

# Royal Bafokeng Nation's Quarterly Performance Report

2<sup>nd</sup> Quarter 2016



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Produced by the RBN OPMO

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## EXECUTIVE SUMMARY

### 2016 Second Quarter Review-

#### GCOO Executive note:

##### 1. Key priorities

Our overarching plan, **Plan 35 has been developed and it** has three pillars (Individual development, Community Development, Sustainability and Growth) and around 40 targets, which ensure every department, unit and entity works together towards the same goal. Plan 35 is going into an important phase – we are using it to guide our **budget priorities** for 2017. The Functional Plans for Education, Health and Social Development and sustainability and growth are completed.

The RBN is making progress on achieving our goals for 2016 which focus on proactively managing our reduced affordability levels for 2017 in line with Plan'35. Our approach, of increasing our income and reducing our expenditure are yielding results.

We collectively sourced funding to the value of R50 570 for specific projects to paid by external partners and received R22 361 618 additionally through our strategic partnerships initiatives (see paragraph 3 below).

RBH's investee companies also contribute in various ways, either through CSI-spending or other funding and cooperation agreements, including, for example, learnership opportunities, to our goals as part of Plan'35.

<b>Investee Company</b>	<b>Our share %</b>	<b>Possible Focus Areas / Project Funded / Opportunities For Youth &amp; SMMEs</b>
Implats	11.3%	Building of kitchens-various RBN Schools
RBPlats	52.5%	Macharora Education intervention
RMBH	15.0%	Education discussions underway
RMIH	15.0%	
Vodacom	2.0%	Education and Health discussions underway
JCDecaux	30.0%	- Internships spaces for 12 funded by the SETA/RBH - Donation of billboard waste material to a Phokeng SMME
Attacq	9.2%	Education and Health discussions underway
MOGS Mining Services	51.0%	- 1 job opportunity filled in by Phokeng candidate at Battery Electric, 4 more opportunities available (Finance, Store assistant & Electronics Mechanic)
MOGS Oil and Gas	51.0%	- Oil & Gas internships x4 corrosion course starting in July - SME potential opportunities - Youth internships
PRAXIMA	N/a	- RBI donation towards a bursary - HSDS: Donation towards an orphanage

Concerted efforts is placed on **cost saving** with specific efforts to reduce our plumbing costs and fleet management cost (fuel, maintenance, etc.), electricity bill, reduction on overtime expenditure and operational cost in general. Although initiatives are in place to meet our targets we will only be able to measure results by December 2016 (See paragraph below).

**Cost recovery through** increased collection on payment for services are also monitored and our increased focus on strategic relations is a key driver towards cost recovery (see paragraph below).

We are also on a journey nurturing an **organisational culture** in RBN that is conducive to the improvement of productivity, our general staff newsletter – Go Tswa Isong is telling the story of the progress on our journey within five sections:

- **Introduction:** This section include the welcome messages and editorial notes (e.g. Message from GCOO, Editor’s message, Values)
- **Mpolelle “Tell me”** shares our staff-related news (employee of the month, staff movements, appointments, birthdays, congratulations and condolences) as well as all our regular features (wellbeing column, motivational column, innovation news, photo collage, hints and tips, throwback).
- **From the Messenger:** informs people of all official announcements (events, markets, sport, provident fund, closing times, payment dates).
- **Botswere:** seeks out **excellence** – reporting on projects, programmes, significant issues, and acknowledging our employee of the month.
- **Ka Rona:** this section where employees talk about themselves employees share their opinions. Specific staff profiles may also feature here.

In order to recognise employees’ efforts towards achieving Plan 35, but also our immediate priorities of austerity, an initiative of giving an award for the employee of the month has been initiated and the first employees of the month were selected and announced in June 2016

A strategic project, **PULA 2016**, was launched in July 2016. This is our 5-yearly census and household survey project, which measures demographics, social- and economic conditions in all villages of all households on Bafokeng land. This includes poverty indicators like employment, skills, health levels, the disease burden, financial products and food security – these are all impact indicators and it will enable us to evaluate the impact we made on the wellbeing of our community over the past 5 years.

Another ongoing process is the **Hospital Feasibility study**. While this is still in the very early stages, we are investigating the possibility of proposing a Bafokeng-based tertiary hospital to serve the whole region.

The RBA successfully hosted a **youth lekgotla** earlier this month. In terms of **employment equity**, noteworthy statistics are:

- The RBA employs more African employees than the national average
- The RBA’s senior management has a higher percentage African staff than the national average
- Of the total RBN staff compliment, 73% are African, and 47% (almost half!) are under 35

We will soon receive a **Protocol Document** for staff in the RBN’s entities. This will be an overview of all protocol procedures, and form the foundation of our internal royal “induction” process. Executives will also be workshopped in what is expected of them.

In our endeavours to increase the local economy, we have a number of strategies to attract business to RBN. Two of these are to create a safe environment and also the land policy. It is therefore worth noting the positive impact of Protective services approach and strategies as seen

in the number of attended/reported crime incidents that reduced substantially from 2,963 (2015) to 2,227 (2016). In terms of the Land Policy, the draft of the new **Land policy** is in its final stages. Executives have been in workshops for this, and we will soon present an overview to general staff. The document will be presented to the Office of Kgosi by the 30<sup>th</sup> July 2016.

**Zero tolerance for corruption** is demonstrated through the activation of a hotline and the revision of all policies and procedures.

## 2. Progress on Sourcing of external funding up to end of June 2016 per entity and beneficiary

Entity/ Department	Beneficiary	Amount Ring-fenced/ In-kind	Amount Received
GCOO (OPMO & Research)	RBN Group	R 250 000.00	R -
RBI	RBN Group	R 246 750.00	R 849 648.00
RBI	Schools	R 8 316 782.00	R 764 069.00
Municipal Services Management (SLP)	Morafe	R 14 048 833.00	R -
Municipal Services Management (IDP)	Morafe	R 19 297 405.30	R -
RBED	RBN Group	R 1 890 000.00	R 2 555 000.00
RBED	Morafe	R 100 000.00	R -
HSDS	RBN Group	R -	R 6 929 605.00
HSDS	Morafe	R 6 420 827.70	R 4 678 021.20
RBS	RBN Group	R -	R 5 800.00
Moumo	RBN Group	R -	R 6 491 474.93
RBH	Morafe	R -	R 88 000.00
<b>Total</b>		<b>R 50 570 598.00</b>	<b>R 22 361 618.13</b>

## 3. Monitoring of Top Priorities and Youth benefits deliverables

Collective Achievements for 2016 as Prioritised by the Executives and Managers						
Indicator	2016 Target/ 2015 Baseline	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
<b>Strengthen Strategic Relationships</b>						
R-value of projects rendered in kind on RBN land through Strategic relationships (RLM, Mines, Province, etc.)		R36.7m	R11m			R47.7m
<b>Cost Saving</b>						
Total R-value reduction in major cost items at the end of 2016 (Fleet, Electricity, overtime, salaries,	Baseline 2015: Plumb:R17m Fleet:R6.89m Elec: R10.9m O/T: R6.45m	N/A	N/A			To be reported December 2016

Electronic equipment and network costs)	Sal(RBA):R142m Elec.eq:RR503k Netw:R10.6m					
<b>Cost recovery</b>						
Total value of income collected (Services, recycling)	Baseline 2015: R 225,663	R68,262	R16,814			R85,076
<b>Improve Change Organisational Culture</b>						
Employee satisfaction with RBN as employer/ Shared Services Satisfaction	Baseline to be done in 2016	N/A	N/A			To be reported at the end of the 3 <sup>rd</sup> quarter
<b>Traditional structures</b>						
Number of increased participation in Traditional meetings (DP, KK, Makgotla)	Baseline 2015: DP: No event 2015 KK: 1,998 Makgotla: Figure not reported	-	DP:1,398 KK:1,323			DP:1,398 KK:1,323
<b>Increase income on RBN Land / Increase the multiplying effect of money in RBN</b>						
Increase in R-value of rental income received	R 4.7m	R1.327m	R1.328m			R2.654m

<b>Collective Number of Youth Benefiting directly from RBA/RBN Interventions</b>						
<b>Department*</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Strategic relationships (MOGS)	1	1	0			1
Arts & Culture	210	23	540			563
RBED	152	51	50			101
RBI	901	657	344			1,001
HSDS	337	57	57			104
RBS	7,440	2,003	1,946			3,949
<b>TOTAL</b>	<b>9,041</b>	<b>2,735</b>	<b>2,882</b>			<b>5,673</b>

\*It should be noted that the majority of the RBA/RBN efforts are not focussed on the Youth (18-35 years) only. Thus, the figures included herein are not the only benefits to the youth, but reflect the benefits to the youth specifically. RBI's combined 2016 budget for programmes specifically focussed on youth (18-35 years) is R20.86m.

#### 4. Strategic interdependencies, Risks & Issues

To ensure Strategic alignment and coordination in RBN, the GCOO chairs Stratco, Working groups and monthly Manco meetings.

Working groups are established to manage the Strategic interdependencies, Risks & Issues between entities. The following working groups have been established:

- Infrastructural development Health – Deloitte has been appointed to do a feasibility study for a Tertiary Hospital
- Water
  - Water strategy developed
  - Collection of rates strategy in development including water meter reading, regional pay points.
  - Water SLA as part of the RLM MOU has been drafted

## 5. Collective Achievements

- a. Job opportunities. The estimated number of people unemployed is 16606 (Estimated number of unemployed people amongst the working age population based on PULA 2011 statistics). RBN Phokeng-based entities, local SMMEs, and employment opportunities created through RBA projects (mostly temporary), employed 977 year to date.
- b. The combined Rand value of procurement spend at mines and RBN entities is calculated at **R306.8m**. Great efforts are put in place to increase the % of procurement spent for Bafokeng empowered SMMEs.
- c. The number of crime incidents reduced to 2,227 (2016) from the corresponding figure of 2,963 in 2015.

### *Challenges:*

Affordability levels in the budget calls for austerity measures in operational costs as well as a review of what services the RBN should render at what levels of standards. Guidance from Supreme Council is waited.

### **OPMO:**

#### *Highlights & major deliverables:*

The RBN OPMO continued to focus on streamlining and improving its reporting and data collection efforts, as well as transferring of reporting skills to the rest of the team.

The ERP system integration project's budget push was successfully completed. Testing of the expenditure information push is now underway and should complete in the third quarter. Commercialisation of the OPMO and Enterprise Development (ED) Systems is at a feasibility stage of the project. An assessment of the needed input cost necessary to go commercial is still underway and a final proposal from the service provider is expected early in the third quarter. The OPMO has also commenced discussions with Sage for possible roll out to National Government as part of the contract that Sage Pastel has with National Treasury to provide an ERP platform to all local government departments across the country. Sage is expecting their official appointment by National Treasury in middle July 2016; where after discussions to this end can commence.

### *Challenges:*

Quality updates of information on projects and programmes remains a concern, although the update targets are being met with greater regularity of late.

## **Research:**

### *Highlights & major deliverables:*

The PULA 2016 appointment was done during the past quarter and the project is officially underway. Communication, sourcing of CV's for enumerators, ensuring compatibility with the GIS system, and the finalisation of the census questionnaire were the major deliverables in the first quarter. Training of the enumerators for the pilot study will commence in the second week of July. The department is still engaged in negotiations for funding in order to complete the Household Survey section of the PULA project.

Other big-ticket items included consultations around Plan 35, and the questionnaire design for the RBH Communications survey that is expected to complete in the third quarter. The Shared Services Satisfaction Survey is set to commence in the third quarter as well.

### *Challenges:*

Difficulty in sourcing the additional funds needed for the household survey continues to be a concern. As well as the capacity shortage in the department to provide attention to additional requests received subsequent to the loss of the Research intern.

## **RBS:**

### *Highlights & major deliverables:*

#### **Athletics:**

Athletics managed to have 2 athletes qualifying to the upcoming Olympic Games (Tsholofelo Thipe and Jacob Rozani). Kabelo Mohlosi and Jacob Rozani represented SA at CAA African Championships in June 2016 and Jacob Rozani placed continental runner up. 1 of our junior athletes, Phemelo Matlhabe, will be making his way to Poland for World Junior Champs this year. We had over 40 kids inducted into the Athletics Development program this quarter.

#### **Basketball:**

The Commencement of the Royal Bafokeng Jr.NBA-Harvard Exchange program with two interns, Nani Redford and Sydney Skinner, arriving on the 10<sup>th</sup> of June 2016. The commencement of the Jr.NBA Johannesburg U14 League in May 2016 with two teams representing the Royal Bafokeng Jr.NBA Basketball Program. Coach Kgolagano Rakhudu departing for USA on the 6<sup>th</sup> of July 2016 for his NBA Summer League Internship to be held in Las Vegas from the 7<sup>th</sup> to the 18<sup>th</sup> of July 2016.

#### **Metshameko (Netball and Football in schools):**

The RBS Metshameko League coaching clinics were held on the 15<sup>th</sup> and 16<sup>th</sup> of April 2016. There were 29 primary schools, 58 teacher coaches, 10 RBS volunteers and 970 learners. The RBS Metshameko League was launched at Bonwakgogo Primary School, with 6 North Region primary schools, 12 Teacher coaches, 20 RBS Volunteers and 180 learners participating; and so far, 11 games for both netball and football have been played. The North East Region League kick-started in May 2016 with 6 Schools, 12 Teacher coaches, 6 RBS Volunteers, 180 Learners. And so far 6 games for both netball and football have



played. The Central Region League also kick-started on May 2016 with 4 Schools, 8 Teacher coaches, 6 RBS Volunteers, 120 Learners. And so far 6 games for both netball and football have been played. The South East Region League commenced in the same month with 4 Schools, 8 Teacher coaches, 6 RBS Volunteers, 120 Learners. And so far 6 games for both netball and football have been played.

#### **Transport:**

We managed to purchase two new branded Avansa vehicles for RBS programme.

#### **Royal Bafokeng Community Capacity Building Project:**

22 Bafokeng community members are attending a 6 months training programme on Lead a community sport activity. 9 Bafokeng community members are participating a 1 year training programme (One Year fitness certificate). A total number of 31 community members enrolled on the programme.

#### **Upcoming Events:**

- Bakwena Lifestyle 5km Fun Run
- Rio Olympics
- IAAF World Junior Champs
- Bafokeng High Schools Championships
- Basketball finals
- Metshameko finals

#### *Challenges:*

The organisation currently suffers from a lack of human resources/ man power and facilities in most of the regions. Not having enough sport medical staff as required. Staff motivation due to one year fixed contracts every year and low salary wages. Office transport due to unavailability of drivers. The outsourced transportation is often late and that has the ability to jeopardize the program since we are working with children. Affiliation fee for the league amongst RBN primary schools. Lack of competent drivers.

#### **RBI:**

##### *Highlights & major deliverables:*

#### **Student Services:**

There are 174 registered students and 40 possible graduates in 2016. There were 180 students enrolled in 2015 and 61 graduated in that year. 105 of these contracts were renewed.

#### **Mathematics Programmes:**

Six RBN Secondary Schools were provided with educational videos; 79 videos in total covering all topics in Gr 12 term 1 mathematics. The schools are Charora, Thethe, Bafokeng, Keledi, Tshukudu and Sekete. The department was in the process of producing the second term's material.

#### **Post-Schools:**

2016 Health Care Work programme is running well – 30 students enrolled – practical placements commenced, summative assessment conducted (OSCE). Engineering Studies in recess, campus closes 15 April, results expected by 10 May 2016. Apprenticeship & Community House Building programmes are

running well – 20 CHB & APP students in programme. New APP & CHB groups (CETA Allocation) expected to start in May. CETA recertification visit took place 31 March.

**Quality Assurance:**

2015 student group files have been submitted to Internal Moderator to be signed off by end April for HWSeta moderation and certification. CETA external moderation for CHB programme close-out was successful. CETA audit for RBI re-accreditation was successful, pending submission of 2016 Tax Clearance (RBA Finance) was 90%. Claim refunding for this quarter pending Tax Clearance Certificate submission. Documents have been prepared in anticipation.

**Quarter 2:**

**Student Services:**

Registered students now 173; all continuing into the 2nd term. 1 student has completed P1 & P2

79 Male & 94 Females

Education – 51; Humanities – 17; Commerce 29; Science – 32; Engineering – 21; Health Science – 7; Law – 4 and Management – 12

40 expected to complete end 2016 and 133 to continue with their studies in 2017.

Mid-year results indicating how many students have passed/failed will only be available in August.

95 Student Loan Applicants (current) for 2017.

**Mathematics Programmes:**

A total of 267 videos covering all grade 12 content areas for terms one and two have been distributed to the following secondary schools:

Tshukudu, Seketi, Mmanape, Keledi, Thethe, Charora, Bafokeng

Learners and teachers have these videos loaded on their own devices.

Attendance at the afternoon homework club sessions held at the Engineering School in Phokeng remains stable (as reported on the OPMO).

**Post School**

Tapologo Campus: 2016 HCW programme is running well – 30 students enrolled – practical placements continues, 2015 group POE's moderated externally through externally appointed moderator.

Phokeng Campus: Engineering Studies Trimester 2 started 17 May. 107 students registered.

Maile Campus: APP & CHB programmes are running well – 20 CHB & 126 APP students in programme. New APP & CHB groups (CETA Allocation) not yet received/confirmed from CETA. CETA recertification is still to be finalized. NAMB certification is work in progress.

Hospitality: RBI Diploma 2016 classes started, Reception module completed this week. SACA programmes ongoing – selection process for SACA Diploma completed.

**Quality Assurance:**

1. HWSeta - moderation and certification by Seta to be conducted by end July.

2. CETA - RBI re-accreditation for Apprentice training programme and CHB programme has been awarded.

- Claim refunding (CETA to RBI) of approx. R2 million has been received.

- Funding for Year2 Apprentice programme has been awarded = R1 116 000.00

3. Assessor Training – all PSU staff have successfully completed Assessor training and have received certificates.

4. Train-the-trainer Training – all PSU facilitators have completed training (following CETA request); certificates pending.

5. RBI's first Training Activity for SACE endorsement will be submitted on Monday, 18 July '16.

6. NAMB - 3 year accreditation for Bricklaying, Plastering and Plumbing received  
- After next NAMB visit (date to be confirmed – probably by end July), RBI will be awarded Tiling and Carpentry.

*Challenges:*

None reported.

**HSDS:**

*Highlights & major deliverables:*

HSDS has, as usual, been a flurry of activities with some of the projects and programs covered very well, whereas some still more work to be done.

The Poverty alleviation program has seen an increase from 8 – 16 of our CNDC's effectively doubling the number of food plate to the needy. This being an anchor program for Community development has seen HSDS intensify the fundraising drive with several meetings with the mining houses who have shown some interest in funding this program.

The Rustenburg Show was well attended by our NGO's who showcased their various abilities of Arts and crafts. The Bakery at Potsaneng is also growing from strength to strength creating itself into a community hub.

The Aged program has been adversely affected by the closure of the Kutlwanong Aged Home, with more than 100 inhabitants having to be relocated. This has left us with a dilemma of repatriating the aged back to the very homes that could not at times care for them. Some of our aged has had to move to Old Age Homes outside of Rustenburg.

On Social Relief, and monthly Matsema continue on schedule with some great insights on Community dynamics. These dynamics have been picked up by Social development with the same trends surfacing. The trends show financial and material need as evidenced by the high unemployment figures in our area.

The abovementioned issues have direct impact on family wellbeing with resultant, domestic violence, substance abuse and child neglect. Our therapeutic interventions have been directed towards these societal needs. The NGO's that assist with our Social Services continue to be in in good standing. We remain concerned about the slow pace of the PWD Program and would need to fast track it in the next quarter.

VEP has got new funding, a life line just as we were getting worried about its sustainability. A bit of attention has to be given to the OVC Management team as they sometimes don't reach targets and may raise unnecessary issues from our funders.

The Youth Program both in and out of school has seen a variety of activities with the Youth Lekgotla due early in the 3rd Quarter and the finalization of the mediation process within the RBYD. HSDS has finally broken away from Love Life albeit amicably with the agreement that we would still jointly address youth issues should the need arise.

For this quarter the total inbound calls for EMRS Call Centre is 4441. The breakdown is as follows;

- Total EMS Calls = 1464
- Non-emergency = 2512
- PPT Calls = 455
- Fire = 10

Out of all EMRS calls 50 cancelled were cancelled due to the refusal of service; used private transport and other EMS services in MVA cases.

From the above calls 171 - P1; 1045 P2's; 62 P3's and 43 P4s were attended and conveyed to the appropriate health facilities. Furthermore, 68 MVA/PVA calls were attended.

Fire Unit has ensured that 107 RBN Buildings are fire ready. Six clinics staff members were refreshed on evacuation procedures and one emergency drill has conducted. Fire members play a major role in attending MVA's with responsibility of scene safety and patients rescue. 22 MVA/PVA and 09 structural fire and one civil unrest calls were attended.

On quality assurance aspect, EMRS staff members have attended 5 Peer reviews and ITLS training with a pass rate of 95% in total.

22 events have been attended with income generated to the value of R89 000.00 and with rental of ambulance service at Maseve has generated R535 000.00.

Health Services have primarily been concentrating on our clinics becoming ideal clinics in line with the National Core Standards. Our infection Prevention and Control has developed a specialized wound clinic at the Phokeng Health Centre and is now currently reaching out to the other clinics. We have had to develop our own Mental Health Care register with around 500 clients on the register. We do in clinic services as well as home visits for mental health care users. Second quarter sees the beginning of our annual circumcision drive and the target being 3-5000 circumcisions during this high volume period. Communicable and non-communicable conditions continue being monitored at the clinics with the HIV/AIDS/TB pandemic remaining a cause of great concern.

#### *Challenges:*

None reported.

#### **RBED:**

##### *Highlights & major deliverables:*

During Quarter 2 2016 the depressed platinum industry continued to reduce expenditure and therefore commercial opportunities. The Impala spend improvement plan to reach a drastically increasing local spend target by the end of 2018 is currently in implementation and the first set of SMMEs have been assessed for their suitability for the mining supply chain. It is a concern that only 10% of the assessed companies in this project have made the cut and a drastically improved supplier development project is being discussed with Impala.

Three new applications for funding have been approved by the ABSA team to a value exceeding R 1.2 million and the investment in training funding readiness to SMME has been valuable in this regard. To date just over R 4.5 million in donor funding has been raised for 2016 and negotiations continue with potential funders to support the development work of the RBED.

To date procurement spend with RBN stakeholders including RBI, Marang, Lebone, sports, RBA and RBED have totalled R 21.5 million. Procurement spend from Impala and RBP has reached a total of R 285 million. Increased focus on including Bafokeng SMME on the approved suppliers list of Impala and RBP has allowed 12 New SMME to become suppliers so far this year.

Co-operation with other institutions have allowed the RBED to present training on entrepreneurship Tax requirements (SARS), cooperative operations (DTI and SEDA) arts and crafts (Moremogolo arts), ESKOM, import and Export (SEDA) and several others. 15 SMMEs have been taken to attend workshops and exhibitions on a diverse range of topics relating to their industries, including several youth companies.

To date 865 SMMEs have been registered on the RBED module owned by more than 1250 entrepreneurs; again, significantly up from the number of SMME registered in the past. The second edition for 2016, of Tswelelopele, the RBED e-mag, has been published.

The focused approach programme has been progressing well, and SMMEs have exhibited at the Rustenburg Show in May, supported by the RBED and SEDA. The Mining and technical exhibition will be hosted in Rustenburg in July and the RBED in cooperation with SEDA and Geoserve will be supporting 10 SMMEs at the show.

#### *Challenges:*

Dangers on the horizon include the continued slowdown in the platinum industry that affects SMMEs directly and we are broadening the range of our stakeholder engagements to reduce the impact of mining spend patterns on SMMEs. A lack of skilled resources still hampers the performance of the RBED, but the team remains motivated and committed to improving the service rendered to the SMMEs and entrepreneurs. The Sibanye takeover of Anglo mines is currently causing a slowdown in Anglo support as well.

#### **Arts & Culture:**

##### *Highlights & major deliverables:*

##### **Living Culture Programme:**

Through this programme we offer limited financial support as well as technical support to local artists and create opportunities for artists to showcase their talent. In this quarter, the highlight was the Youth Day Commemoration event which was hosted in collaboration with HSDS. 415 learners from seven Bafokeng high schools and a Christian-based juvenile rehabilitation centre participated in this event which was celebrated through art performances and dialogue. This event was preceded by training in various art forms by an artistic director who held training sessions in the seven schools and the rehabilitation centre.

**Oral History:**

A write-up of the profiles of Bafokeng heroes and heroines is 50% done. The profiles will be put on the Wall of Remembrance once the verification process has been completed. A verification process is underway for Dikgotla histories report.

**Bafokeng Digital Archives**

This is a repository of Bafokeng history and heritage and collection of published notes in the archive is steadily growing.

**Physical Archive:**

A needs analysis consultation process has been completed. The clean-up process of the current document management system will commence soon.

**Kimberley Pilgrimage:**

Preparations are underway for the Kimberley Pilgrimage which will take place on 24 September 2016. Registrations will be closed end of July.

*Challenges:*

Mostly centred around delays in internal approval processes and securing external funding.

**SHARED SERVICES:***Highlights & major deliverables:*

A critical point to note during the period under review is that we have drafted the Water Service Provider agreement with Rustenburg Local Municipality (RLM) and have commenced the negotiations on it. The thrust of this agreement is that RBN will be appointed as an agent of RLM in terms of the Water Services Act to provide water in the RBN and will be legible to receive government grants and subsidies for this service. We went live with the ERP system during this period and the process has been relatively smooth though we experienced some teething problems which we are resolving with the service provider. The uptake of the system by users is high and we continuously monitor usage and ensure that all those who should use the system are doing so and that all modules are in use. Following our finalisation of the Asset Verification and Re-compilation of the Asset Register project, we have during this period compiled an inventory of obsolete assets to be disposed and will be seeking approval for such at Supreme Council in the third quarter. We have also finalised the project to replace all tracking devices in our fleet of vehicles with new and latest devices which will assist secure our assets. We continue to monitor our turnaround times of all our cluster departments and are in general satisfied with performance so far though we strive to continuously improve.

*Challenges:*

The resolution of ERP system teething problems has been a challenge but we are confident that we will resolve issues with the assistance of the service provider.

## **HR:**

### *Highlights & major deliverables:*

The Human Resources Department focused on its customary support functions including planning and preparation for employee events i.e. Wellness Day and End of Year event. Committee meetings are routinely held to track progress on planning of these events. With regards to Recruitment and Selection, two Portfolio Committee Administrators were appointed during this quarter at Institutional Governance Department. The following positions at Protective Services Department were advertised internally and to Morafe through Makgotla: 15 Land Use Officers, 1 Section Leader and 1 Second in Command (2IC). We allowed for extended time for submission of these applications after Dikgosana indicated that they required more time to collect CV's from members of Morafe and applications closed on the 17<sup>th</sup> July 2016.

Payroll, Provident Fund and Benefits: – Salaries were paid timeously as well as third party organisations which includes but not limited to UIF, Compensation Commissioner, Provident fund, Medical Aid ect. We processed Study Financial Assistance Programme for one employee who applied for study assistance and granted financial assistance to the value of R7000.00. We continuously conducted support to all employees and managers on the Performance Management process. A total of 364 performance agreements were expected from all departments and we continued to sensitize those whose agreements are still outstanding. By close of quarter two, we had received 320 performance agreements and 44 were still outstanding. Submission of performance assessments for the first semester was announced to staff and closed on the 27<sup>th</sup> June 2016. A total of 256 assessments have been received from various department with 106 still outstanding. Employee Relations: one Employee from Protective Services was dismissed as an outcome of a disciplinary hearing. We further continue to assist managers with the administration of progressive discipline which does not require formal enquiries but alternative corrective action.

### *Challenges:*

Most of the departments do not comply with time frames/deadlines. Documents are submitted way after the cut-off dates regardless of the number of follow ups made by the department.

## **IT:**

### *Highlights & major deliverables:*

We went live with the ERP system during this period (May 2016) and the process has been relatively smooth though we experienced some teething problems which we are resolving with the service provider. The uptake of the system by users is high and we continuously monitor usage and ensure that all those who should use the system are doing so and that all modules are in use. We have enhanced connectivity at Legato by installing WiFi connections at the Royal Guesthouse and network points at Legato security room for additional phone lines. We have also during this period commenced with a project to upgrade Lebone internet line from 24Meg to 100Meg for eLearning purposes and we plan to have it completed by the end of August 2016. We have also conducted a feasibility study in us providing 10Meg internet bandwidth to Royal Marang Hotel and the results were positive and we have thereafter finalised a proof of concept which was approved by the parties. The parties will enter into an SLA and RBA will effectively become a bandwidth service provider to Marang Hotel and the plan is to extend the service to Ananda Hotel.

The phase 1 of an electronic organogram project comprising of management was completed during this period and has been presented the management committee. The second phase will involve all staff members and this organogram will be accessible on our Intranet. The Call Centre Contact Management System (CCCMS) project which includes recording options for the reception telephones has been completed and is in operation and the client department staff were trained on the operation and maintenance of the system. We have also finalised the development of the RBN share-call Hotline and we will communicate the Hotline number to staff and members of the public.

#### *Challenges:*

Lack of dedicated IT transport to attend to calls especially in the remote areas and/or amongst RBN offices. This leads to client complaining about our turnaround time. IT budgetary contains to undertake necessary projects is another challenge as well as staff shortage.

### **Procurement:**

#### *Highlights & major deliverables:*

As part of its key deliverable, Procurement Unit supports different departments and entities by conducting fair procurement processes. We have ensured that quality products are delivered in time and at fair prices. Our second quarter focus has been capturing procurement data on the live ERP system. Procurement unit will continue to facilitate ERP training for different departments. Furthermore tendering processes for the following projects have begun towards the end of the second quarter; (1) Cleaning of RBN properties, (2) Plumbing, (3) Electrical Maintenance for the building and Street lights, (4) Rehabilitation of upgraded roads and Mechanical and Electrical Tenders for the renovation of old Lefaragatlhe pump station. We have broadened our tendering scoring points to include female ownership, and Bafokeng Regions and villages. This is done in addition to the scoring points allocated to youth and people with disabilities. We'll continue to ensure that the RBA discretionary spend to RBN local SMME including youth owned companies is maximised and monitored continuously.

#### *Challenges:*

Different RBN departments/entities do not respond to procurement requests or enquiries in time. We'll continue to ensure that different departments include Procurement Unit in their weekly or monthly meetings with a view to proactively sort out possible challenges on procurement issues.

### **Finance:**

#### *Highlights & major deliverables:*

The department has undertaken and or finalised the following projects during the quarter under review: the Audit of 2015 Annual Financial Statements of RBN entities (RBI, RBED, RBS, Platinum Starts and RBA). There were no major audit findings on the audit reports issued for all mentioned entities and the audit reports are to be presented to the RBN Audit Committee in July 2016. We have finalised the asset verification and re-compilation of the RBN Fixed Assets Register in response to the issues raised during the 2014 Financial Statement Audit and have prepared an inventory of assets to be disposed after obtaining approval by Supreme Council. The ERP customisation has been finalised and we will be finalising



data migration in the next quarter. We continued to produce monthly management reports for all entities and departments and processed weekly payments to service providers. We have also recovered R13m of VAT from SARS through Maxprof and the money has been paid into RBA bank account. Treasury has distributed this funds after the 1<sup>st</sup> quarter budget review to departments who requested additional funding.

#### *Challenges:*

Data migration to the ERP system is causing delay on the full utilisation of the ERP system however this is being attended to. Shortage of resources due to one of the interns leaving the RBA employ in June 2016. Refresher training of Managers and Requestors needs to happen in order to address issues of incorrect use of General Ledger accounts and projects / programmes when procuring for services.

#### **Legal:**

##### *Highlights & major deliverables:*

We have drafted the Water Service Provider agreement with Rustenburg Local Municipality (RLM) and have commenced the negotiations on it. The thrust of this agreement is that RBN will be appointed as an agent of RLM in terms of the Water Services Act to provide water in the RBN and will be legible to receive government grants and subsidies for this service. This is one of the SLA's flowing from the MOU between RBN and RLM. The negotiations have been fruitful and RLM has obtained advice from the Department of Water Affairs on this matter who advised that RBN instead be appointed as a Water Services Intermediary and we are hopeful that the agreement will be finalised and signed in the third quarter. As part of our continuous management and monitoring of impact of planned legislation on RBN, we have during the period under review submitted the RBN's comments on the draft BBBEE Charter for the South African Mining and Mineral Industry and will monitor if our comments have been considered. We also support the HR department with initiation of disciplinary matters as and when they arise and provide legal advice where required. We also continue to provide company secretarial services to the boards and board sub-committees of several of our incorporated entities as well as generic legal services.

#### *Challenges:*

The anticipated challenge is the foreseeable depleting of legal consultants budget.

## **PUBLIC SERVICES MANAGEMENT**

### **Municipal Services:**

#### *Highlights & major deliverables:*

Municipal Services works and coordinates with the Rustenburg Municipality. There has not been much interaction with the Municipality in the second quarter because the Municipal Council went into an early recess owing to the upcoming Local Government Elections on the 3<sup>rd</sup> August 2016. In other words, a lot more will resume after the elections and we hope that the new political leadership will acclimatize soonest. We also hope that there will not be ground-breaking changes on the Administrative/Management side of the municipality.

The issues being dealt with between RLM & RBN can be summarized as:

- (a) RLM/RBA Waste Collection Agreement – RBA submitted a draft agreement to the Municipality for their perusal
- (b) RLM/RBN Water Service Agreement – RBA submitted a draft and its being considered by the Municipality.
- (c) Rates & Taxes
- (d) Indigent Register

The implementation of Social Labour Plans (SLP) by the Mines is going according to plan. With regard to the Community Projects, Impala Platinum has started will be commencing with the construction of the roads. In the Second Quarter, all the planning and design work was completed. What remains now is the actual construction of the roads.

The Luka-Mogono Bulk Water Line will be under construction on the Third Quarter. All the design and costing were completed in the Second Quarter.

The Kanana Multi-Purpose Centre is also being finalised from the design perspective.

The Anglo Platinum SLP is going well, and the major project is the Mfidikoe Sewer Project is being handled by Anglo Platinum and the Rustenburg Development Trust. The Trust has approved is embarking on the detailed study and the appointment of consultants for this is almost complete.

The “Payment for Services” is going according to plan. The Scope for the Project is completed and we are at a stage where our Procurement Department will be calling for or inviting companies with interest.

#### *Challenges:*

As indicated, the Municipal Elections and the new council pose a challenge in that work regarding the municipality has slowed down. Concrete decisions cannot be done. The Municipal Officials are waiting for the new political leadership.

#### **Land Use and Agriculture:**

##### *Highlights & major deliverables:*

In the second quarter, the development of the Land Policy received a new impetus. The Policy is about to be presented to the Supreme Council. This means in the Third Quarter, there will be much emphasis being placed on Implementation and Execution of the Policy. The Policy will help facilitate the development of the area faster and unblock investment opportunities.

From the Agriculture side, there Department has gained traction with regard to creating enabling environment. The establishment of the Mini-Market will be done on the Third Quarter. This will afford the Cattle-Farmers an opportunity to sell their stock without having to travel extensive distances.

Ninety percent (90%) of the Cattle Posts have been provided with Wind-Mills and Crush-Pens. This has greatly assisted the farmers against the severe drought experienced in the summer months on 2016. In the Third Quarter, we hope to complete the allocation of all the Cattle-Posts with these amenities.

We have fully investigated the planting of “Sweet-Grass” in some of the farms, which will be made available to the farmers to supplement their food rations for the cattle.

In the Second Quarter, we purchased one more Tractor. This makes the number of Tractors to four (4) and the department intends to purchase one more Tractor. This will afford every Region with a Tractor. This will make matters easy for the crop and vegetable farmers.

#### *Challenges:*

The introduction of SPLUMA and the proclamation by the Municipality will pose a challenge on how the land would be managed going forward in particular with regards to the newly conceptualised projects by Momo on Housing and the Industrial facility.

### **Infrastructure Maintenance:**

#### *Highlights & major deliverables:*

The emphasis of the Water and Sanitation unit was to focus on improving the maintenance and operational systems so as to improve the management and the monitoring and reporting of some of the tasks. Although there still are areas with regular water shortage/interruptions, a short term alternative of supplying water by means of water-tankers has been implemented since April 2015. Water reticulation extensions were also constructed in various RBN villages through the general plumbing maintenance budget which at this stage has been exceeded.

The Lefaragathe Pump Station Upgrading Project is going according to Plan. In the Second Quarter, Phase 2 & 3 were advertised and the appointment for contractors will take place very soon. This will alleviate some of the regular water shortages in the greater Phokeng area. The extreme weather conditions have affected the water testing intervals and additional chlorine had to be dosed to achieve the required water quality results.

The Luka-Mogono Bulk Line is under implementation with Impala Platinum. Our Infrastructure Team is leading the Project Steering Committee in this regard. Soon the adverts for the appointment of the contractor will be done.

The Second Quarter saw the procurement process of the Road Maintenance being done. We will be appointing a contractor to implement the project. Furthermore the Impala Platinum SLP roads will commence in the Third Quarter. On the other hand, the Anglo Platinum SLP roads will also commence. Our Roads Team is leading these processes.

The RBN Facilities Management (Property Department) focused on streamlining and improving its financial management reporting. The main objective was to ensure that information on collected income was gathered and made available to enable comparison with previous months as well as previous year.

Again, the division was able to increase the number of allocated farms for rental purposes, despite the poor conditions that the farms are in. Ensuring that all the tenants have valid lease agreements in place was also an element that was given more attention.

Development Planning focussed on the allocation and determination of land use. To ensure that development takes place in a healthy and orderly way, to the social and economic advantage of the community the Integrated Rustenburg Local Municipality / Royal Bafokeng Nation Master Plan was a priority project for this quarter. The further development of the Geographical Information System (GIS) for planning purposes in terms of maintenance and updates was done. Furthermore on an ongoing basis all land use change applications are evaluated in terms of the RBN Master Plan for infrastructure development and relevant stakeholders engaged on their future plans. Land use planning is also an ongoing process. This activity specifically relates to densification, current and future allocation of stands, approvals, documentation and information required (procedures), provision of information on realignment of stands to the Surveyor on a regular basis and amendment of layout plans when needed. Related to that fencing, stand and street alignments are an ongoing process.

A land use management workflow system linked to the Geographical Information System (GIS) was developed during 2011 to enable the department to electronically capture applications for stands, planning and development applications. Due to changes in the stand allocation workflow the system is in the process of being amended as per the current stand allocation workflow.

Storing of plans and drawings of all Bafokeng villages, including layout plans, infrastructure and building plans take place on a regular basis and plans are readily made available. Infrastructure plans and drawings are also kept as hard copies and scanned. A project to link these plans to the Geographical Information System (GIS) is being developed and should be finalized in the last quarter.

#### *Challenges:*

Funding / budget required to implement some of the recommendations mentioned on the water **study report**, especially upgrading some of the bulk water supply pipe lines like Ga-Luka and Phokeng which will improve the water supply to high lying areas.

The finalisation of the appointment of additional office staff is still causing a major delay in the effective and efficient functioning of the department. The reliance / dependence of this office on Finance, in terms of financial reporting, puts pressure on the office with regard to reporting at OPMO level. Regularity of programme updating is compromised as a result.

The finalisation of the stand allocation workflow and the issues relating to land use management In terms of the verification of the documents before stands can be allocated needs to be attended to by land management to ensure that the community needs are met.

#### **Protective Services:**

##### *Highlights & major deliverables:*

During the second quarter of 2016 Protective Services attended to almost 13 crime incidents during every 24 hours [1148 crime incidents]. The Department's crime fighting units arrested a total of 223 suspicious criminals ... thus it arrested on average one suspicious criminal every 10 hours during the second quarter of 2016. It conducted 41 joint operations with the SAPS and Public Safety in particular... thus, on average, conducting a joint crime fighting operation with the above mentioned crime fighting stakeholders every second day.

The Department received on average 12 crime related calls – every 24 hours - from the broad RBN Community.

Nine investigations [ranging from theft to fraud to misuse of official equipment and involving general RBA members and Protective Services members] were conducted by Protective Services investigators. Relevant detail reports were submitted and disciplinary action has been initiated against the perpetrators or is still in progress.

*Challenges:*

The reduction of relevant Protective Services staff – via natural attrition such as resignations - has caused gaping holes in the Department’s capacity to attend to particular crime related disciplines which require specialised skills such as the policing of RBN Land abuse. Protective Services has lost the valuable services of five members [four resignations and one retirement] during the first six months of 2016.

**Traditional Governance:**

*Highlights & major deliverables:*

No information received.

*Challenges:*

No information received.

## 2016 Organisational Performance

### \*RAG Clarification:

**Red:** An SKPI will be red if the year-to-date targets of its directly contributing benefits and deliverables are missed by more than 25%.

**Amber:** An SKPI will be amber if the year-to-date targets of its directly contributing benefits and deliverables are missed by less than 25%.

**Green:** An SKPI will be green if the year-to-date targets of its directly contributing benefits and deliverables are attained or exceeded

RBN Scorecard report (as at 18 July 2016)

Strategic Objectives	Strategic Key Performance Areas	Strategic Key Performance Indicators (KPIs)	Comments on Red and Amber KPIs	RBN Scorecard (Click on the <a href="#">RBN Scorecard</a> link and then on the number in the column called "Deliverables (2016)" to view deliverables (benefits/deliverables that contribute directly to the attainment of the SKPI))
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access to fresh water and sanitation	% of Baagi households with access to improved water		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of Baagi households with access to improved sanitation	There are no deliverables from projects or programmes linked to this SKPI	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Access uplifting learning opportunities	% of 3-6 year olds in pre-school		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of the population with a post matric qualification		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Literacy rate (adult)		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Number of Bachelor Degree Passes as % of overall pass rate		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		R-value of physical development services per person per year		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.

	Increase Baagi life expectancy	% of Baagi households who are food secured		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of households who are reach-able within 30 minutes of post-disaster callout		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		R-value of top-up healthcare services per person per year		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Protection for the most vulnerable	Number of people with specific or special needs on support databases or within support structures		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Access to adequate housing	Households in RBN villages who have access to electricity	There are no deliverables from projects or programmes linked to this SKPI	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
Community welfare: Collaboratively building an inclusive traditional community of which we can be proud	A safe, secure and fraud-free community	# of crimes past 12 months (as reported)		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% Alignment to RBN integrated, coordinated, efficacy strategy	Missing of targets on the number of copies of Seagoage and performance agreement submissions were the major contributing factors for the amber status of the SKPI	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	An effective, professional administration	% clean audit for RBN entities		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of allocated budget spent in financial year		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of employees surveyed who indicate satisfaction with Shared Services		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.

		% of population linked to stand database	Target on the number of subdivisions recorded was missed	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of residents surveyed who indicate satisfaction with RBN (Quality, cost & corruption of Services)	Targets weren't attained on the number of visitors to the BDA system and the ED centre	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Preservation of cultural heritage	% Bafokeng using the customary courts when applicable		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		R-value spend on arts and culture		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Relevant traditional governance with active community participation	% of Bafokeng adults who attend governance meetings	Cancellation of IDP engagement meetings resulted in the amber SKPI status	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	A clean and appealing environment	% of households that receive weekly refuse removal services		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Mean air pollution	Cancellations in air quality meetings resulted in missing of the targets	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
Sustainability and growth: Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Access to employment opportunities	GDP Equivalent per capita	Projects targeted to appoint more SMMEs on the project. But the appointment values for local SMMEs were still attained; just fewer number of SMMEs benefitting	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Unemployment rate	Four of the ten projects creating employment opportunities missed the targeted number of opportunities slightly (14,8%)	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.



	Diversification of Lefatse-based income	R-value of turnover for Bafokeng-based business		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		R-value of turnover for farmers		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Government service provision	R value of IDP/RLM projects executed in RBN		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Productive land management	% of land allocated for economic activity	There are no deliverables from projects or programmes linked to this SKPI	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		R-value of Income generated from lease of land	Target on debts collected not attained	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Provision of enabling infrastructure	R-value of infrastructure development/ maintenance per capita (Baagi)	Targets on multiple projects not attained and two projects behind schedule. Performance should increase in Q3/Q4	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Sustainable financial management	Percentage of billed "municipal services" costs recovered	There are no deliverables from projects or programmes linked to this SKPI	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		R value of external funds sourced and accessed (including SLPs and investments)		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Zero deficit on expenditure vs income		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.

## Departmental Performance Review

Office of the Group COO (GCOO)

<b>GCOO Impact on <i>Morafe</i> and key deliverables [CONSOLIDATED ACROSS ALL DEPARTMENTS]</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects (excl. In-kind funding & Moumo)	R39.9m	R37.35m	R10.06m	R 5.72m			<b>R15.78m</b>
Number of employment opportunities created through projects/ programmes (temporary and permanent) [TOTAL FOR ALL DEPARTMENTS]	496	395	149	140			<b>289</b>
Combined Rand value of procurement spend at mines, RBA and RBI	R527m	R660m	R 175.2m	R 131.6m			<b>R306.8m</b>
Percentage of discretionary spend on local SMMEs by RBN Entities (Total Discretionary Spend R108m (2016))		50%	33.3% (R9m)	45.9% (R 12.4m)			<b>39.6% (R21.4m)</b>

<b>Impact on <i>Morafe</i>: Additional Employment Information</b>		
<b>Indicator</b>	<b>Estimated Unemployed</b>	<b>2016 Total</b>
Number of new employment opportunities created through RBA projects (temporary and permanent) [From table above]		289
Number of Bafokeng employees in Phokeng-based RBN entities		459
Local SMME: Employment (41.1% data complete)		229 Mofokeng (2719 total)
<b>Total</b>	<b>11606*</b>	<b>977</b>

\*Estimated number of unemployed people amongst the working age population (based on PULA 2011 statistics)

Remarks regarding departmental impact indicators and/or deliverables:

- The GCOO office oversees and assists in the attainment of impact indicator targets across all the RBN Social Delivery institutions and departments. Therefore, contributions to the impact indicators above reported here represent a consolidated figure across all the departments included herein. It should be noted that the figures reported below should not be viewed as additional benefits, as that would constitute double-counting.

<b>GCOO Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 6 612 115.00	R 4 214 775.00	63.7%
<b>1<sup>st</sup> Q 2016</b>	R 765 910.00	R 597 774.00	78.0%
<b>2<sup>nd</sup> Q 2016</b>	R 1 666 819.00	R 1 236 021.00	80.7%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R 3 286 521.00	R 1 236 021.00	37.6%

Comments regarding financial situation:

- Department spent 80.7% of its year-to-date budget.

Organisational Performance & Project Management Office

<b>OPMO Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	1	1	0	0			0
Value of SMME opportunities	R65,137	R20,000	R 0.00	R 0.00			R 0.00
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Number of OPMO online Monthly Reports published	12	12	3	3			6
Number of Makgotla reports compiled	-	10	1	3			4
Number of StratCo reports and ManCo presentations/reports compiled	10	12	2	4			6
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1	1			2
Number of Ad-hoc reports compiled on request		0	0	1			1
Number of Operations Room tours facilitated	8	N/A	3	2			5
Number of RBN Scorecard updates	2	1	1	0			1

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter. Commercialisation investigations are still underway and additional funds will be sourced subsequent to a favourable proposal being reached.

<b>OPMO Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 2 345 859.00	R 2 136 667.00	91.1%
<b>1<sup>st</sup> Q 2016</b>	R 495 866.00	R 398 304.00	80.3%
<b>2<sup>nd</sup> Q 2016</b>	R 991 732.00	R 899 199.00	90.7%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R 2 110 080.00	R 899 199.00	42.6%

Comments regarding financial situation:

- This department spent 90.7% of its annual budget.

## Research

<b>Research Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R200 000	R1.25m	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	32	70	0	0			0
Number of SMMEs receiving opportunities	0	1	0	0			0
Value of SMME opportunities	R 0.00	R20,000	R 0.00	R 0.00			R 0.00
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Number of studies, surveys and research projects conducted and completed	8	3	0	1			1
Number of presentations of research findings to stakeholders (internal and external)	-	N/A	3	0			3
Number of solicited and unsolicited independent researcher projects approved	9	N/A	0	2			2
Number of completed projects by independent researchers	6	N/A	0	0			0

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the past quarter. PULA and the Shared Services Satisfaction Survey projects have commenced in the second quarter and fieldwork will commence in the next quarter.

<b>Research Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 5 074 441.00	R 3 261 210.00	64.3%
<b>1<sup>st</sup> Q 2016</b>	R 1 180 656.00	R 198 849.00	16.8%
<b>2<sup>nd</sup> Q 2016</b>	R 2 493 313.00	R 1 561 569.00	62.6%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R 5 068 327.00	R 1 561 569.00	30.8%

Comments regarding financial situation:

- This department spent 62.6% of its year-to-date budget. It's year-to-date spending will continue to improve now that the PULA project has commenced.

## Royal Bafokeng Sports (RBS)

<b>RBS Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	-	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	-	2	0	0			0
Number of SMMEs receiving opportunities	21	2	3	0			3
Value of SMME opportunities	R369,900	R 8,000	R 12,300	R 0.00			R 12,300
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
<b><u>Basketball</u></b>							
Number of people participating in the Basketball programme	1,008	1,030	1.035				1.035
Number of players participating in the Provincial teams.	18	9	1	0			1
Number of local coaches selected for Provincial and National duties.	8	3	1	0			1
Number of players attaining Basketball scholarships (Local/International)	0	3	3	0			3
<b><u>Netball</u></b>							
Number of netball clubs in RBN	32	29	29	-			29
Number of players in all the netball clubs in RBN	505	500	505	590			590
<b><u>Athletics</u></b>							
Number of children, youth and adults participating in athletics.	910	417	240	192			432
Number of scholarships awarded to athletes	2	17	5	3			8
<b><u>Disability Sport</u></b>							
Number of PwD participating in the disability programme		25	59	25			84
<b><u>Martial Arts</u></b>							
To be included in coming quarters							
<b><u>Football</u></b>							
To be included in coming quarters							

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the second quarter 2016.

<b>RBS Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 41 687 366.00	R 42 474 366.00	102%
<b>1<sup>st</sup> Q 2016</b>	R 3 580 267.00	R 2 181 546.00	60.9%
<b>2<sup>nd</sup> Q 2016</b>	R 8 410 534.00	R 5 075 583.00	60.3%

<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R 17 157 402.00	R 5 075 583.00	29.6%

Comments regarding financial situation:

- This department spent 60.3% of its year-to-date budget. The department is expected to increase its expenditure as the year comes to an end and more sporting events take place.

## Royal Bafokeng Institute (RBI)

<b>RBI Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R14.4m	R 9.1m	879,978	733,739			<b>R1.6m</b>
Number of employment opportunities created through projects/ programmes (temporary and permanent)	19	0	0	0			<b>0</b>
Number of SMMEs receiving opportunities	0	0	0	0			<b>0</b>
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00			<b>R 0.00</b>
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
<b>RBI Schools' performance</b>							
Overall grade 7 pass rate in RBN schools (%)	81.5%	80%	0:0	1205:1682			<b>1205:1682 (71.7%)</b>
Overall grade 12 pass rate in RBN schools (%)	68.9%	80%	0:0	931:1047			<b>931:1047 (88.9%)</b>
<b>Teacher Development</b>							
Number of selected students for the Initial Teacher Development programme	-	NVR	NVR	NVR			<b>NVR</b>
Learners assessed on literacy levels with baseline test	-	NVR	NVR	NVR			<b>NVR</b>
Learner assessed on literacy levels with post test	-	NVR	NVR	NVR			<b>NVR</b>
<b>ECD's and Schools</b>							
Number of children enrolled in ECD programme	143	201	201	201			<b>201</b>
Number of ECD educators trained	13	23	23	23			<b>23</b>
Number of Bafokeng employed on the ECD programme	19	23	23	23			<b>23</b>
<b>Post-School</b>							
Number enrolled in Engineering program		90	115	82			<b>197</b>
Ratio of students passing/completing the Engineering programme	181:282	70:100	0:0	50:137			<b>50:137</b>
Number enrolled in Construction program		NVR	0	0			<b>0</b>
Ratio of students passing/completing the Construction Programme		70:100	0:0	0:0			<b>0:0</b>
Number enrolled in Hospitality program		46	16	30			<b>46</b>

Ratio of students passing/completing the Hospitality Programme	23:33	80:100	0:0	147:160			147:160
Number enrolled in Health Care Worker program		30	31	0-			31
Ratio of students passing/completing the Health Care work Programme		70:100	0:0	0:0			0:0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- The Teacher development programme is now registered on the OPMO system, but no reporting is being done on it at this stage. This programme should be scoped and reported on as soon as possible.

RBI Finance summary – as at 30 June 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 65 244 608.00	R 77 230 837.00	84.5%
1 <sup>st</sup> Q 2016	R 16 160 259.00	R 16 012 517.00	99.1%
2 <sup>nd</sup> Q 2016	R 36 201 254.00	R 32 044 722.00	88.5%
3 <sup>rd</sup> Q 2016			
4 <sup>th</sup> Q (Annual) 2016	R 67 938 393.00	R 32 044 722.00	47%

Comments regarding financial situation:

- RBI spent 88.5% of its year-to-date budget.

Lebone II

Lebone Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1 <sup>st</sup> Q 2016	2 <sup>nd</sup> Q 2016	3 <sup>rd</sup> Q 2016	4 <sup>th</sup> Q 2016	2016 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Major deliverables	2015 Total	2016 Target	1 <sup>st</sup> Q 2016	2 <sup>nd</sup> Q 2016	3 <sup>rd</sup> Q 2016	4 <sup>th</sup> Q 2016	2016 Total
Number of pupils enrolled at Lebone (Lower & Upper school combined)	622	N/A	788	788			788
Number/Ratio of pupils passing Matric (NSC) at Lebone	-	N/A	40:44	N/A			40:44
Number of Matrics passing with university exemption	34	N/A	36	N/A			36
Number of Matric (NSC) distinctions obtained	29	N/A	29	N/A			29

Number of staff newly enrolled for further studies (CPTD programme)	30	80	19	19			19
Number of food plates prepared at Lebone	236,691	200,000	91,802	107,021			198,823

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets attained comfortably.

<b>Lebone Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R79 466 917.00	R77 088 550.00	97%
<b>1<sup>st</sup> Q 2016</b>	R19 203 452.00	R18 152 143.00	94.5%
<b>2<sup>nd</sup> Q 2016</b>	R38 615 638.00	R38 062 168.00	98.6%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R92 483 949.00	R38 062 168.00	41.2%

Comments regarding financial situation:

- Expenditure was 98.6% of its year-to-date budget.

Motswedi Wa Sechaba

Health & Social Development Services (HSDS)

<b>HSDS Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R21.43m	R20m	R 6.67m	R 4.94m			R 11.61m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	7	128	15	0			15
Number of SMMEs receiving opportunities	7	1	0	1			1
Value of SMME opportunities	R87,541	R 5,000	R 0.00	R 7,400			R 7,400
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
<b>Provincial Food Distribution Centres</b>							
Rand value of food procured	R2.76m	N/A	R781,153	R855,593			R1.613m
Number of households provided with food pack in Bafokeng CNDC	250	2,500	750	750			1,500
<b>Health</b>							
Total number of patients at clinics (incl. Mobile)	335,887	N/A	84,684	97,748			182,432
Number of immunisations in RBN	59,028	20,000	10,949	14,883			25,832



<b>EMRS &amp; Fire</b>							
Number of EMRS calls attended	5,598	4,400	1,382	1,382			2,764
Number of Patients conveyed by EMRS and PPT	7,285	4,700	1,741	1,704			3,445
Number of community members trained on basic emergency skills	25	90	31	36			67
Number of fire incidents responded to	84	N/A	11	10			21
<b>Social Services</b>							
Casework services (Capital, North, North East & South East) – Number of cases assessed	733	600	204	202			406
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	5	N/A	3	0			3
Number of individuals supported through Victim Empowerment Program centres	2,875	900	160	437			597
Number of PwD on the RBN database	400	150	186	75			75
Number of food parcels given to identified orphaned families (North and Capital)	2,291	1,560	535	538			573
Number of food plates given to orphaned children (North and Capital)	34,548	17,000	5,436	6,030			11,466
Number of youth volunteers appointed	50	50	55	55			55
Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	266	410	83	151			234
<b>Community Development</b>							
Number of food packs distributed to destitute families through the Social Relief programme	318	120	87	110			197
Number of aged individuals benefitting from the Care for the Aged programme	1,100	1,100	1,100	1,096			1,096
Number of food plates distributed to older persons	12,087	11,550	2,180	3,032			5,212
Number of stands with new backyard/vegetable gardens in the community through aged programme	20	6	6	5			11
<b>Allied Team</b>							
Mental health: Number of patients in register	335	N/A	400	400			400
Physiotherapy: Patients	3,365	2,750	718	1,143			1,861
Physiotherapy: Number of People with Disabilities provided with assistive devices	455	260	63	90			153
Radiology: Examinations	1,415	1,200	406	445			851
Integrated nutrition programme: Patients (HIV/AIDS & TB; Hypertension, Diabetes & Chronic; Infant and under five mortality)	1,025	1,175	211	373			584

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were successfully attained across all programmes apart from a dramatic reduction in the number of people on the disability database.

<b>HSDS Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R38 426 023.00	R36 030 227.00	93.8%
<b>1<sup>st</sup> Q 2016</b>	R10 382 587.00	R 7 552 784.00	72.7%
<b>2<sup>nd</sup> Q 2016</b>	R20 707 273.00	R16 857 837.00	81.4%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R43 726 044.00	R16 486 141.00	38.6%

Comments regarding financial situation:

- HSDS spent 81.4% of its year-to-date budget.

Royal Bafokeng Enterprise Development (RBED)

<b>RBED Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R9.1m	R 7m	R2.5m	R50,000			R 2.55m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	123	0	0	0			0
Number of SMMEs receiving opportunities	29	0	0	0			0
Value of SMME opportunities	R20.59m	R 0.00	R 0.00	R 0.00			R 0.00
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
<b>Business Linkages</b>							
Value of Enterprise Development spend by external stakeholders	R2.5m	R3.5m	R450,000	R450,000			R900,000
Number of SMME benefited from ED Spend by external stakeholders	310	15	152	249			256
Number of SMME linked to business opportunities	198	570	114	57			171
Value of procurement spent (all mines)	R526.98m	R600m	R166.2m	R119.2m			R285.4m
Number of SMMEs linked as per procurement spent from mines	924	940	285	60			345
Value of procurement spent by RBN Entities (% Discretionary Spend – R108m (2016))	-	R60m (50%)	R9m (33.3%)	R 12.4m (45.9%)			R21.4m (39.6%)

Number of SMMEs linked as per procurement spent	-	378	152	178			330
<b>Enterprise Development</b>							
Number of farmers participating on farmers market day	-	72	10	22			32
Number of SMMEs attending Business/ Enterprise workshops	783	250	100	169			269
Number of job created through cooperatives	20	45	7	38			45
Number of SMME registered on database	792	N/A	837	870			870

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally well attained apart from the number of business opportunities linked to local SMMEs.

<b>RBED Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R16 977 745.00	R 7 271 755.00	42.8%
<b>1<sup>st</sup> Q 2016</b>	R 1 127 832.00	R 626 752.00	55.6%
<b>2<sup>nd</sup> Q 2016</b>	R 2 155 661.00	R 1 599 094.00	74.2%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R 4 849 423.00	R 1 599 094.00	33%

Comments regarding financial situation:

- RBED spent 74.2% of its year-to-date budget.

## Arts & Culture

<b>Arts &amp; Culture Impact on Morafe and key deliverables</b>							
<b>Impact on Morafe indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R25,000	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	8	0	0			0
Number of SMMEs receiving opportunities	1	0	0	0			0
Value of SMME opportunities	R12,600	R 0.00	R 0.00	R 0.00			R 0.00
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Number of oral history interviews conducted	84	N/A	0	0			0
Number of uploaded items on the BDA	262	250	25	84			109
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	2	1	0	0			0

Rand-value of financial assistance offered to local artists	R81,490	R50,000	R4,800	R10,000			R4,800
Number of local artists linked to business opportunities.	14	5	0	2			2

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were well attained in the second quarter.

Arts & Culture Finance summary – as at 30 June 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 1 907 904.00	R 1 669 636.00	87.5%
1 <sup>st</sup> Q 2016	R 443 158.00	R 308 407.00	69.6%
2 <sup>nd</sup> Q 2016	R 886 317.00	R 653 323.00	73.7%
3 <sup>rd</sup> Q 2016			
4 <sup>th</sup> Q (Annual) 2016	R 1 909 854.00	R 653 323.00	34.2%

Comments regarding financial situation:

- Arts & Culture spent 73.7% of its year-to-date budget in this quarter.

Shared Services

Shared Services Executive Finance summary – as at 30 June 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 2 242 682.00	R 892 030.00	39.8%
1 <sup>st</sup> Q 2016	R 531 102.00	R 475 359.00	89.5%
2 <sup>nd</sup> Q 2016	R 1 062 204.00	R 955 174.00	89.9%
3 <sup>rd</sup> Q 2016			
4 <sup>th</sup> Q (Annual) 2016	R 2 281 988.00	R 955 174.00	41.9%

Human Resource (HR)

HR Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1 <sup>st</sup> Q 2016	2 <sup>nd</sup> Q 2016	3 <sup>rd</sup> Q 2016	4 <sup>th</sup> Q 2016	2016 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0

Number of SMMEs receiving opportunities	7	0	0	0			0
Value of SMME opportunities	R87,916	R 0.00	R 0.00	R 0.00			R 0.00
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Number of performance management agreements received	321	364	164	158			322
Number of performance management assessments received	736	728	0	295			295
SDL Levy Paid to SETA	R2.71m	R960,000	R292,365	R285,087			R577,452
Mandatory Grant Received from the SETA	R 0.00	R162,000	R 0.00	R 0.00			R 0.00
Number of employees benefitting from study assistance	18	N/A	22	1			23
Number of employees benefitting from courses paid for by RBN	46	N/A	2	0			2

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Delayed submissions of performance agreements as well as the completion of the performance assessments, as well as the non-payment by SETA for the SDL Levy were the only reason for missed targets in this quarter. SETA is expected to pay at the end of July.

<b>HR Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 4 939 482.00	R 4 496 801.00	91%
<b>1<sup>st</sup> Q 2016</b>	R 1 537 745.00	R 741 420.00	48.2%
<b>2<sup>nd</sup> Q 2016</b>	R 3 075 490.00	R 2 332 470.00	75.8%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R 6 374 770.00	R 2 332 470.00	36.6%

Comments regarding financial situation:

- The HR department spent 75.8% of its year-to-date budget. Expenditure improved markedly in the second quarter.

#### Information Technology (IT)

<b>IT Impact on Morafe and key deliverables</b>							
<b>Impact on Morafe indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0

Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Number of Helpdesk requests resolved	1,851	720	356	1,257			1,613
Number of content uploads to the Digital Archive	9	N/A	2	11			13
Website up time percentage	99%	>99%	100%	98.7%			99.4%
Internet service up time percentage	94%	>99%	100%	98%			99.2%
Server service up time percentage	96%	>99%	100%	100%			100%
Phone up time percentage	94%	>99%	99%	100%			99.5%
% Uninterrupted ERP support	94%	95%	94%	97.3%			95.7%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Internet and website uptime percentages were the only indicators that were missed, but only by a fraction. Year-to-date target are all attained.

<b>IT Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R17 688 953.00	R15 538 712.00	87.8%
<b>1<sup>st</sup> Q 2016</b>	R 3 083 104.00	R 2 104 040.00	68.2%
<b>2<sup>nd</sup> Q 2016</b>	R 6 293 539.00	R 5 430 383.00	86.3%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R12 837 865.00	R 5 430 383.00	42.3%

Comments regarding financial situation:

- The IT department spent 86.3% of its year-to-date budget.

#### Procurement

<b>Procurement Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
<b>Fleet Management</b>							
Number of requests to utilise vehicles	457	N/A	152	188			340

<b>Procurement</b>							
Number of tenders awarded	6	N/A	1	1			2
Total Rand Value of awarded Tenders	R 42.5m	N/A	R1.99m	R5.22m			R7.21m
Total Rand value awarded to local SMMEs - Tenders	R 38.4m (90.4%)	N/A	R1.99m (100%)	R0.00 (0%)			R1.99m (27.6%)
Number of Purchase Orders generated	2,676	1,200	440	598			1,038
Total Rand Value of awarded Purchase Orders	R 56.41m	R 12m	R7.19m	R9.59m			R16.78m
Total Rand value awarded to local SMMEs- Purchase Orders	R13.85m (24.6%)	R3.6m	R1.87m (26%)	R2.25m (23.5%)			R4.12m (24.6%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the second quarter of 2016.

<b>Procurement Finance summary – as at 30 June 2016</b>			
	YTD Budget	YTD Expenditure	Expenditure %
<b>Annual 2015</b>	R 6 838 830.00	R 7 851 836.00	114.8%
<b>1<sup>st</sup> Q 2016</b>	R 1 942 535.00	R 1 540 012.00	79.3%
<b>2<sup>nd</sup> Q 2016</b>	R 3 917 377.00	R 3 205 618.00	81.8%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R 8 089 861.00	R 3 205 618.00	39.3%

Comments regarding financial situation:

- Procurement spent 81.8% of its year-to-date budget.

#### Finance

<b>Finance Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Number of Financial statements prepared and submitted to different departments	218	240	78	78			156
Number of Clean Audit reports on financial statements	4	4	0	0			0

R-value of total income received (incl. Grants)	R360.1m	N/A	R129.2m	R239.9m			R369.1m
R-value of debts collected (Rental property)	R2.154m	R4.8m	R1.2m	R1.5m			R2.7m
R-value of debts collected (Water and Rates)	R2.154m	R840,000	R68,262	R16,814			R85,076

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were attained across the board in Finance in the second quarter of 2016.

Finance department's Finance summary – as at 30 June 2016			
	YTD Budget	YTD Expenditure	Expenditure %
<b>Annual 2015</b>	R11 511 680.00	R10 681 680.00	92.8%
<b>1<sup>st</sup> Q 2016</b>	R 2 721 874.00	R 2 207 220.00	81.1%
<b>2<sup>nd</sup> Q 2016</b>	R 5 443 748.00	R 6 222 968.00	114.3%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R11 195 611.00	R 6 222 968.00	71.1%

Comments regarding financial situation:

- Finance spent 114.3% of its year-to-date budget. Audit expenses were incurred earlier than expected; indications are that the annual budget will be balanced and this will be rectified.

Legal

Legal Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1 <sup>st</sup> Q 2016	2 <sup>nd</sup> Q 2016	3 <sup>rd</sup> Q 2016	4 <sup>th</sup> Q 2016	2016 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Major deliverables	2015 Total	2016 Target	1 <sup>st</sup> Q 2016	2 <sup>nd</sup> Q 2016	3 <sup>rd</sup> Q 2016	4 <sup>th</sup> Q 2016	2016 Total
Number of litigious matters pending by the end of the reporting period	10	N/A	4	7			7
Number of litigious matters finalised during the reporting period	10	N/A	3	2			5
Number of contracts and/or SLAs compiled across all client departments	142	N/A	66	12			78
R-value of legal costs incurred	R1.763m	R1.32m	R39,660	R64,800			R 104,460



NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter.

Legal Finance summary – as at 30 June 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 4 471 253.00	R 3 517 045.00	78.7%
1 <sup>st</sup> Q 2016	R 892 547.00	R 171 368.00	19.2%
2 <sup>nd</sup> Q 2016	R 1 622 955.00	R 446 866.00	27.5%
3 <sup>rd</sup> Q 2016			
4 <sup>th</sup> Q (Annual) 2016	R 3 373 938.00	R 446 866.00	13.2%

Comments regarding financial situation:

- Legal spent 27.5% of its year-to-date budget. This is due to the fact that the new Legal Manager was not yet appointed and there is thus a saving on this expense.

## Public Service Management

Public Services Executive Finance summary – as at 30 June 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 2 520 968.00	R 1 277 273.00	50.7%
1 <sup>st</sup> Q 2016	R 471 248.00	R 444 813.00	94.4%
2 <sup>nd</sup> Q 2016	R 942 496.00	R 889 470.00	94.4%
3 <sup>rd</sup> Q 2016			
4 <sup>th</sup> Q (Annual) 2016	R 2 038 838.00	R 889 470.00	43.6%

## Municipal Services Management

Municipal Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015	2016	1 <sup>st</sup> Q	2 <sup>nd</sup> Q	3 <sup>rd</sup> Q	4 <sup>th</sup> Q	2016
	Total	Target	2016	2016	2016	2016	Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Major deliverables	2015	2016	1 <sup>st</sup> Q	2 <sup>nd</sup> Q	3 <sup>rd</sup> Q	4 <sup>th</sup> Q	2016
	Total	Target	2016	2016	2016	2016	Total

Rand value of IDP contributions by RLM		N/A	R 0.00	R19.3m			<b>R19.3m</b>
Rand value of SLP contributions by mining houses	-	N/A	R3m	R11.05m			<b>R14.05m</b>

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Reporting commenced. Actual values in this department are reliant on the completion of projects by RLM and the mining SLPs. In total, R 33.35m worth of projects were completed rendering an in-kind benefit to the RBN community.

<b>Municipal Services Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 3 212 904.00	R 3 486 760.00	<b>108.5%</b>
<b>1<sup>st</sup> Q 2016</b>	R 445 091.00	R 271 415.00	<b>61.0%</b>
<b>2<sup>nd</sup> Q 2016</b>	R 890 182.00	R 541 414.00	<b>60.8%</b>
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R 1 885 079.00	R 541 414.00	28.7%

Comments regarding financial situation:

- Municipal Services spent 61% of its year-to-date budget.

## Land Use Management

<b>Land Use Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			<b>R 0.00</b>
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	20	0	0			<b>0</b>
Number of SMMEs receiving opportunities	6	0	0	0			<b>0</b>
Value of SMME opportunities	R600,000	R 0.00	R 0.00	R 0.00			<b>R 0.00</b>
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
<b>Environmental Management</b>							
Number of EIA reports Reviewed	16	6	4	3			<b>7</b>
<b>Food Security</b>							
Number of <u>fruit trees</u> provided to community members		25	0	0			<b>0</b>
Number of <u>seedlings</u> provided to community members		10	0	20			<b>20</b>

Number of farmers assisted with using <u>agricultural vehicles and equipment</u>		70	13	22			35
Number of stands with newly established <u>backyard gardens</u>	85	4	6	5			11
Rand value of funds accessed for assisting backyard gardeners		R500,000	R 0.00	R30,000			R30,000
<b>Land Use Management</b>							
R-value of legal costs incurred on land related matters		R 5m	R 0.00	R4.147m			R4.147m
<b>Agriculture</b>							
Value of livestock produce sold through the informal market	R346,600	R150,000	R 67,000	R 49,700			R116,700
Value of livestock produce sold through the formal market	R333,400	R500,000	R 15,000	R178,780			R193,780
Number of crush pens erected for cattle farming	10	6	0	0			0
Boreholes/windmills installed	4	6	0	0			0
Km of firebreaks installed	5	100	0	0			0
Value of funding received to assist local farmers	R10.06m	R250,000	R 1m	R 30,000			R1.03m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Non-reporting on the Land Use programme is a concern. Other than that, only a few targets were missed marginally.

<b>Land Use Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R24 054 361.00	R17 932 118.00	74.5%
<b>1<sup>st</sup> Q 2016</b>	R 3 253 137.00	R 1 972 468.00	60.6%
<b>2<sup>nd</sup> Q 2016</b>	R 8 679 352.00	R 6 981 566.00	80.4%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R13 472 990.00	R 6 981 566.00	38.8%

Comments regarding financial situation:

- This department spent 80.4% of its year-to-date budget.

### Infrastructure Maintenance

<b>Infrastructure Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through	132	71	0	0			0

projects/ programmes (temporary and permanent)							
Number of SMMEs receiving opportunities	9	0	0	0			0
Value of SMME opportunities	R3.18m	R 0.00	R 0.00	R 0.00			R 0.00
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
<b>Development Planning</b>							
Stand allocation (audit) [Development planning]	70	44	10	16			26
<b>New Infrastructure</b>							
Total value of new Infrastructure development	R19.8m	R 0.00	R 0.00	R 0.00			R 0.00
Stands with new piped water on site (stand connections) [Provision of water]	129	0	0	0			0
<b>Infrastructure Maintenance</b>							
R-value spent on the maintenance of gravel roads	R 3.97m	TBD	TBD*	TBD*			TBD
R-value spent on maintenance of functional RBN facilities and equipment <sup>1</sup>	R20.9m	TBD	TBD*	TBD*			TBD
Number of reservoirs cleaned/ rehabilitated	4	0	0	0			0
Number of households/stands from which waste is collected	19,671	19,671	19,671	19,671			19,671
<b>Property Management</b>							
Invoiced amount – Commercial	R 2.99m	R3m	R 908,856	R 589,729			R 1.5m
Rental Received – Commercial	R 1.98m	R2.4m	R 743,297	R 492,550			R 1.24m
Invoiced amount – RBN Farms	R 2.59m	R2.4m	R 778,074	R 791,007			R 1.57m
Rental Received – RBN Farms	R 1.6m	R1.92m	R 433,133	R 407,483			R840,617
Invoiced amount – RBN properties occupied by staff	R292,171	R318,000	R 86,262	R 82,347			R168,609
Rental Received – RBN properties occupied by staff	R160,434	R254,400	R 41,011	R 62,165			R 41,011
Income received in arrears - Commercial	R487,811	N/A	R 97,316	R 365,327			R462,642
Income received in arrears – RBN Farms	R472,459	N/A	R 3,500	R 0.00			R 3,500
Income received in arrears - properties occupied by staff	R 12,020	N/A	R 8,981	R 0.00			R 8,981

\*Will only be reported after the back capturing by Finance is completed on the new ERP system. This is expected to be available in August.

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were attained in the second quarter of 2016.

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

Infrastructure Finance summary – as at 30 June 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 190 109 741.00	R 173 199 014.00	91.1%
1 <sup>st</sup> Q 2016	R 48 448 491.00	R 25 721 606.00	53.1%
2 <sup>nd</sup> Q 2016	R 96 896 983.00	R 69 611 749.00	71.8%
3 <sup>rd</sup> Q 2016			
4 <sup>th</sup> Q (Annual) 2016	R194 905 209.00	R 69 611 749.00	35.7%

Comments regarding financial situation:

- Infrastructure maintenance spent 71.8% of its year-to-date budget. Expenditure has improved dramatically since the first quarter and is expected to continue on this trend.

### Protective Services

Protective Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1 <sup>st</sup> Q 2016	2 <sup>nd</sup> Q 2016	3 <sup>rd</sup> Q 2016	4 <sup>th</sup> Q 2016	2016 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	±120	±120	±120	±120			±120
Number of SMMEs receiving opportunities	2	2	2	2			2
Value of SMME opportunities	R 14.3m	R 14m	R 3.4m	R 2.2m			R 5.6 m
Major deliverables	2015 Total	2016 Target	1 <sup>st</sup> Q 2016	2 <sup>nd</sup> Q 2016	3 <sup>rd</sup> Q 2016	4 <sup>th</sup> Q 2016	2016 Total
<b>Tribal Policing</b>							
Number of crime incidents were attended	5,714	N/A	1,142	1,085			2,227
Number of cases, as identified under criminal procedures act, investigated and completed	1,127	N/A	241	169			410
Number of arrests made	1,067	N/A	304	223			527
Value of assets lost due to theft and vandalism	R 26,000	N/A	R 0.00	R 0.00			R 0.00

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- In comparison with the corresponding indicator from the first half of 2015, the number of attended/reported crime incidents reduced substantially from 2,963.

Protective Services Finance summary – as at 30 June 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R43 842 307.00	R42 489 828.00	96.9%
1 <sup>st</sup> Q 2016	R10 598 611.00	R 9 692 333.00	91.4%
2 <sup>nd</sup> Q 2016	R22 120 299.00	R18 598 512.00	84.1%

<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R44 434 525.00	R18 598 512.00	40.1%

Comments regarding financial situation:

- Protective Services spent 84.1% of its year-to-date budget.

## Traditional Governance

<b>Traditional Governance Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	140	180	14	140			154
Number of SMMEs receiving opportunities	20	40	19	26			45
Value of SMME opportunities	R1.24m	R1m	R340,696	R546,398			R 887,094
<b>Major deliverables</b>	<b>2015 Total</b>	<b>2016 Target</b>	<b>1<sup>st</sup> Q 2016</b>	<b>2<sup>nd</sup> Q 2016</b>	<b>3<sup>rd</sup> Q 2016</b>	<b>4<sup>th</sup> Q 2016</b>	<b>2016 Total</b>
<b>Traditional Governance</b>							
Number of Supreme Council sittings	13	4	1	3			4
Number of Traditional Council meetings facilitated	10	12	3	3			6
Number of Makgotla Executive meetings facilitated	4	4	0	0			0
Number of cases finalised and documented in the Tribal Court	135	N/A	23	67			90
<b>Community Engagement</b>							
Number of issues of Segoagoe published	4	6	1	2			3
RBN Review- Supreme Council Opening	1	1	1	0			1
Number of Kgotha-kgothe events hosted	2	4	0	1			1
Number of community member attending Kgotha-kgothe	1,998	3,000	0	1,323			1,323
Number of Dumela Phokeng events hosted	0	6	0	6			6
Number of adults attending Dumela Phokeng	0	2,000	0	1,398			1,398

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained apart from the facilitation of the Makgotla Executives meeting and attendance at Kgotha Kgothe and Dumela Phokeng respectively. These targets have been missed by some margin for a number of years and revision of these targets, as well as a reduction in the number catered for, should be considered in order to save costs to the organisation.

<b>Traditional Governance Finance summary – as at 30 June 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R38 846 794.00	R33 110 169.00	85.2%
<b>1<sup>st</sup> Q 2016</b>	R 8 818 977.00	R 7 505 657.00	85.1%
<b>2<sup>nd</sup> Q 2016</b>	R18 007 186.00	R16 401 600.00	91.1%
<b>3<sup>rd</sup> Q 2016</b>			
<b>4<sup>th</sup> Q (Annual) 2016</b>	R37 442 569.00	R16 401 600.00	42.9%

Comments regarding financial situation:

- Traditional Governance had spent 91.1% of its year-to-date budget by the end of the second quarter of 2016.

## Recommendations

### UPDATE RESPONSIBILITY AND ACCOUNTABILITY:

The first recommendation is that the project and programme managers should be held responsible, to an even greater extent, for registering and updating their projects and programmes on the RBN OPMO 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. The OPMO department is in the process of ensuring that managers are capable of doing this themselves through coaching and mentoring.

### REALLOCATION OF PROJECT AND PROGRAMME BUDGETS:

Due to unavailability of information on the breakdowns of budgets in projects and programmes during the capturing of 2016 budgets, the OPMO manager was forced to capture budgets in accordance with previous years' breakdowns. Thus, the distinct possibility exists that project and programme budgets will need to be reallocated subsequent to the go-live of the new ERP system. This process has commenced in the second quarter, but would need continued attention—particularly with the 2017 budget process scheduled to commence in the third quarter.