schools	Approved Active	Reduced discrimination against deaf people in the community and improved	N/A	-	Project is running well. This project intends to promote awareness regarding

		confidence of deaf people.			deafness.
Establishment of NGO Office in Lefaragatlhe	Approved Active	All the NGOs in RBN may utilise the service for their development and other opportunities.	1	-	Project is running well
Establishment of cooperatives at the sheltered employment center	Approved Active	Number of PwD's with improved chances of finding opportunities.	25	-	Project is running well. The project intends to improve the economic status of PWD's in Bafokeng.
Establishment Play Therapy Room	Approved Active	Reduced number of vulnerable children in our communities	1	-	Bafokeng Health Centre has no space available to establish a Therapy Room. The Department of Social Services will fund the project provided a suitable site/venue is secured.
Provincial Food Distribution Launch	Approved Active	Number of local SMMEs benefitting	12	-	Project is 72 days behind schedule; No reason reported
Identify and establish income generating projects	Approved Active	Number of poultries established	1	-	Project is running well. Reduce the dependency of beneficiaries from the OVC program
		Number of vegetable gardens established	1	-	
		Number of community members identified and trained to be the beneficiaries of the project	20	-	
RBN NGO flee market and exhibition (May-2015)	Approved Active	Number of local NGO's to display their talents	10	-	Project is running well.
National Epilepsy awareness campaign	Approved Active	Number of people with epilepsy attending the campaign	150	-	Project is running well.
Establishment of multidisciplinary forum	Approved Active	Assist children who are infected with HIV/AIDS to understand and deal with the illness, by receiving a holistic service from all team members	1	-	Project is running well.
Elderly Abuse Campaign	Approved Active	Assist the elderly in preventing elderly abuse	N/A	N/A	Project is running well.
Occupational Health Services awareness	To Start	Number of health risk assessments done	10	-	Minimize health risks in the work place.
		Number of people/employees medically screened	70	-	
Development of youth policy	To Start	Number of Bafokeng SMMEs given opportunity	1	-	RBN youth do not have a policy that governs their

					structure and give guidance on how to implement their programmes.
Establishment of database for Youth PwD	To Start	Increased youth PWD exposure and possibilities of opportunities	N/A	N/A	Many disabled youth in RBN are not well known, they do not have market and job opportunities because they are not known and also their whereabouts.
Establishment of Youth desk	To Start	Improvement in the rate of how the youth gain access to opportunities	N/A	N/A	Previously young people did not have a centralised place whereby they could easily access information and be exposed to opportunities. The help desk will be a place where young people can visit and access the internet and be able to know about job, bursaries and other opportunities.
Establish a wound clinic within Phokeng Health Centre	To Start	Value of wound clinic established to Increase in the infection control in Bafokeng Health Center	1	-	Project is running well.
Marriage seminar (couples retreat)	To Start	Number of couples to attend the seminar	55	-	Possible reduction in domestic violence cases and high divorce rate in RBN; strengthened and functional marriages; functional and good family relationships
		Number of SMME's to be involved in the seminar	1	-	
RBN NGO flee market and exhibition (September-2015)	To Start	Number of local NGO's to display their talents	10	-	Some of RBN local SMMEs have little or no business opportunities due to lack of being exposed to market opportunities.
Older persons Act campaign	To Start	Educate the community about the Older Persons Act	N/A	N/A	
Mental health awareness campaign 2015	To Start	Number of people attending the campaign	150	-	To educate the community about mental illness and how to treat mentally ill patients in the community
Poverty Month	To Start				
Establishment of integrated school health program (ISHP) 	On hold	Personnel trained	5	-	Project is on hold due to the initial project manager leaving the organisation
Mother Baby Friendly Initiative (MBFI)	Completed	Educated women attending antenatal & postnatal services	300	-	Completed 1 st Quarter of 2015
		Nurses trained	6	-	
Establishment of waste collective cooperative	Completed	Community members trained	25	NVR	Completed 1 st Quarter of 2015


Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Emergency Medical Rescue Services	Approved Active	EMRS services available at all times in all villages	N/A	N/A	Programme is running well
Care for the Aged	Approved Active	Restore the dignity of older persons and ensure that their rights are not violated	N/A	N/A	Programme is running well
NGO's Mobilization	Approved Active	Sustainable NGO's in the RBN	N/A	N/A	Programme is running well
Social Relief Programme	Approved Active	Continuous relief of hunger and starvation for the identified destitute families	N/A	N/A	Programme is running well
Casework (North East and South East Regions)	Approved Active	Strengthened families who solve their social problems	N/A	N/A	Programme is running well
Monitoring and Evaluation of the Orphaned and Vulnerable Children's Programme (Macharora Villages)	Approved Active	Support to orphaned and vulnerable children	N/A	N/A	Programme is running well
Child immunization in RBN	Approved Active	Reduced infant mortality rate	N/A	N/A	Programme is running well
Victim Empowerment Programme	Approved Active	Support to victims of trauma	N/A	N/A	Programme is running well
Monitor the operations of Love Life programme	Approved Active	Volunteers on a stipend	40	38	Programme is running well
Casework (Northern and Capital Regions)	Approved Active	Strengthened families who solve their social problems	N/A	N/A	Programme is running well
Infection Control	Approved Active	Prevent and eradicate occurrences of nosocomial infections and cross infections	N/A	N/A	Programme is running well
Psychological services Programme	Approved Active	Support and psychological services to victims of violence	N/A	N/A	Programme is running well
Employee Wellness Programme	Approved Active	RBN employees & their families in a good psychological state	N/A	N/A	Programme is running well
Substance Abuse	Approved Active	Support to substance abuse patients	N/A	N/A	Programme is running well
Community outreach Programme (Letsema)	Approved Active	Community members assisting one another	1	1	Programme expenditure overspend by 6.8 % 
Monitoring of Community Dialogues	Approved Active	Community enabled to solve social issues independently	N/A	N/A	Programme is running well
People with disabilities Programme	Approved Active	PwDs seamlessly integrated into society	N/A	N/A	Programme is running well
Monitoring and Evaluations of Orphaned and	Approved Active	Support to orphaned and vulnerable children	N/A	N/A	Programme is running well

Vulnerable Children's program in Phokeng					
Mental Health Programme	Approved Active	Reduce the number of uncontrolled mentally ill persons and increase awareness of mental illness	N/A	N/A	Programme is running well
Fire rescue services	Approved Active	Minimise loss of assets and life due to fire	N/A	N/A	Programme is running well
Emergency Medical Rescue Services for Maseve mine	Approved Active	Income generated for RBN	R2.04m	R2,04m	Programme is running well
Sign language interpreting	Approved Active	Attain and sustain deaf awareness in RBN	N/A	N/A	Programme is running well
Community Based Rehabilitation (Allied)	Approved Active	Provision of multidisciplinary services	N/A	N/A	Programme is running well
Primary health care programme	Approved Active	Number of patients treated	N/A	53,122	Programme is running well
Health Promotion Education	Approved Active	Community educated on health issues	N/A	N/A	Programme is running well
EMRS in service training	Approved Active	Competent EMRS staff	N/A	N/A	Maseve mine has a contract with EMRS for services and the mine pays RBA a certain amount of money on monthly basis. The issue is no one knows who is tracking the Maseve payment. Only a few patients are assisted.
Managing Occupational Health Services in RBN	Approved Active	Number of Health Screenings done	190	0	Programme is running well
		Number of Health Risk Assessments done	6	6	
Provincial food distribution Centres (PFDC)	To Start	Number of food pallets distributed to each of 8 CNDC in the province	96	-	This programme is scheduled to commence in May 2015.
		Number of households provided with food pack in each CNDC in the province	24,000	-	

2.4.2 Royal Bafokeng Enterprise Development

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Business Linkages							
Value of Enterprise Development spend	-	1,972,436	5,000,000	45,000			
Number of SMME benefited from ED	-	122	35	15			


 = Concern (Attention needs to be given to items marked with a red flag)

Spend							
Number of new employment opportunities created	-	52	575	656			
Number of SMME linked to opportunities	-	24	156	26			
Number of SMMEs newly registered as vendors	-	14	7	3			
Value of procurement spent (all mines RBA/RBI)	R408.3mil	R329.1mil	R267.5mil	R298.8mil			
Number of SMMEs linked as per procurement spent	207	446	681	283			
Enterprise Development							
Number of Business/ Enterprise workshops facilitated	60	29	11	3			
Number of SMMEs attending Business/ Enterprise workshops	483	247	135	182			
Number of cooperatives established	-	16	4	0			
Number of job created through cooperatives	-	30	20	0			
Number of SMME within Platinum Club	-	16	8	6			
Number of SMME within Gold category	-	28	34	12			
Number of SMME/Entrepreneur interactions conducted	-	1,902	840	373			
Number of SMME benefited from start-up interventions	-	46	15	0			
Number of SMME benefited from growth intervention	-	19	39	21			
Number of SMME registered on database	1,090	1,632	600	611			
Number of visitors to www.rbed.rbnoperationsroom.com	-	8,328	1,800	475			
Employment and Income benefits							
Number of employment opportunities created for the Bafokeng	59	-	0	-			
Number of Youth employment opportunities created (includes 18-35 year olds)	20	-	0	-			
R-value of external funds secured for special projects	-	-	0	-			


NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Feasibility study for refurbishment and fabrication facility	Approved Active	Large, Untapped local market has been historically difficult for local SMMEs to penetrate due to a lack of funding requisite equipment, lack of skills and lack of market access. The	1	-	Project is running well

 = Concern (Attention needs to be given to items marked with a red flag)


		feasibility study will therefore determine the possibility of this opportunities.			
Rustenburg Show	Approved Active	Number of SMME's exhibiting	8	0	Project is running well. Marketing opportunity for Bafokeng SMME's
Bafokeng Plaza Project	Approved Active	Local labourers employed	50	123	Completed 1 st Quarter of 2015
		Local SMMEs benefitting	5	27	
Mobile Spaza	Approved Active	Bafokeng Vendors benefitting	10	10	Project is running well
Creation of cooperatives at regions	Completed	Cooperatives trained	5	0	Completed 1 st Quarter of 2015
RBED Business Portal (SMME database and Client Relationship Management system Phase 6)	Completed	Evaluation of SMMEs in the business development stage and identifying the development and linkage readiness of the SMMEs	N/A	N/A	Completed 1 st Quarter of 2015

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Enterprise Development Programme	Approved Active	Sustainable businesses in the RBN	N/A	N/A	Programme is running well
Business Linkages	Approved Active	Increase job creation and reduce poverty in RBA	N/A	N/A	Programme is running well
RBED Business Management	On Hold	Good governance, financial viability and optimal institutional capacity to execute RBED's mandate	N/A	N/A	Programme was scheduled to start January 2014 

2.4.3 Arts & Culture


Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Number of oral history interviews conducted	154	68	60	0			
Number of edited (oral history) recordings uploaded on the Bafokeng Digital Archive	-	72	40	0			
Number of people accessing the Bafokeng Digital Archive for information about the RBN	1,319	1,309	1,200	281			
Number of uploaded items on the BDA	527	428	240	53			
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	1	0	0	-			
Number of Heritage sites, monuments, and public art recorded on the RBN database	5	0	0	-			
Number of heritage sites restored	-	0	0	-			

 = Concern (Attention needs to be given to items marked with a red flag)

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Archaeological Sites Management Plan	Approved Active	Enhancement and preservation of RBN heritage sites for educational and tourism purposes.	1	-	Project is 214 days behind schedule due to project manager illness. Further stakeholder consultation to be conducted
RBN Museum phase 1	Approved Active	A detailed concept document and architectural plan that will be used for sourcing of funds.	1	-	Project is running well. Funds allocated to the project may be insufficient for the completion of the project.
Marang Hallway Stories	Approved Active	Number of SMME's benefiting	1	0	Display the Bafokeng history and aspects of present experiences to visitors
Bafokeng Heritage Route (Heritage site plaques)	Approved Active	Number of sites existing and mapped	5	0	Project is running well
Schools Drama Competition	To Start	Educating the youth about Bafokeng values through drama.	N/A	N/A	Keep youth away from the streets by giving them something constructive to do with their time.
Old Post Office Restoration	To Start	Number of Youth receiving skills in building restoration	20	-	Project was due to start in March 2014. Lack of restoration permit from SAHRA; Inability to raise sufficient resources; Inability to secure enough volunteers. 


Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
RBN Oral History	Approved Active	Availing and preserving the history & heritage of the RBN orally	10	-	Programme is running well
Bafokeng Digital Archive	Approved Active	Availing and preserving the history & heritage of the RBN digitally	N/A	N/A	Programme is running well
Living Culture Programme	Approved Active	Number of people attending workshops as most artists on the database have raw talent which needs to be refined through training workshops	10	-	Programme is running well

2.4.4 Shared Services

2.4.4.1 Human Resources

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015

 = Concern (Attention needs to be given to items marked with a red flag)


Total Staff compliment	588	530	492	497			
Number of new recruits	168	90	0	2			
Number of vacancies per department	NVR	87	-	-			
Number of terminations	138	135	0	38			
Number of cases referred to CCMA	1	6	1:1	1:1			
Number of performance management assessments received	1,023	365	849	306			
SDL Levy Paid to SETA	R1,281,084	R1,301,256	R840,000	R283,517.99			
Mandatory Grant Received from the SETA	R 282,240	R239,359	R200,000	NVR			
Number of employees benefitting from study assistance	31	29	14	13			
Value of study assistance benefit	R 223,594	422,501	0	R101,840.20			
Number of employees benefitting from courses paid for by RBN	17	5	0	2			
Value of courses paid for by RBA benefit	R298,147	64,100	0	R24,000			
Number of events managed	3	0	3	0			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
2015 RBN Year End Function	To Start	Number of attendees	500	-	Programme is running well
		Number of Bafokeng SMMEs benefitting	6	-	

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
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 = Concern (Attention needs to be given to items marked with a red flag)

Maintenance of RBA VIP programme	Approved Active	Ensured efficiency in payroll and HR transactions	N/A	N/A	Programme is running well
Central Admin: Human Resource Programme	Approved Active	Adherence to HR policies and procedures in relation to all HR related activities e.g. recruitment	N/A	N/A	Programme is running well

2.4.4.2 Information Technology (IT)


Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
IT Services							
Number of Helpdesk requests resolved	1,289	1,443	720	259			
Internet service up time percentage	>91%	96%	>99%	93%			
Server service up time percentage	>98%	97,5%	>99%	100%			
Phone up time percentage	>99%	97,5%	>99%	96%			
Number of RBN buildings newly connected to the RBN cost saving phone system	24	10	0	0			
% Uninterrupted ERP support	98%	95,75%	95%	94%			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Internet Service Provider (ISP) & Leased Line Connection	Approved Active	Employees connected to internet	1 000	-	Project is 618 days behind schedule due to a delay and interdependency on the RBA Network Upgrade project.
		Buildings connected to cost saving telephony – Group entities	10	-	
RBN Network Infrastructure Configuration	Approved Active	Schools with access to internet and telephony	5	-	Project is 203 days behind schedule; The implementation phase is 75% complete the outstanding works are as a result of a dependency on Telkom, office operating hours and Eskom power interruptions.
New ERP System Implementation	To Start	ERP Solution implemented	1	0	Priority Project: Project is running. User acceptance and Interdependence on internal stakeholders may impact on implementation
Installation of broadband Phase 1	To Start	Distribution of internet and voice services to the RBN	N/A	N/A	-

 = Concern (Attention needs to be given to items marked with a red flag)

		regions and to benefit institutions within a region such as Schools, Clinics etc.			
Installation of an Uninterrupted Power Supply (UPS)	To Start	To implement an uninterruptable power supply for Civic data centre this will be feeding all four data rooms in the Civic centre.	N/A	N/A	Water Leakage in the UPS Room
Implementation of Web filtering - Phase two	Completed	Number of systems (Web sense) implemented on the RBN network	1	1	Completed 1 st Quarter of 2015

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
The ICT Operations Programme	Approved Active	Uninterrupted level of availability of ICT systems and services.	N/A	N/A	Programme is running well
RBN website maintenance	Approved Active	Uninterrupted access to RBN websites with updated content and uninterrupted up-time	N/A	N/A	Only one site has an updated copyright, Digital Archive. Bafokeng.com, Lebonecollege.co.za, and the Intranet site are out of date
Management and maintenance of Enterprise Resource Planning (ERP) systems	Approved Active	Maximised ERP uptime	N/A	N/A	Programme is running well
Helpdesk	Approved Active	Reduced down time of computers and increased efficiency.	N/A	N/A	Programme is running well
Maintenance of printing solution	Approved Active	Well planned, strategic approach to managing printing and imaging to reduce cost and increase productivity throughout Bafokeng	N/A	N/A	Programme is running well
WSUS (Windows Server Update Services)	To Start	Windows Server Update Services (WSUS) , is a computer program developed by Microsoft Corporation that enables Network/Server administrators to manage the distribution of updates and hotfixes released for Microsoft products to computers in a corporate	N/A	N/A	Programme was scheduled to start in November, but commenced February 2015.

		environment.			
Anti-Virus Monitoring	To Start	Minimise risk and threats to employees computers	N/A	N/A	Programme is scheduled to start April 2015

2.4.4.3 Research

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Number of Speeches, messages and remarks	17	9	0	1			
Number of formal presentations to external stakeholders	3	18	NVR	3			
Number of solicited and unsolicited independent researcher projects which are approved per annum	16	7	0	3			
Number of completed projects by independent researchers	-	3	0	3			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
2001-2011 census comparison	Approved Active	Identify objective socio-economic progress made in RBN over the past 10 years, identify gaps in socio-economic, infrastructural and social services needs	N/A	N/A	Project is 222 days behind schedule due to delays in finalising the report
Retail and Services Sector Foreign Ownership Study	Approved Active	Number of people interviewed	201	-	Project is 217 days behind schedule due to delays in feedback from various stakeholders on the report
Community Values Pilot Study	Approved Active	Pre-requisite for the Bafokeng Wellbeing Index project in 2015; it provides a module for the Index which needed a specially developed methodological instrument which this project provides.	N/A	N/A	Project is 76 days behind schedule. No reason was reported for the delay.
Impact Study: Modelling Out-Migration Impacts and Patterns. Estimating the Bafokeng Diaspora	Approved Active	Information regarding Bafokeng who live outside the nation. To create a link with the diaspora so as to acquire information from them.	N/A	N/A	Project is 170 days behind schedule. No reason was reported for the delay.
Lessons Learnt and	Approved	Number of Bafokeng projects	N/A	N/A	The project is running well

Impact Study	Active	and businesses showcased that get assistance or support from RBA and RBED.			
Sanitation Options	Approved Active	Availability of a sanitation report that will enlighten the RBN about other available sanitation options other than the water-borne sewer system.	N/A	N/A	The project is running well
Community Perception and feedback reference groups	To Start	Number of community reference groups established	N/A	-	The project is running well
Ikitse (Study on community perceptions and needs)	To Start	Number of community members trained	20	-	The project is running well
Environmental Quality Index	To Start	Number of Environmental Quality Index reports	1	-	The project is running well
Community Values Action Research	To Start	Number of community values determined among Morafe by conducting a survey, using a specifically locally developed methodology	N/A	-	The project is running well
Bafokeng ECD Audit	To Start	Number of registered and unregistered Bafokeng ECD's visited and checked against the standards.	N/A	-	A physical audit of pre-schooling facilities and practices on Bafokeng Lefatshe, may reveal the range of child-mining practices across the RBN, and to suggest different routes of intervention in our schooling crisis.
Youth Cohort Tracking Study	To Start	This study report will provide crucial ongoing information about the relevance of education outcomes, youth employment choices and youth identity (especially in relation to Bafokeng governance structures).	1	-	The project is running well
Land Development Study	To Start	A new, comprehensive land management policy developed for the RBN	1	-	This policy is a pre-requisite for the generational of local employment opportunities, especially those independent of mining.
Land Tenure Study	Completed	This project will enable the development of a land policy that accurately reflects the needs and practices of <i>Morafe</i> . It is therefore crucial to the	N/A	N/A	Completed 1 st Quarter 2015

		future political and economic development of the RBN area			
Bokgosana Succession Policy	Completed	Policy document with reduction in disputes about succession.	N/A	N/A	Completed 1 st Quarter 2015
Speeches by Kgosi Leruo Molotlegi: A Commemorative Book	Completed	A retrospective look at the first decade of <i>Kgosi</i> Leruo Molotlegi's reign.	N/A	N/A	Completed 1 st Quarter 2015
		Coffee table hard copy version of the book	N/A	N/A	
Melao ya Sefokeng: Phase I	Completed	A policy/regulations document that can be consulted by the RBN community, Supreme Council, traditional leadership, RBN staff, other traditional communities and scholars for info on traditional governance.	N/A	N/A	Completed 1 st Quarter 2015
Perception and Satisfaction Survey on RBN Community Engagement Forums	Completed	Number of individuals employed	10	10	Completed 1 st Quarter 2015
Ntshegetse	Completed	Provide information on RBN households to prioritise planning on programmes	N/A	N/A	Completed 1 st Quarter 2015
		Identify discrepancies between mapped and actual land use	N/A	N/A	
		RBA to reclaim the subsidy amount for free basic water	N/A	N/A	
Youth Barriers to Labour Market Entry	Completed	Customer Satisfaction Survey report available	1	1	Completed 1 st Quarter 2015

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Speechwriting	Approved Active	Provide stakeholders access to up to date information about the RBN.	N/A	N/A	Programme is running well
Facilitating Independent Research	Approved Active	Monitoring external research proposals will assist in monitoring how the history and current situation of the RBN is projected to the world.	N/A	N/A	Programme is running well
Empirical Research	Approved Active	Governance of RBN research and dissemination of results	N/A	N/A	Programme is running well
Policy Advisory and Development	To Start	Formalize policies to increase coordination and shared values between entities and departments	N/A	N/A	Programme was scheduled to commence August 2014


2.4.4.4 Procurement


Key project/programme deliverables that contribute directly to SKPIs include:


Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Fleet Management							
Number of vehicles in RBN Fleet	122	140	140	139			
Total RBN Fleet Fuel expenditure	R3,460,544	R971,965	R2,400,000	R831,146.24			
Total maintenance expense for RBN Fleet	R1,026,022	R309,913	NVR	NVR			
Number of requests to utilise vehicles	358	153	0	104			
% vehicle availability	100%	100%	100%	100%			
Procurement							
Number of tenders awarded	6	NVR	0	NVR			
Total Rand Value of awarded Tenders	R51,419,020	NVR	0	NVR			
Total Rand value awarded to local SMMEs - Tenders	R32,210,650	NVR	0	NVR			
% of total Tenders to local SMMEs	62.6%	NVR	-	-			
Number of Purchase Orders generated	1,924	1,290	1,200	346			
Total Rand Value of awarded Purchase Orders	R72,866,506	R19,351,602	R24,000	R6,899,153.90			
Total Rand value awarded to local SMMEs- Purchase Orders	R25,566,893	R9,029,438	R12,000	R2,229,689.30			
% of total Purchase Orders to local SMMEs	35.1%	44,5%	50%	32%			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Tenders should be registered as projects 					

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Shared services: Procurement programme	To Start	Effective, efficient and uniform procurement practices	N/A	N/A	Programme needs to be finalised urgently 
		Effective management of RBN fleet and availability of vehicles	N/A	N/A	
		Management of RBN assets	N/A	N/A	

 = Concern (Attention needs to be given to items marked with a red flag)


2.4.4.5 Finance

Key project/programme deliverables that contribute directly to SKPIs include:


Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Finance Management							
Number of Financial statements prepared and submitted to different departments	312	258	20	0			
Annual Financial Statements prepared and Finalised	1	2014 audit starts on 13 April 2015	5	1			
Number of audit issues raised been followed up and cleared	0	2014 audit starts on 13 April 2015	100%	NVR			
Number of Clean Audit reports on financial statements	0	2014 audit starts on 13 April 2015	1	NVR			
R-value of total income received (incl. Grants)	R513mil	R608,6mil	NVR	R35,000,000			
R-value of debts collected	-	R6,802,345	R1,183,524	R1,407,614.70			

NVR : No Value Reported

Departmental Project and Programme comparison to the SDBIP:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
External Audit 2014	Approved Active	Unqualified Audit report RBA/RBI/RBN Subsidiaries	3	-	Project is 35 days behind schedule due to a delay in completion of the financial reports 
External Audit 2012	Completed	Clean Audit report	1	1	Completed 1 st Quarter of 2015
RBN Fixed Assets Verification	Completed	Number of assets counted and captured on the assets register	500	-	Completed 1 st Quarter of 2015

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Shared services: Finance programme	To Start	Provision of effective and efficient finance related support to all client departments within all RBN entities	N/A	N/A	The Finance department has not been issuing financial statements to departments, as they are short staffed and have been

 = Concern (Attention needs to be given to items marked with a red flag)

					preparing for the 2014 Royal Bafokeng Institute audit.
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2.4.4.6 Legal

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Number of litigious matters pending by the end of the reporting period	6	21	120	22			
Number of litigious matters finalised during the reporting period	5	3	0	4			
Number of contracts and/or SLAs compiled across all client departments	131	138	36	25			
R-value of legal costs incurred	R930,365	1,480,870	R2mil	R27,096			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
None					

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Legal and Contract Management in the RBA	Approved Active	Number of contracts and/or SLAs compiled across all client departments	N/A: Upon request	14	Programme is running well
		Effective and efficient management of all RBN legal matters	N/A	N/A	


2.5 PUBLIC SERVICE MANAGEMENT

2.5.1 Municipal Services Coordination

Key project/programme deliverables that contribute directly to SKPIs include:

Reporting on this department will commence in full in 2015 as this is a newly established department and it commenced with its operations late in 2014, its targets are all set for 2015.

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
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 = Concern (Attention needs to be given to items marked with a red flag)

Agreement with local water boards finalised	-	-	-	-			
Number of RBN Policies finalised	-	-	-	-			
R-value of RLM projects in RBN	-	-	-	-			
% of IDP equal to Baagi:RLM population ratio	-	-	-	-			

NVR : No Value Reported

Departmental Projects and Programmes:


Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
RLM/RBN Regional Master Plan	Approved Active	An integrated plan for future developments in the Rustenburg area, including the Royal Bafokeng Nation	1	-	Project is 67 days behind schedule due to unrealistic target dates set
Reception and Call Centre System Implementation	Approved Active	Number of employees trained to manage the Reception and Call Centre System	6	-	Project is 29 days behind schedule. Headsets to be procured. No issues logged
		Number of systems implemented	2	-	
Municipal Rates and Taxes on the Royal Bafokeng Administration Properties (Recovery)	To Start	Value of debt recovered and re-evaluation of the billing on RBN properties	N/A	N/A	No agreement reached with the Municipality on the billing charged

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
RLM/RBA Memorandum of Understanding Management	To Start	On the 14th of August 2014 the Royal Bafokeng Nation and Rustenburg Local Municipality entered into a memorandum of understanding (MoU) which aims to strengthen relations between the two entities and joint effort for the development of the area, working together for the implementation of IDP projects in RBN.	1	-	Programme started January 2015

2.5.2 Land Use Management

Key project/programme deliverables that contribute directly to SKPIs include:


Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
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 = Concern (Attention needs to be given to items marked with a red flag)

Agriculture							
Number of stands with newly established backyard gardens in the community	67	206	NVR	NVR			
Number of households engaged in large stock (cattle) assisted with advice	147	363	NVR	NVR			
Number of fruit trees provided to community members	1351	0	75	0			
Number of linkages facilitated between farmers and Mining houses, RBN entities, State departments, private sector, training institutions, etc.	54	56	12	8			
Value of fresh produce sold through the informal market namely hawkers, friends, etc	R950	2,656	NVR	NVR			
Value of fresh produce sold through the formal market, namely RBI feeding scheme, Green buds and from sales from Lebone, Malle fresh produce, Machorora, Chaneng for the Blind, Dirang ka Natla	R648,237	510,177	NVR	NVR			
Value of livestock produce sold through the informal market; local butchers, weddings and funerals	R165,078	R492,215	R120,000	R81,000			
Value of livestock produce sold through the formal market; registered auctions i.e. Northam	R196,000	R174,682	R1,200,000	R164,000			
Number of cattle handling and or collection points completed	12	5	10	0			
Number of water points provided, repaired.	17	7	12	NVR			
Environment							
Advice on environmental related projects facilitated.	6	5	12	6			
Number of Environmental monitoring and site visits	30	23	12	2			
Number of EIA Projects Registered	0	16	12	3			
Number of Environmental Assessment reports reviewed	16	20	12	3			
Number of Mining committee meetings attended	9	4	60	0			
Number of Air Quality meetings attended	4	8	4	0			
Number of Interested & Affected Party meetings attended	8	10	8	4			
Land management							
Number of breaches of land use identified/managed	278	82	-	-			
Number people given permission to cut/collect/gather wood	30	6	-	-			
Number of squatters and backyard dwellers removed from RBN properties	15	1	-	-			
Number of kilometres of Firebreaks completed	0	NVR	-	-			
Number of food premises inspections	NVR	NVR	-	-			
Number of facilities inspections; preschool; primary, secondary and high schools	NVR	NVR	-	-			

NVR: No Value Reported

Departmental Projects and Programmes:

 = Concern (Attention needs to be given to items marked with a red flag)


Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Proposed New cemeteries for Royal Bafokeng Nation	Approved Active	Enough burial space	N/A	N/A	Project is 227 days behind schedule due to delays in meetings with Makgotla
Establishment of mini market in RBN	Approved Active	Number of mini markets established	2	0	The mini market will assist farmers to sell and buy livestock without having to travel long distances
Installation of boreholes and windmills 2015	To Start	Number of boreholes drilled and windmills installed	10	-	The project is scheduled to start April 2015
Establishment/Management of the animal pound/feedlot in Bafokeng	To Start	NVR	-	-	This will produce high quality livestock for the nourishment of people all over Bafokeng and neighbouring communities
Collection/crush pen 2015	To Start	Number of crush pens erected	8	-	External - Lack of Community buy-in and Internal - Interdependence on Procurement
		Number of SMMEs employed	8	-	

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
RBA Environmental Management Programme	Approved Active	Clean and safe environment in RBN	N/A	N/A	Programme is running well
		Compliance by external & internal land users	N/A	N/A	
Food Security Programme	Approved Active	Alleviate poverty in RBN	N/A	N/A	Programme is running well
Agricultural programmes (Small stock and Large stock)	Approved Active	Number of farmer attending developmental sessions annually	100	-	Programme is running well
Agricultural Master Plan Programme	To Start	Eradicating poverty in RBN and assisting local farmers to be self-sustainable	1	-	Scheduled start date is February 2015


2.5.3 Infrastructure Maintenance

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Development Planning							
Stand allocation (audit)	152	114	60	38			
Number of land use change applications evaluated i.t.o.	30	22	80:100	12:15			

 = Concern (Attention needs to be given to items marked with a red flag)

the RBN Master Plan for infrastructure development							
Number of GIS updates (new information updated)	1,228	1,819	600	422			
Number of RBN employees trained on the use of the GIS	24	27	24	3			
Internet based RBN GIS system uptime %	100%	100%	100%	100%			
Number of hits in the usage of the GIS Internet mapping site	117	158	NVR	NVR			
New Infrastructure							
Total value of new Infrastructure development	R85.5mil*	R34,071,301	-	-			
Total length (km) of new tarred roads	1.509km	-	-	-			
Total length (km) of new paved roads	17.88km	-	-	-			
Total length (km) of existing roads rehabilitated	0	-	-	-			
Number of streetlights connected	486	485	-	-			
Number of RBN households who have new access to a water source	0	-	-	-			
Number of households who have newly laid piped water in dwelling or on site	0	311	-	-			
Number of households who have newly connected electricity in dwelling or on site	0	-	-	-			
Number of households who have newly connected improved sanitation (VIP, Chemical and flush toilets)	0	-	-	-			
R-value of new sports facilities constructed	R0	-	-	-			
R-value of new buildings constructed	R0	-	-	-			
R-value of new classrooms constructed	R0	24,215,739	-	-			
Number of pre-paid water meters installed	0	-	-	-			
Maintenance							
R-value spent on the maintenance of gravel roads	2,843,601	1,130,388	1,010,177	575,000			

 = Concern (Attention needs to be given to items marked with a red flag)

R-value spent on maintenance of functional RBN facilities and equipment ¹	13,764,970	15,609,247	5,499,000	3,104,680.33			
Number of reservoirs cleaned/ rehabilitated	0	0	4	-			
Number of households/stands from which waste is collected	18,779	19,671	18,779	19,671			
Load tonnage collected	-	5,225	1,400	929,96			
Employment benefits							
Total number of local SMMEs benefitting from projects	38	8	30	15			
Total value of SMME benefit	R6,027,130	R9,418,542	R3,960.00	R940,465,12			
Total number of local labourers employed on projects	381	35	35	132			
Property Management							
Invoiced amount – Commercial Sites	R12,660,034	R1,645,115	R2,309,350	R606,390.72			
Rental Received – Commercial Sites	R7,038,399	R924,930	R1,616,545	R549,575.97			
Invoiced amount – RBN Farms	R2,063,956	R548,934	R2,206,378	R567,665,46			
Rental Received – RBN Farms	R1,266,261	R386,389	R1,544,464.68	R291,859.01			
Invoiced amount – RBN properties occupied by staff members	R 210,000	R58,200	R254,400	R57,000			
Rental Received – RBN properties occupied by staff members	R 138,000	R57,650	R178,080	R23,100			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
RBN street naming	Approved Active	Number of streets and roads named	1994	-	Project is 494 days behind schedule due to complications in avoiding name duplications
Repair of Civic Centre shutters	Approved Active	Number of shutters repaired for compliance with health and safety as well as maintaining the original design and appearance	N/A	N/A	Project is running well
Stand Audit (Linking of three data sets)	Approved Active	Number of employees trained	2	-	Stand numbers on the Stand allocation spread sheet were

¹ Sewer Plants, general plumbing, electrical, RBN buildings, RBN properties and schools and the water pump station maintenance programmes are included.

		A list of people owning more than one stand in the RBN Villages	N/A	N/A	captured incorrectly, thus need to be corrected before joining the data sets and running queries.
Design of Old Post Office Restoration	To Start	NVR	N/A	N/A	Project is scheduled to start September 2015
Lefaragathle Bulk Connection Upgrade	To Start	Number of existing pump stations to drawing equal quantities of water and stabilising suction pressure	NVR	-	-
Waterborne Sanitation for RBN Villages	To Start	NVR	N/A	N/A	Project is scheduled to start September 2015
Internal Water Reticulation Extensions RBN Villages 2015	To Start	NVR	N/A	N/A	Local labourers, Community, Bafokeng SMME's will benefit from the installations of the water pipe network system including stand pipe and water meter in newly extended areas
Installation of Pre-paid water meters in RBN Villages	On hold	Number of Pre-paid water meters installed in RBN Villages	N/A	N/A	
Reservoir rehabilitation	Completed	Number of rehabilitated reservoirs	4	-	Completed 1 st Quarter of 2015
Rasimone bulk water supply	Completed	Uninterrupted water supply to Rasimone village.	N/A	N/A	Completed 1 st Quarter of 2015
Construction of a new pipe line for section 1 and 2 of Madubu	Completed	Metres of pipeline installed	400	-	Completed 1 st Quarter of 2015
		Number of SMMEs benefitting	1	-	

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Land Surveying in RBN	Approved Active	Fencing of farms, demarcating of residential & industrial areas and all properties	N/A	N/A	Programme is running well
Telemetry Management System	Approved Active	Water loss and wastage maintained at a minimum level	N/A	N/A	Programme is running well
Sewer Plants Maintenance	Approved Active	Final effluent discharged is safe for the environment	N/A	N/A	Programme is running well
General plumbing maintenance	Approved Active	Water loss and wastage is maintained at a minimum level	N/A	N/A	Programme is running well
General electrical maintenance	Approved Active	Maintain electrical reticulations, accessories and appliances	N/A	N/A	Programme is running well
General Building Maintenance in RBN buildings	Approved Active	RBN buildings maintained	N/A	N/A	Programme is running well
Plumbing Maintenance in RBN properties and Schools	Approved Active	Prevent water damage and preserve water	N/A	N/A	Programme is exceeded its annual budget 🚩
Archiving and updating of	Approved	Record safe keeping of	N/A	N/A	Programme is running

🚩 = Concern (Attention needs to be given to items marked with a red flag)

RBN buildings, stands and service drawings	Active	information about as-built infrastructure is easily available			well
Management and Maintenance of RBN Intranet Based Enterprise Wide GIS (EGIS) System	Approved Active	RBN GIS well maintained at all times	N/A	N/A	Programme is running well
Pressure control valves maintenance	Approved Active	Increase lifespan of water pipes and reservoirs in RBN water reticulation networks	N/A	N/A	Programme is running well
Development Planning & Compliance	Approved Active	No Value Reported	N/A	N/A	Programme is running well
Collection of waste in the RBN	Approved Active	Clean, green and healthy environment	N/A	N/A	Programme is running well
Water Testing and Monitoring	Approved Active	Safe portable drinking water	N/A	N/A	Programme is running well
Maintenance: gravel roads	Approved Active	Safer, well maintained roads	N/A	N/A	Programme is exceeded its annual budget 
Water Pump Station Operational Maintenance	Approved Active	Portable drinking water to Royal Bafokeng community	N/A	N/A	Programme is running well
Routine Road Maintenance for Surfaced Roads	Approved Active	Safer, well maintained roads	N/A	N/A	Programme is running well
Spatial Planning	Approved Active	All planning applications are evaluated and approved in line with the RBN Master Plan for infrastructure development	N/A	N/A	Programme is running well
Provision of water to RBN villages	Approved Active	Portable drinking water to Royal Bafokeng community	N/A	N/A	Programme is running well
RBN GIS Hosting on Internet	Approved Active	Access to the RBN GIS on the internet	N/A	N/A	Programme is running well
Maintenance Gravel Roads	Approved Active	Safer and well maintained roads	N/A	N/A	Programme is exceeded its annual budget 
Maintenance of Street Lights	Approved Active	Prevention of accidents and increases safety for road users and pedestrians	N/A	N/A	Programme is running well
Property Management	Approved Active	Ensuring that tenants have legal agreements and that they fulfil their contractual obligations with regard to the rented properties	N/A	N/A	Programme Manager unable to renew expired lease agreements for tenants whose accounts are in arrears.

2.5.4 Tribal Police

Key project/programme deliverables that contribute directly to SKPIs include:


Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Tribal Policing							
Number of ground coverage operations conducted in identified hot spots during periods of high criminal activities	38	79	48	16			
Number of crime incidents were attended	7,570	6,828	4,800	1,640			
Number of drug-related crimes	338	259	120	73			
Number of alcohol-related crimes	292	282	120	63			
Number of calls referred to SAPS	267	169	60	85			
Number of cases, as identified under the criminal procedures act, investigated and completed	552	625	300	291			
Number of arrests made	782	932	360	316			
Value of assets lost due to theft and vandalism	R75,816	R634,660	R600,00	R0			
Number of SAPS planning meetings attended	113	138	120	36			
Land Management							
Number of breaches of land use identified/managed	-	Reporting to start in 2015	0	6			
Number of squatters and backyard dwellers removed from RBN properties	-	Reporting to start in 2015	NVR	NVR			

NVR : No Value Reported

Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
None					

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Support of Protective Services	Approved Active	Efficiency in managing support activities	N/A	N/A	Programme is running well
Coordination of Safety and Security personnel development	Approved Active	Capacitate all personnel with the necessary skills	N/A	N/A	Programme is running well
Security logistics	Approved Active	Available resources at all times	N/A	N/A	Programme is running well
Risk determination and Management	Approved Active	Deal with crime and socio political risks and in a pre-emptive way	N/A	N/A	Programme is running well
Community mobilization	Approved Active	Local Community Safety Committees meetings	24	18	Programme is running well


 = Concern (Attention needs to be given to items marked with a red flag)

Reaction Force crime operation	Approved Active	Respond to crime incidents	4,800	1,640	Programme is running well
		Investigate crimes	120	233	
Asset Protection	Approved Active	Protection and safe guarding of RBN assets	N/A	N/A	Programme is running well
Protective Services: Fleet management	Approved Active	Availability and maintenance of Protective Services fleet	N/A	N/A	Programme is running well
Land Monitoring Programme	Approved Active	Demolish illegal structures and minimize backyard dwellers	N/A	N/A	Programme is running well

2.6 Traditional Governance

Key project/programme deliverables that contribute directly to SKPIs include:

Activity	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Traditional Governance							
Number of Supreme Council meetings facilitated	-	-	NVR	-			
Number of formal policies adopted or updated through Supreme Council resolution	-	-	NVR	-			
Number of Supreme Council resolutions passed	-	-	NVR	-			
Number of Supreme Council members participating in training	-	-	NVR	-			
Number of Traditional Council meetings facilitated	-	-	12	3			
Number of cases finalised and documented in the Traditional Court	-	-	NVR	-			
Number of Makgotla meetings facilitated	-	-	6	0			
Number of letters from Kgosana provided	-	-	NVR	-			
Community Engagement							
Number of issues of Segoagoe published	-	NVR	NVR	-			
Number of other events managed	5	7	NVR	-			
RBN Review- Supreme Council Opening	0	1	NVR	-			
Number of RBN Review Speech publications	0	2000	NVR	-			
Number of Kgotha-kgothe events hosted	2	2	NVR	-			
Number of community member attending Kgotha-kgothe	2,194	5,511	NVR	-			
Number of Kgotha-kgothe reports printed	6,000	3000	NVR	-			
Number of meals served during Kgotha-Kgothe	6,360	5,511	NVR	-			
Number of Dumela Phokeng events hosted	6	6	NVR	-			
Number of adults attending Dumela Phokeng	2,353	2,229	NVR	-			
Number of meals served during Dumela Phokeng	2,323	2,229	NVR	-			
Economic benefits							
Number of local SMMEs benefitting from projects	44	38	NVR	-			

 = Concern (Attention needs to be given to items marked with a red flag)

Total value of SMME benefit	R1,334,346	940,214	NVR	-			
Total number of volunteers employed at events	220	150	NVR	-			

NVR : No Value Reported


Departmental Projects and Programmes:

Project (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Launch of the RBN Crest/Brand	Approved Active	Immediate recognition of the Bafokeng Nation by the community government and other stakeholders	N/A	N/A	Project is 18 days behind schedule
Makgotla EXCO Dispute Resolution Training	To Start	-	-	-	Project was scheduled to commence in 2012 under previous HOD.

Programme (RAG)	Status	Benefit/ Indicator	Target	Actual	Comment
Traditional Governance Programme	Approved Active	Informed community members	N/A	N/A	Programme is running well

3 Central Administration Financial Situation Report

YEAR TO DATE – 1 st QUARTER 2015					
Department	Actual	Budget	Deviation	% spent	% Proj. & Prog.
Office Of Group COO	987 758,21	801 720,00	-186 038,21	123%	0%
Project Management Office	324 193,23	385 521,00	61 327,77	84%	6%
Royal Bafokeng Sport	1 205 276,00	3 423 018,00	2 217 742,00	35%	52%
Royal Bafokeng Institute	17 195 031,00	17 286 726,00	91 695,00	99%	85%
MOTSWEDI WA SECHABA					
Health & Social Development Services	6 487 099,16	9 056 420,00	2 569 320,84	72%	7%
Royal Bafokeng Enterprise Development	1 238 449,00	6 388 964,00	5 150 515,00	19%	19.8%
Arts & Culture	297 399,29	443 760,00	146 360,71	67%	5.2%
Shared Services					
- Human Resource	585 191,40	854 259,00	269 067,60	69%	4%
- Information Technology	1 942 614,13	4 877 122,00	2 934 507,87	40%	55%
- Research	495 225,53	1 059 270,00	564 044,47	47%	5%
- Auxiliary Services/ Procurement	1 680 041,38	1 710 558,00	30 516,62	98%	37.1%
- Finance	913 537,49	2 360 336,00	1 446 798,51	39%	2.4%
- Legal	636 691,30	1 073 906,00	437 214,70	59%	4.3%
PUBLIC SERVICE MANAGEMENT					

 = Concern (Attention needs to be given to items marked with a red flag)

Municipal Services Coordination	812 970,14	1 269 943,69	456 973,55	64%	0%
Land Use Management	1 019 751,55	6 633 399,00	5 613 647,45	15%	0%
Infrastructure Maintenance	28 984 654,73	47 241 239,00	18 346 584,27	61%	87%
Tribal Police	9 686 100,59	10 702 551,00	1 016 450,41	91%	37%
Traditional Governance	6 895 554,11	8 209 803,00	1 314 248,89	84%	14%
GRANDTOTAL	93 619 927,24	139 437 024,69	45 817 097,45	67%	

4 Recommendations

The first recommendation is that the project and programme managers should be held responsible for registering and updating their projects and programmes on the RBN OPS System. This responsibility should form part of their performance agreements and the OPMO will provide a report of system use and compliance to heads of institutions and departments prior to every performance assessment period.

Furthermore, all newly registered programmes' 'Planning' phases should be finalised as soon as possible in order to facilitate reporting on deliverables across the entire organisation. Executives and department heads should assist in driving their programme managers to assist herein.

Accordingly, all institutions and departments should assist in finalising the planning processes of projects and programmes as soon as possible—prior to the actual commencement of the projects and programmes—in order to get them approved active on the system. 'To Start' programmes that are not updated will present a pseudo GAP in the assessment of Organisational Performance; appearing as though efforts are not made, when in fact results were just not reported. Moreover, 'planning' a project during the execution phase of the project defeats the purpose of project planning all together.

Setting of all project and programme targets and the completion of all projects' and programmes' Benefit Analyses (BAs) should be done immediately in order to identify potential gaps in performance accurately. This would allow ample time for interventions; should the need arise.