

# Royal Bafokeng Nation's Quarterly Performance Report

4<sup>th</sup> Quarter 2016/Annual



**ROYAL BAFOKENG** NATION

**31/01/2017**

Produced by the RBN OPMO

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## EXECUTIVE SUMMARY

### **GCOO Mandate:**

To coordinate strategy and organisational performance for social delivery entities.

### **GCOO Executive Note (P.28):**

#### *Highlights & major deliverables:*

#### **Key priorities**

Our overarching plan, **Plan 35 has been developed** and we are using it to guide the **budget priorities programmes and projects** for 2017. The alignment of all entities towards Plan 35 is a long-term effort and we will continue to ensure we deliver on our promise.

**Plan '35** has three pillars (Individual development, Community Development, Sustainability and Growth) and around 40 targets, which ensure that every department, unit and entity work together towards the same goal. The Functional Plans for Education, Health and Social Development, and Sustainability and Growth have been completed.

*Ponelopele ya Morafe wa Bafokeng* still stands. We aspire to be “a relevant and innovative traditional African community in a changing world”. And, with this future in mind, we continue, through the RBNĐT’s investment vehicle, RBH, to look for ways to build resilience against the economic storm by diversifying our assets. Our Plan '35’s developmental mission also stresses the need to diversify our economy towards a new phase of socioeconomic development for the sustainable future of *Morafe*.

With that said, to date, RBH has diversified its investment portfolio from a 30% (31 December 2014) exposure to mining to having 14.6% (31 December 2015) in the mining sector, with significant holdings in non-mining areas, including financial services, telecommunications, property, transport and manufacturing.

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 **(p.28)**.

The RBN’s Bafokeng-based entities made significant progress on achieving our goals for 2016 which focussed on proactively managing our reduced affordability levels for 2017 in line with Plan'35. Our approach, of increasing our income and reducing our expenditure yielded fruitful results. The need to come up with sustainable growth plans for the future of *Morafe* has been a big theme and priority for us in 2016, particularly in the areas of saving and recovering costs in key administrative projects.

The progress in the attainment of the top priorities for 2016 is reported below:

## Monitoring of Top Priorities – Collective Achievements for 2016 as Prioritised by the Executives and Managers (p.28):

- ❖ **Strengthening Strategic Relationships:** An amount of R76.71m was spent in projects rendered in kind on RBN land through strategic relationships with RLM, Mines and Province.
- ❖ **Cost saving:** A reduction of R1.36m in major cost items (Fleet, Electricity, Overtime, Salaries, Electronic equipment and Network costs) at the end of 2016 versus 2015.
- ❖ **Cost saving:** A potential saving of R37.91m has been realised through the Voluntary Severance Package (VSP) process.
- ❖ **Cost recovery:** An amount of R248, 396.00 was collected in 2016 for services and recycling.
- ❖ **Improve/Change Organisational Culture:** The Employee Satisfaction with Shared Service survey report has been finalised. OPMO had the highest satisfaction score of 86.7%, Legal and Finance scored between 50% and 70%, ICT and Procurement scored under 50%.
- ❖ **Traditional Structures:** 5,404 members of community attended/participated in Traditional meetings in the previous year (Dumela Phokeng, Kgotha Kgothe).
- ❖ **Increase income on RBN Land / Increase the multiplying effect of money in RBN:** An amount of R4.992m was collected in rental income.

Herewith a brief account on the progress on our strategic projects and benefits to *Morafe* attained in 2016:

- ❖ **Progress on Sourcing of external funding up to end of December 2016 per entity and beneficiary:** our combined entities received a total of R 44 710 088.90 to date from external funders. These funds have been allocated for the benefit of the community across various sectors i.e. education, health, agriculture, etc. In addition to the funds received, a further R 52 522 803.67 worth of in-kind benefits were yielded and/or ring-fenced through strategic partnerships. The table below provides the relevant details.
- ❖ **Monitoring of Youth benefits deliverables:** A total of 13,146 youth (18-35) benefited directly from interventions fostered by Arts & Culture, RBED, RBI, HSDS, RBS and strategic relationships (MOGS).

Our collective achievements are many. Herewith some that come to mind for 2016:

- ❖ **Job opportunities created:** Through combined efforts of RBN Phokeng-based entities, local SMMEs, the Phokeng Mall, **888** employment opportunities for Bafokeng were created, in 2016.
- ❖ **% Mines & RBN procurement spend:** The combined Rand value of procurement spend at mines and RBN entities is calculated at **R738.6m** for 2016. We continue to put in place greater efforts to increase this % for Bafokeng empowered SMMEs.
- ❖ **Crime incidents:** The number of crime incidents reduced to **4,613** (2016) from the corresponding figure of **5714** (2015).

As we enter into the first quarter of 2017, the following should be noted and highlighted:

**PULA:** Fieldwork on the census portion of the project was completed in 2016 and the first report was received. The PULA Household Survey is also about to kick off – this is the in-depth household demographic study utilising a representative sample of households that were included in the census phase of the project.

Integration of stand data with the RBN GIS system has proven successful and information gathered through PULA will be able to provide the RBN with the necessary information to develop a cadastral map that more accurately represents the reality and the lay of the land. 100 Bafokeng youth were trained as PULA enumerators and 90 of these conducted the fieldwork for the surveys. Ethical Clearance for the Household Survey section of the project is currently being sought; fieldwork is expected to be conducted in March and April 2017. More members of the Bafokeng youth will be employed to conduct the fieldwork on this phase.

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.

#### *Challenges:*

Affordability levels in the budget calls for austerity measures in operational costs, as well as a review of what services that the RBN should render at what levels of standards. The launch of the VSP process and the accompanying restructuring process will invariably place a strain on the RBA's ability to deliver services to *Morafe* at the same levels as before, but we are committed to establish structures that will enable optimal services at minimal costs.

#### **OPMO Manager Note (P.31):**

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

The RBN OPMO focussed on streamlining and improving its reporting and data collection efforts, as well as transferring of reporting skills to the rest of the team. A detailed handover/operational procedure document was developed to mitigate risk and dependence on individuals within the team.

The ERP system integration project's budget push was successfully completed. Testing of the expenditure information push is continually underway and should complete in the first quarter of 2017. Commercialisation of the OPMO and Enterprise Development (ED) Systems was assessed and found that commercialisation would require large capital outlay from the RBN with relatively large associated risk.

As a result, the decision was made to not commercialise; at least not at this stage. The Phase 7.0 System development project is code complete. Final testing and go live will take place in January 2017.

The OPMO further assisted all service delivery entities in the compilation of their draft 2017 budgets, consolidated the budgets for submission to RBNDT and captured the final approved budgets on the OPMO system to push into the ERP system. This process was successfully completed and the push to the ERP system was done accurately.

The OPMO further assisted all service delivery entities in the compilation of their draft 2017 budgets and consolidated the budgets for submission to RBNDT.

#### *Challenges:*

Quality updates of information on projects and programmes by project/programme managers remains a concern, although the update targets were met with greater regularity in 2016, prior to the VSP process. This process, together with the fact that one of the Technical Liaison Officers was on maternity leave for the last four months of the year, placed an added burden on the two remaining members.

The delay, due to unexpected complexity in the decision making process, in the final decision on the commercialisation, resulted in a delay in the commencement of the phase 7.0 system development project. A further delay in the approval of 2017 budgets placed the team under tremendous pressure to complete the budget process. However, the team rallied and managed to complete the budget process with time to spare.

The rather large exodus of project and programme managers, due to the VSP process, will undoubtedly place a large burden on the OPMO in early 2017 to gather the outstanding statistics for 2016 and determine the way forward on 2017 projects and programmes. This could potentially affect the accuracy of organisational performance analysis and reporting going forward.

#### **Research Manager Note (P.32):**

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

The PULA 2016 project is currently underway. Fieldwork on the census portion of the project was completed in 2016 and the first report was received. The first draft of the final report is expected to be received on 27 January 2017. Integration of stand data with the RBN GIS system has proven successful and information gathered through PULA will be able to provide the RBN with the necessary information to develop a cadastral map that more accurately represents the reality and the lay of the land. 100 Bafokeng youth were trained as PULA enumerators and 90 of these conducted the fieldwork for the surveys. Ethical Clearance for the Household Survey section of the project is currently being sought; fieldwork is expected to be conducted in March and April 2017. More members of the Bafokeng youth will be employed to conduct the fieldwork on this phase.

The Shared Services Satisfaction Survey was completed in the final quarter of 2016. A better than expected total of 136 RBN employees participated in the survey. The final report was submitted to the Group COO and Shared Services Executive for guidance on distribution.

Other big-ticket items included consultations around Plan 35, questionnaire design and report editing for the RBH Communications survey, and the development of the new atrium display for the RBN Civic Centre.

#### *Challenges:*

The South African Municipal elections resulted in a slight delay in the PULA fieldwork. However, the matter was swiftly dealt with, with minimal impact on the project. Non-compliance of community members in certain villages was an ongoing challenge for the PULA project, but was actively and effectively managed by the Research team, Governance and the Service providers.

The Fees Must Fall protests adversely affected the ethical approval of the Household Survey questionnaire and will now only be submitted in early 2017.

#### **RBI Mandate:**

Create economically active citizens.

#### **RBI Executive Note (P.33):**

#### *Highlights & major deliverables:*

##### **Akanyang Mathematics Programme**

Akanyang Centre for Teacher Training has trained 52 1<sup>st</sup> Year Foundation Phase teachers, in collaboration with North West University. The intention is to add 80 more students in 2017. This programme is very promising in providing high quality teachers for our schools within 5 years. The end of First Semester results were very encouraging. The following mathematics results were obtained from Potchefstroom;

##### Contact Students

- Assignments average of 60%
- Examination average of 61%

##### Distance Students

- Assignments average of 27%
- Examination average of 27%

##### Akanyang Students

- Assignments average of 67%
- Examination average of 76%

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

The Apprenticeship 57 group of 40 students completed their training with the RBI Maile campus at the end of August 2016. This is the first group of contracted apprentices to do so. With perseverance and persistence we have been able to make valuable headway through the CETA and National Artisan

Moderation Board institutional and policy hurdles to get the first of these students to the point of Trade Testing. The first twelve apprentices received their trade Testing in (21 – 25 November). Should some or all of these apprentices pass their Trade Tests it will mark a significant milestone for the Maile campus. Not only will this endorse the first government registered artisans for the campus but it will also benchmark the level and quality of training being offered.

Sessions held at the Engineering School in Phokeng remains stable (as reported on the OPMO). The hospitality post school programme is well underway and remains stable.

**Quality Assurance:**

1. Re-accreditation of all TVET programmes till end 2017 and/or end 2018 – CETA (Maile); HWSeta (Tapologo); City & Guilds (Ananda); and DHET (Phokeng).
2. New accreditation with NAMB (for Apprenticeship) until end 2018.

Received CETA grants or continuation of Apprenticeships Year 2 in 2017 = R 4,876,000

*Challenges:*

In March this year the National Artisan Moderation Board intervened when CETA could not meet its accreditation responsibilities. The outcome of this process was that the campus (facilities and equipment) were accredited by NAMB for artisan training for Bricklaying, Plumbing and Plastering. There were shortcomings with regards to Carpentry and Painting. These were subsequently address based on the NAMB criteria and a re-accreditation visit has been promised but not yet undertaken.

**Arts & Culture Mandate:**

Preserve heritage and foster a strong culture.

**Arts & Culture Manager Note (P.36):**

*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 the second 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.

Five performing groups were given an opportunity to showcase their talent and earn income through participation in Dithubaruba Cultural Festival and Kimberley celebrations.

Funding amounting to R9000 has been granted to one choral music group to enable participation in a music competition. R32 000 has been committed to sponsoring a mosaic art workshop by a local artist, procuring attire for a traditional dance group and sponsoring an indigenous medicinal plants book project. R10 000 was granted to local hip hop group to enable them to record their 13-track CD; branding and PR. A local youth was assisted with venue bookings to launch his youth magazine that is aimed at youth and



related empowerment issues. A local traditional group was sponsored with 10 Jembe drums which enabled them to participate in the drum competition.

**Oral History:**

A write-up of the profiles of Bafokeng heroes and heroines is 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.

A documentary entitled: Loeto la Bafokeng (The Bafokeng Journey) has been produced from previous oral history collections and will be launched soon.

**Bafokeng Digital Archives**

This is a repository of Bafokeng history and heritage. Collection of published notes in the archive is steadily growing. Over 250 new material that has archival value was uploaded on the BDA; and the site has been running uninterrupted for 98% of the time.

**Document Management System:**

The analysis consultation with all stakeholders is completed. System configuration on the Collaborator system is also completed. A Records Management policy and file plan are to be approved by relevant stakeholders. This will then give way to implement electronic filing on the system.

**Heritage Management:**

The Kimberley pilgrimage successfully took place on 24/09/2016. The project was jointly done with Community Relations unit. In total, 350 people participated in the trip. Because the trip coincided with Heritage Day this year, in addition to the wreath laying ceremony at the Big Hole in the morning, we also had an afternoon celebration which lasted into the evening.

Marang Hallways and heritage site plaques are underway. This will ensure branding of our sites as well as serve as information dissemination about the RBN history to the general public who will be visiting our sites. The next step will be to have these sites registered with SARHA and Provincial Heritage Resources Agency.

*Challenges:*

None reported.

**HSDS Mandate:**

Monitor Health and Social Services.

**HSDS Executive Note (P.37):**

*Highlights & major deliverables:*

The Royal Bafokeng Health and Social Development Services for 2016 started as usual on a very high note but tapered off to an all-time low of profound job uncertainty. Nonetheless, service delivery for the various projects and programme remained at the very high standards accustomed to HSDS. Included are services such as Primary health care, EMRS, Social Services, Community development and Allied services. The outcomes of these services bringing about major positive impact on the lives of Morafe. The Poverty alleviation programme has seen an increase from 8 – 16 of our Community Nutritional Development

Centres (CNDC's) effectively doubling the number of food plates to the needy. This community development programme has seen HSDS intensifying our fundraising drive for further reach. It is crucial to also mention that during this tenure the stakeholder collaborations and relations have also grown from strength to strength. Our major stakeholders being government and the mines.

The focus for the year was to continue with facilitation of the various services whilst playing a monitoring and evaluation role via a 'top up' approach of government services. Critical to this approach was to establish a sustainable financial model to offset the financial spend of the RBA. We have as a result managed to raise over R 25 Million that was directly injected into our programme and projects. The hallmark being Poverty alleviation, care for the Orphaned and Vulnerable children, care for victims of violence (including rape, domestic violence, Xenophobia and generalised trauma.), and a free emergency medical and rescue and fire service to Morafe. Three ambulances, a patient transport bus as well as a response vehicle were all procured with external sources of funding. Critical to this cash injection is the employment of more than 50 personnel with the resultant change in their livelihoods. This can be crudely extrapolated to the care of the day to day livelihood of around 200 individuals.

The foundation for raising more funds and the resultant cross subsidisation of the services through our projects and programme is firmly in place with the flagship being the initiation of a Health Economy for the Rustenburg region ultimately expanding into the North West Province. 2017 will see the roll out of this Health economy. The ultimate goal being to steer HSDS to be a 'Model service Provider' with systems that can be replicated anywhere in South Africa. We have already seen keen interest in our services with the Call / Communication centre being the early leader in this regard. The data of our projects and programme remains well documented in our OPMO system, and departmentally discussed and analysed quarterly.

In conclusion, 2016 proved to be another productive year in which we built on with our endeavour to improve the lives of the Bafokeng and indeed South Africans.

#### *Challenges:*

None report.

#### **RBED Mandate:**

To maximise participation of local entrepreneurs in local economy.

#### **RBED Manager Note (P.39):**

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

The best news in the platinum industry is the wage agreements reached between the mines and unions in quarter 4 2016. It is hoped that this will bring stability and growth to the local economy. Platinum process remain depressed, reducing expenditure by the local mines. The delays in promulgating the revised mining charter is having a negative impact on transformation deals in process as all are waiting to see what the final requirements will be. The Impala spend improvement plan for local SMME participation is resulting in positive change and the trials for Dinoko and Temo – western explosives are ongoing.

ABSA provided a million rand in funding to do work at Royal Bafokeng Platinum and Impala. A concern remains the funding readiness of SMME as applications are often delayed by the lack of management accounts, budgets and financial statements. RBED and the ABSA team are working to improve financial systems and reporting in the portfolio of SMME to address this. One of the tools used is the web based accounting system, SMEASY, supported by the Dept. of Small business. RBED annually provides training to SMME in business administration, the accounting package and also provides SMME with a one year subscription to start using the package.

Additional funding in grants and donations to the value of R 1.3 million has been raised, R 765 000 of which was direct donations to SMME from Fraser Alexander. It is noteworthy that donations have been received from several investee companies including Battery electric, Elbrock and Stopetek.

To date procurement spend with RBN stakeholders including RBI, Marang, Lebone, sports, RBA and RBED have totalled R 48.4 million. Procurement spend from Impala and RBP has reached a total of R 676 million.

The CCBSA (Cocacola) youth entrepreneurship project has started, with town hall sessions held in every region and over 500 youth registering to be assessed. Psychometric assessments have been done on over 250 qualifying applicants and a short list of 86 have been identified to attend the three week boot camp and skills training presented by the team hosted by “The Enterprise Room” in January 2017. From here the finalists will be taken to an immersion, actually running shops in a training and supportive environment before being granted their own shop in mid-2017.

Boishelo Rakuba, a local coordinator, owning Polyzomba an SMME registered with the REBD has hosted 68 entrepreneurs in a financial literacy workshop presented on behalf of the Asiza programme funded by SETA in quarter four. All 68 have graduated and 42 are continuing with entrepreneurship training from the same programme in 2017.

To date 1008 SMME have been registered on the RBED module owned by more than 1471 entrepreneurs, again significantly up from the number of SMME registered in the past. The fourth 2016 edition of Tswelelopele, the RBED e-mag, has been published. Take up on the RBED flip board magazine has been positive with 48 viewers and 1092 pages of articles in the magazine viewed to date. RBED continues to facilitate business linkages for local SMMEs.

#### *Challenges:*

Capacity in the RBED remains an issue, but we are co-operating with other development institutions to increase the available resources to serve the community.

#### **RBS Mandate:**

Coordinate sport in Bafokeng regions.

#### **RBS Manager Note (P.41):**

#### *Highlights & major deliverables:*

##### **Athletics:**

Athletics managed to have 2 athletes participating at the 2016 Rio 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. One of our junior athletes, Phemelo Matlhabe, participated in Poland at the IAAF WORLD JUNIOR Championships in 2016. We had over 40 children inducted into the Athletics Development programme last year.

Royal Bafokeng Sports hosted Junior Athletics December Camp which was aim to prepare for 2017 Athletics Season in January. More than 50 participants were able to participate in the camp. Royal Bafokeng Sports also hosted Athletics Coaching and Physiotherapist course for 15 Coaches. We had over 50 kids inducted into the Athletics Development programme this quarter.

### **Basketball:**

The Royal Bafokeng Sports palace in Phokeng was a hive of activity last Saturday as the people of the Royal Bafokeng Nation celebrated the sixth successful season of the Royal Bafokeng Sports Jr. NBA Programme which culminated in four final games and an exhibition game.

The celebration of this year's milestone started on Friday October 29, with golf day which was followed by an International Sports for Development Forum at which two panels were hosted - the first one on "This Is Why We Play" moderated by TV personality Thomas Mlambo and the second one on Mentorship and Youth Development moderated by East African TV presenter Silalei Owuor.

The forum was followed by a Gala Dinner in honour of the programme and its top performing students. The students were not only honoured for their skills on the court but for they academic excellence.

It was attended by, amongst others, NBA Vice President and Managing Director Amadou Gallo Fall, coach Joby Wright, NBA Legend and 2012 NBA Champion with the Miami Heat Ronny Turiaf and WNBA Legend Clarisse Machanguana.

The finals event, which was also attended by the Queen Mother of the Royal Bafokeng Nation Mmemogolo Dr Semane Molotlegi, attracted more than 15 000 attendants from in and around the Phokeng community.

Four finals games and one exhibition game were played at the finals event which started at 9am and ended at 5pm. It also included dramatic dunking displays by a dunk squad from the Minessota Timberwolves.

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

Dreams of about 11 aspiring footballers may come true courtesy of Platinum Stars, Royal Bafokeng Sports (RBS) and Royal Bafokeng Holdings (RBH).

The youngsters, who are under the age of 13, were scouted during a mini football and Netball festival at Bonwagogo Primary School in Robega Village, where U13 players from eight primary schools participated in the TOP8 of Metshameko Sports Programme on Saturday, October 22. There 20 primary schools, 50 teacher coaches, 30 volunteers and 1500 learners attending the event. 16 participated schools (8 soccer team and 8 Netball teams) receive a brand new soccer kit and equipment.

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

22 Bafokeng community members have completed a 6 months training programme on Lead a community sport activity. 9 Bafokeng community members are still participating a 1 year training programme.

**Upcoming Events:**

- Bafokeng Schools Athletics Competitions.

**Challenges:**

The organisation currently suffers from a lack of human resources/ man power and facilities in most of the regions. Budget cuts also affects smooth operation of RBS functions. 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.

**Shared Services Mandate:**

To render HR, Financial, Procurement, IT and Legal services to the RBN.

**Shared Services Executive Note: (P.42)****Highlights & major deliverables:**

We have during the period under review established and chaired an RBN Broadband Steering Committee whose mandate is to steer the process of engaging a technology partner who will roll out broadband in the RBN at its own cost and share profits with RBN. This will result in WIFI coverage in the RBN and will create an enabled environment for provision of E-Learning and E-Health services to Morafe. Proposals in this regard has been received and are being considered by the committee to determine a way forward. We have also 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 obtained approval for such by Supreme Council during the last quarter of 2016. 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 were also at the forefront of the RBN Restructuring process towards the end of 2016 with Legal and HR Departments taking the lead and managing the process until it was finalised including keeping record of all Voluntary Severance Pay (VSP) agreements entered into with employees. 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 Shared Services cluster lost a considerable number of employees due to the VSP process aforesaid with IT, Procurement and Transport departments being the hardest hit. We plan to grant Bafokeng graduates Internships in order to temporarily alleviate this challenge.

## **HR Manager Note: (P.43)**

### *Highlights & major deliverables:*

The Human Resources Department focused on its customary HR support function which broadly entails strategic HR management, HR advice, Staff Recruitment, Training, Labour Relations, planning and conducting organizational employee events amongst others.

### **HR Events**

Wellness Day and Year End events. Committee meetings are routinely held to track progress on planning of these events. The Wellness day event was successfully held in September 2016. The Year End event did not take place as an outcome of the Restructuring process.

### **Recruitment and Section**

A total number of 93 positions were filled through the RBN recruitment processes and according to the Recruitment and selection policy of the organisation. A summarised report of recruitment that took place in 2016 is highlighted below in the departmental deliverables **(p.43)**.

### **Terminations**

There were numerous terminations for various reasons throughout the year in the organisation which tallied to 177 terminated employees. The highest number of terminations was due to VSP that took place in November 2016 with a total of 140 employees.

### **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, SARS etc. The payroll workload increased considerably during the last quarter of 2016 due to the VSP payments which were processed and the related tax directives that we had to obtain from SARS.

### **Training and Development**

Study Financial Assistance was granted to 24 qualifying employees who applied in 2016 on different study streams with different institutions of learning to a value of R297 000 (p.41). Three applications for training were received and processed for 2016. Two in house training programmes were conducted for 10 employees on First Aid and 15 Fire Marshals were trained as part of the organisational health and safety programme. The annual training report and Workplace Skills Plan were submitted to the Local Government SETA as required before the closing date. A total of R40 394.99 was paid back to the organisation by the LGSETA as a form of mandatory grant in 2016.

### **Performance Management**

Performance management awareness sessions were conducted throughout the year and, training on the amended PMS template was facilitated in the whole organisation. Interim Assessments were conducted

in June and final assessments were ceased due the organisational restructuring that took place in November.

### **Employee Relations**

One employee from Protective Services Department was dismissed as an outcome of a disciplinary hearing. Two more disciplinary actions were conducted and final written warnings were issued. 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 did not comply with time frames/deadlines in various HR disciplines. Documents are submitted way after the cut-off dates regardless of the number of follow ups made by the department. We will however continue to sensitise managers to be prompt on this aspect.

### **IT Manager Note (P.44):**

#### *Highlights & major deliverables:*

We have during this period started a process to repatriate our IT domains which are hosted by 5 different service providers and to have them reregistered in the RBA name. The medium term plan is to manage these domains in-house as this will reduce costs, improve maintenance and ensure services uptime. We installed new additional printers at REBD, RBS, EMRS and RBI to ensure service continuity and convergence of the printing service under one service provide which improves management and gives us a leverage to bargain for lower prices. We commenced a project to develop an electronic organogram of the RBN and have completed the first phase which comprises profiles and photos of management and have placed it on the Intranet. The second phase will relate to the photos of the remaining employees and will also be placed on the Intranet when complete.

The department also took part in the RBN Broadband Steering Committee and played an advisory role on technology/technical related aspects which role will continue until the project is implemented. The rollout of ERP (SAGE) was completed during the period under review and the department played a lead role in the hosting of the system and was part of the technical audit of the system by PWC whose recommendations we implemented. The department also took part in the Document Management System project and is the lead in the technical configuration of the system. This system relates to the electronic filing of documents and will resolve the filing challenges currently experienced in the organisation. The Call Centre Contact Management System (CCCMS) project which includes recording options for the reception telephones was 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 have handed the system to Protective Services for management though we will continue to give them technical support.

The department commenced with a project to upgrade Lebone internet line from 24Meg to 100Meg for eLearning purposes and it will be completed by no later than the end of January 2017. We have also

conducted a feasibility study aimed at RBA providing 10Meg internet bandwidth to Royal Marang Hotel and the results were positive and a proof of concept was approved by the parties. The parties will enter into a SLA and RBA will effectively become a bandwidth service provider to Marang Hotel. The plan is to later extend this service to Ananda Hotel. As a result of the above plan, we also initiated a process to upgrade the Civic Centre internet line from 10 Meg to 32Meg which we also plan to complete by no later than January 2017.

#### *Challenges:*

Staff shortage due to employees who left our employ due through VSP is a challenge to the department and it amounts to overburdening of staff and may affect morale. IT reduced budgetary is another challenge.

#### **Procurement Manager Note (P.45):**

#### *Highlights & major deliverables:*

As part of its key deliverable, Procurement Unit supports different departments and entities by conducting fair procurement processes. Our focus for the 2016 has been the implementation of the ERP system, installation of the tracking system to all the Royal Bafokeng Administration's fleet and management of procurement processes.

#### **Implementation of the ERP System**

The implementation of the ERP system has brought operational controls, real time budget monitoring, maximising of transparency, enhancement of accountability as well as clear procurement processes to be adhered to by all the Royal Bafokeng Administration's staff members. In order to keep momentum of utilising the ERP system efficiently and effectively, we have planned to conduct continuous ERP training to different staff members on monthly basis.

#### **Implementation of the tracking system**

Our installation of the new tracking device to all the Royal Bafokeng Administration fleet made us realised savings from the old tracking device which were installed in few selected Royal Bafokeng Administration vehicles and were expensive. The Royal Bafokeng Administration will be able to track whether vehicles and plant are utilised efficiently and appropriately. Stolen fleet will be tracked and retrieved through the assistance of Tracking Service Provider.

#### **Procurement processes**

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. Breakdown of allocation provided in the departmental deliverables **(p.45)**.

#### **Purchase orders**

The total purchase orders to the value of R44 359 714 have been issued during 2016 and purchase orders to the value of R10 746 851 represents 24% of the local SMME spend.

#### **Maintenance contracts 2016**

Maintenance contracts to the value of R23 584 533 represents 45% of the total SMME contracts (budget) of R52 658 202.64. Breakdown of allocation provided in the departmental deliverables **(p.45)**.



**The following tenders are to be awarded in 2017;**

- Plumbing maintenance
- Cleaning services
- RBN Prepaid Meter system
- Waste collection in Royal Bafokeng Nation villages

*Challenges:*

Procurement Department is experiencing challenges due to staff members from the Transport Unit, Refreshment Unit and Procurement Unit having retired and some took voluntary separation package.

**Finance Manager Note (P.47):**

*Highlights & major deliverables:*

The department undertook and finalised the following projects during 2016 financial year:

- The audit of 2015 Annual Financial Statements of RBN entities (RBI, RBED, RBS, Platinum Stars and RBA) was completed. There were no major audit findings on the audit reports issued for all mentioned entities. The audit reports were presented to the RBN Audit Committee to facilitate adoption and approval thereof by respective boards of directors and Supreme Council.
- We started a project to prepare the Income tax returns for RBS and Platinum Stars for the year ended 2012, 2013, 2014 and 2015 and plan to complete same in January 2017. This is outstanding work which was inherited during the 2014 repositioning process.
- Asset verification and compilation of the RBN Fixed Assets Register has been completed and the final report has been presented by Deloitte auditors who we appointed to assist us with the project. The Fixed Assets register will be uploaded on to the new SAGE ERP system. Obsolete assets were also identified and recorded. Recommendations are that these assets be disposed in a form of an auction, recycling or donation to a worthy cause within the RBN. The disposal of these assets has been approved by Supreme Council and the disposal process will happen early 2017.
- ERP customisation has been finalised. Financial data from 2008 to 2015 has been migrated onto the new system and we the back capturing of the financial data for the 2016 financial year is on-going. We have been capturing financial transactions in both the old and new ERP systems so that we can test the accuracy of processing and controls of the new system.
- We 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.
- We continued to produce monthly management reports for all entities and departments and processed weekly payments to service providers. We also ensured that all RBN assets are adequately insured through annual review of the portfolio with the brokers.

*Challenges:*

ERP 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 Manager Note (P.48):**

#### *Highlights & major deliverables:*

The department was at the forefront of the 2016 restructuring and guided the process by providing legal advice to all RBN entities who were affected, drafted VSP agreements and related documents and assisted with staff consultations during this process. We 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 eligible 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 early in 2017.

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 Expropriation Bill and the BBBEE Charter for the South African Mining and Mineral Industry and will monitor if our comments have been considered and incorporated in the final products. 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 (RBI, Platinum Stars FC and RBS) as well as generic legal services to all the Phokeng based RBN entities. The drafting and vetting of contracts remains one of the key functions of the department and during the period under review we have over and above the drafting of regular service level agreements also drafted contracts where RBN and government were parties i.e the agreement between RBN and North West Department of Health where RBN will manage a psychiatric centre and provide services to public patients on behalf of the department, the RBN/RLM service level agreement on waste management etc. We continue to manage litigation for and against RBN and its entities which includes criminal, civil and labour matters in the Magistrates courts, High courts and the Labour Court.

#### *Challenges:*

The reduced budget allocation is a challenge though we at all times endeavour to do most work in-house.

### **PSM Mandate:**

Increase partnerships with government for major infrastructure and municipal services.

### **Municipal Services Management Executive Note (P.49):**

#### *Highlights & major deliverables:*

The RBA falls within the RLM Municipal area of jurisdiction. This presents certain challenges especially when the Municipality faces unchartered terrains. At the time of writing this executive summary, the Executive Mayor had just resigned (04 October 2016) and it seems the new Executive Mayor will be elected on the 7 October 2016. It is hoped that the 'new' election of the Executive Mayor will put to bed the leadership question for the municipality.

In the previous quarter, we said and prayed "that there also hope that the will not be ground-breaking changes on the Administrative/Management side of the municipality". True to this, it is reported that some Directors of the key departments which we work with closely have either resigned or contracts not renewed. Specifically, the Unit Manager: Water and the Director Planning, are no longer with the Municipality. This creates an uncertain direction regarding our Water Agreement discussion with the Municipality, as well as the SPLUMA, and the implementation of the Integrated Master Plan discussions at bay.

On the other hand, the RLM/RBN Water Service Agreement deliberations are at an advanced stage and it gives us much comfort that we have managed to involve the Department of Water & Sanitation for guidance on the discussions.

The RBA has completed the Needs Identification for the Integrated Development Plan (IDP) processes and we are at this stage consolidating these for submission at the Governance structures. This is very critical as the Municipal IDP process is about to begin.

On the other hand, we have begun with the development of MIG water projects business plans and we will submit this to the MIG office at the Municipality.

On the Rates & Taxes, we have completed our fact-finding efforts with the Municipality's valuation office and we are at this stage compiling new categories which will be submitted to the Municipality for consideration. These efforts are aimed at creating a new paradigm for a municipality which has land belonging to a traditional authority. For example, this category must spell out how the valuation roll will address a property such as the civic centre.

The implementation of Social Labour Plans (SLP) by the Mines is going according to plan, having realised a contribution of services and projects amounting to R33.4m in 2016. Impala Platinum has started with the procurement process for the construction of the roads and the appointment of a contractor is envisaged to be completed by 30 October 2016.

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. We are awaiting the Department of Minerals Resources to approve the Section 105 application which was submitted by Impala Platinum for the altering of Molotlegi High School project into the Luka-Mogono Bulk Line.

The Kanana Multi-Purpose Centre project is out on tender and Impala Platinum will adjudicate the tender before end of October 2016.

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 new Municipal council pose a challenge in that work regarding the municipality has slowed down.

**Land Use & Agriculture Executive Note (P.50):**

*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 is on schedule and it is envisaged that the project will be completed by the end of November and ready to be used by the farmers. 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 made available to the farmers to supplement their food rations for the cattle.

We have succeeded in the purchase of the fifth tractor. This affords 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 Moumo on Housing and the Industrial facility.

**Infrastructure Maintenance Manager Note (P.51):**

*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 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 Lefaragatlhe Pump Station Upgrading Project is going according to Plan. 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 running behind schedule as we are awaiting the Department of Mineral Resources for the approval of the project (Section 102 application). We have approached the department to assist in the speeding up of the project.

The Second Quarter saw the procurement process of the Road Maintenance being completed. 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, the workflow process has been finalised and we are updating it in the system.

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 Manager Note (P. 53):**

#### *Highlights & major deliverables:*

During the period September 2016 to December 2016 Protective Services attended to on average 376 crime incidents monthly, which emulates to 8 crime incidents attended to during every 24 hours [1504 crime incidents]. The Department's crime fighting units arrested a total of 182 suspicious criminals during the last four months of 2016... thus it arrested on average 46 suspects per month or one criminal every 16 hours. It conducted 59 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 8 crime related calls – every 24 hours - from the broad RBN Community during the last four months of 2016 [1507 crime related Community calls to the Reaction Force control room].

Seven investigations [ranging from theft to fraud to misuse of official equipment and involving general RBA and other RBN Entity members and Protective Services members] were conducted by Protective Services investigators during the last four months of 2016. Relevant detail reports were submitted and disciplinary action has been initiated against the perpetrators or is still in progress.

A total of 15 members were internally recruited and appointed to staff the newly established Land Unit. The Land Unit focuses exclusively on the monitoring, policing and prevention of RBN Land abuse. The 15 Land Unit members have been operationalized since the 12<sup>th</sup> of October 2016 after completion of their official training.

#### *Challenges:*

The reduction of relevant Protective Services staff – via natural attrition such as resignations and 34 staff members who accepted VSP'S at the end of November 2016 – has caused gaping holes in the Department's capacity to attend to particularly crime related incidents which require specialised skills.

Another challenge which confronted the Department was a spate of burglaries which occurred at various RBN Schools during the mentioned last four months of 2016. Notwithstanding contracting – at considerable costs - a local guarding service provider to provide guards during night hours at various RBN Schools during the recent December holiday period, the spate of house breaking and burglaries at RBN Schools continued!

### **Traditional Governance Executive note (P.54):**

#### *Highlights & major deliverables:*

##### **Land Policy:**

Policy drafting has been finalised. Copy thereof has been referred to the OoK for final input and approval by Supreme Council.

##### **Dumela Phokeng:**

The plan is to cancel this year's Dumela Phokeng to allow for KGOSI to attend to Makgotla on Land related matters.

##### **Portfolio Committees:**

The portfolio Committee on Education is fully operational. The Committee was assessed in 2016 to see if it's operating within its mandate. The OoK has been appraised on work done by the Committee for the year 2016.

##### **Opening of Supreme Council:**

2016 Supreme Council opening was completed without any reported glitches. The planning committee for the 2017 Supreme Council opening is progressing well with coordinating the event logistics. The speech has been translated to Setswana and invites have been issued. A dry run has been scheduled for the 15<sup>th</sup> February 2017.

##### **Walk Abouts**

Walk abouts for 2016 were done in the month of October, all regions were visited, and a report of the walk abouts was presented to Council. Second round visits is planned for April 2017.

##### **Education Policy**

Drafting of the policy is completed. Mock committee engagements finalised. OoK appraised on the draft, inputs from the OoK is awaited before SC approval

##### **Tradition Council Five Year Plan**

The TC five year plan was adopted and reviewed. The plan will be costed and handed over to entities for implementation.

#### *Challenges:*

None reported

## 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 9 February 2017)

Strategic Objectives	Strategic Key Performance Areas	Strategic Key Performance Indicators (SKPIs)	Comments on Red and Amber SKPIs	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 directly 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 directly 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  An effective, professional administration	# 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		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% clean audit for RBN entities	RBA, RBED, RBS, RBI and Platinum Stars	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of allocated budget spent in financial year	Year-to-date operational expenditure targets were missed in some departments	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	Attendance targets for Kgotha Kgothe and Dumela Phokeng were much higher than realised. Targets should be revised in future as it has been missed repeatedly	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		Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Unemployment rate	Target on the number of employment opportunities created was missed	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 directly 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 one project closed due to contract cancellation as a result of poor contractor performance	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		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)

### **GCOO Mandate:**

Strategic focus, performance management, top team culture

### **Monitoring of Top Priorities**

<b>Collective Achievements for 2016 as Prioritised by the Executives and Managers</b>						
<b>Indicator</b>	<b>2016 Target/ 2015 Baseline</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>Strengthen Strategic Relationships</b>						
R-value of projects rendered in kind on RBN land through Strategic relationships (RLM, Mines, Province, etc.)		R36.7m	R11m	R18.8m	R10.21m	<b>R76.71m</b>
<b>Cost Saving</b>						
Total R-value reduction in major cost items at the end of 2016 (Fleet, Electricity, overtime, salaries, Electronic equipment and network costs)	Baseline 2015: Plumb:R17m Fleet:R6.89m Elec: R10.9m O/T: R6.45m Sal(RBA):R142m Elec.eq:R503k Netw:R10.6m	N/A	N/A	N/A	Plumb:R16.65m Fleet:R6.5m Elec: <b>R16.43m</b> O/T: R6.02m Sal(RBA):R140.09 Elec.eq:R280k Netw:R6.8m	<b>Total R-value reduction R1.36m (0.7%)</b>
R-value of Salary Cost reduction as a results of VSP process						<b>Total R-value reduction R37.91m</b>
<b>Cost recovery</b>						
Total value of income	Baseline 2015: R 225,663	<b>R68,262</b>	<b>R16,814</b>	<b>R79,800</b>	<b>R83,520</b>	<b>R248,396</b>

collected (Services, recycling)						
<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	N/A	ICT: 44% Legal: 54.5% HR: 38.1% Finance: 68.5% Procurement:45.6% OPMO: 86.7%	ICT: 44% Legal: 54.5% HR: 38.1% Finance: 68.5% Procurement:45.6% OPMO: 86.7%
<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	YKK: 817 KKYB: 751	KK:1,115	DP:1,398 KK:2,438 YKK: 817 KKYB: 751
<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	R1.222m	R1.115m	R4.992m

### **Departmental Deliverables:**

<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	R9.69m	R4.04m	<b>R29.51m</b>	
Number of employment opportunities created through projects/ programmemes (temporary and permanent) [TOTAL FOR ALL DEPARTMENTS]	496	575	15	94	102	0	<b>211</b>	
Combined Rand value of procurement spend at mines, RBA and RBI	R527m	R660m	R 175.2m	R 131.6m	R 62.6m	R369.2m	<b>R738.6m</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)	52.9% (R14.5m)	97.4% (R26.3m)	<b>57.6% (R62.2m)</b>	

**External Funding sourced up to end December 2016**

Entity/ Department	Beneficiary	Amount Ring-fenced/ In-kind	Amount Received
GCOO (OPMO & Research)	RBN Group	R -	R 250 000.00
RBI	RBN Group	R 246 750.00	R 1 643 149.00
RBI	Schools	R 900 000.00	R 7 854 405.00
Municipal Services Management (SLP)	Morafe	R 30 426 648.37	R -
Municipal Services Management (IDP)	Morafe	R 19 297 405.30	R -
RBED	RBN Group	R 37 000.00	R 5 063 500.00
RBED	Morafe	R 170 000.00	R -
HSDS	RBN Group	R -	R 7 552 270.00
HSDS	Morafe	R 1 445 000.00	R 7 602 638.20
RBS	Morafe	R -	R 4 000.00
RBS	Schools	R -	R 14 100.00
Strategic Relations	RBN Group	R 50 000.00	R -
Moumo	RBN Group	R -	R 9 729 241.70
RBH	Morafe	R -	R 978 000.00
RBH	Schools	R -	R 4 018 782.00
<b>Total</b>		<b>R 52 522 803.67</b>	<b>R 44 710 085.90</b>

<b>Impact on Morafe: Additional Employment Information</b>		
Indicator	Estimated Unemployed	2016 YTD Total
Number of new employment opportunities created through RBA projects (temporary and permanent) [From table above]		211
Number of Bafokeng employees in Phokeng-based RBN entities		291 (86.6%)
Phokeng Mall		120*
Local SMME: Employment (50.5% data complete)		266 Mofokeng (5295 total)
<b>Total</b>	<b>11606</b>	<b>888</b>

\*Excludes figures from Shoprite Supermarket.

<b>Collective Number of Youth Benefiting directly from RBA/RBN Interventions</b>						
Department*	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
Strategic relationships (MOGS)	1	1	0	0	0	1
Arts & Culture	210	23	540	110	23	696
RBED	152	51	50	132	31	264
RBI	901	657	344	582	351	1,934
HSDS	337	57	57	57	117	288
RBS	7,440	2,003	1,946	2,770	3,244	9,963
<b>TOTAL</b>	<b>9,041</b>	<b>2,735</b>	<b>2,882</b>	<b>3,651</b>	<b>3,766</b>	<b>13,146</b>

\*It should be noted that the RBA/RBN efforts are focussed on the entire community and not only on Youth (18-35 years) categories. However, the figures included herein reflect the benefits specific to the youth only. RBI's combined 2016 budget for programmes specifically focussed on youth as defined above is R20.86m.

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 (the sum of their parts). 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 31 December 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>	R 2 309 122.77	R 1 963 882.63	85%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 3 286 521.00</b>	<b>R 2 786 311.00</b>	<b>84.78%</b>

Comments regarding financial situation:

- Department spent 84.78% of its year-to-date budget.

## Organisational Performance & Project Management Office

### Departmental Deliverables:

<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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	1	1	0	0	0	0	0
Value of SMME opportunities	R65,137	R 0.00	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>
Ratio of active projects updated by the final day of the month	560:600	95:100	153:153	137:139	154:157	108:136	552:585
Ratio of active programmes updated by the seventh day of each month	1087:1204	95:100	323:337	350:355	350:374	284:330	1307:1396
Number of OPMO online Monthly Reports published	12	12	3	3	3	3	12
Number of Makgotla reports compiled	-	10	1	3	3	3	10
Number of StratCo reports and ManCo presentations/reports compiled	10	12	2	4	3	3	12

Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1	1	1	1	4
Number of Ad-hoc reports compiled on request		0	0	1	0	2	3
Number of Operations Room tours facilitated	8	N/A	3	2	4	0	9
Number of RBN Scorecard updates	2	1	1	0	0	0	1

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were attained in the last quarter. Project and programme update targets were affected by the VSP processes and employees being on leave. Commercialisation investigations are still underway and additional funds will be sourced subsequent to a favourable proposal being reached. A potential partnership agreement's financial viability is being investigated currently.

OPMO Finance summary – as at 31 December 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 2 345 859.00	R 2 136 667.00	91.1%
1 <sup>st</sup> Q 2016	R 495 866.00	R 398 304.00	80.3%
2 <sup>nd</sup> Q 2016	R 991 732.00	R 899 199.00	90.7%
3 <sup>rd</sup> Q 2016	R 1 511 531.93	R 1 446 547.86	95.7%
4 <sup>th</sup> Q (Annual) 2016	<b>R 2 110 080.00</b>	<b>R 2 178 599.00</b>	<b>103.25%</b>

Comments regarding financial situation:

- This department spent 103.25% of its annual budget. This figure does not account for the SMS income of R140 000.00 received, thus the real expenditure percentage is 96.82%.

## Research

### Departmental Deliverables:

Research 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	R200,000	R1.25m	R 0.00	R 0.00	R250,000	R0.00	R250,000
Number of employment opportunities created through projects/ programmes (temporary and permanent)	32	60	0	0	0	0	0
Number of SMMEs receiving opportunities	0	1	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R0.00	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 studies, surveys and research projects conducted and completed	8	3	0	1	0	1	2
Number of presentations of research findings to stakeholders (internal and external)	-	N/A	3	0	0	0	3



Number of solicited and unsolicited independent researcher projects approved	9	N/A	0	2	1	2	5
Number of completed projects by independent researchers	6	N/A	0	0	0	1	1

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Majority of the targets were attained in the last quarter of 2016. The Shared Services Satisfaction Survey has reached completion, internal presentations of findings are underway. PULA fieldwork is complete, draft report to be submitted in the January 2017. The second phase of the PULA project, the Household Survey, will commence once ethical clearance has been awarded.

Research Finance summary – as at 31 December 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 5 074 441.00	R 3 261 210.00	64.3%
1 <sup>st</sup> Q 2016	R 1 180 656.00	R 198 849.00	16.8%
2 <sup>nd</sup> Q 2016	R 2 493 313.00	R 1 561 569.00	62.6%
3 <sup>rd</sup> Q 2016	R 3 987 468.91	R 2 881 329.09	72.3%
4 <sup>th</sup> Q (Annual) 2016	R 6 197 211.00	R 4 875 704.00	78.68%

Comments regarding financial situation:

- This department spent 78.68% of its year-to-date budget. Budget roll overs have been done for the completion of the PULA project in 2017.

## Royal Bafokeng Institute (RBI)

### **RBI Mandate:**

Create economically active citizens.

### **Departmental Deliverables:**

RBI 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	R14.4m	R 9.1m	R879,978	R733,739	R4,972,517	R3,516,570	R10.10m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	19	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	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
<b>RBI Schools' performance</b>							
Overall grade 7 pass rate in RBN schools (%)	81.5%	80%	1205:1682 (71.7%)	1082:1591 (68%)	1304:1580 (82.5%)	NVR	1082:1591 (68%)
Overall grade 12 pass rate in RBN schools (%)	68.9%	80%	931:1047 (88.9%)	859:1046 (82.1%)	865:1046 (82.6%)	NVR	859:1046 (82.1%)
<b>ECD's and Schools</b>							
Number of children enrolled in ECD programme	143	201	201	201	201	204	204
Number of ECD educators trained/ mentored	13	23	23	23	23	23	23
Number of Bafokeng employed on the ECD programme	19	23	23	23	23	36	36
<b>RBI Kitsong</b>							
Number of learners in Grade 8		60	64	-	-	-	64
Number of learners in Grade 9		40	46	-	-	-	46
Number of students in Grade 10		9	9	-	-	-	9
<b>Student Services</b>							
Number of students awarded with financial support		178	175	178	175	174	174
Number of student repaying the student loan		600	600	600	600	-	600
<b>Teacher Development (Akayang)</b>							
Number of students enrolled for the course	-	50	52	52	52	52	52
Ratio of students passed	-	70:100	-	42:52	-	-	42:52
<b>Post-School</b>							
Number enrolled in Engineering programme		90	115	82	124	-	321
Ratio of students passing/completing the Engineering programme (%)	181:282	70:100	0:0	50:137 (36.5%)	60:100 (60%)	0:0	60:100 (60%)
Number enrolled in Construction programme		NVR	230	0	173	153	153
Ratio of students passing/completing the Construction Programme		70:100	0:0	0:0	0:0	15:20* (75%)	15:20 (75%)
Number of Hospitality qualifications enrolled for		46	161	74	197	86	518
Ratio of students passing/completing the Hospitality Programme (%)	23:33	80:100	0:0	147:160 (91.9%)	0:0	0:0	147:160 (91.9%)
Number enrolled in Health Care Worker programme		30	30	30	30	30	30
Ratio of students passing/completing the Health Care work Programme		70:100	0:0	0:0	0:0	28:33 (85%)	28:33 (85%)

NVR: No Value Reported \*Inclusive of Community Housing Building (CHB) group only, Apprentice yet to complete.

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were generally well attained. A lack of consistency in reporting on some of the RBI programmes is a concern.

<b>RBI Finance summary – as at 31 December 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 65 244 608.00	R 77 230 837.00	84.5%
<b>1<sup>st</sup> Q 2016</b>	R 16 160 259.00	R 16 012 517.00	99.1%
<b>2<sup>nd</sup> Q 2016</b>	R 36 201 254.00	R 32 044 722.00	88.5%
<b>3<sup>rd</sup> Q 2016</b>	R 49 578 418.81	R 44 900 718.50	90.6%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 66 082 119.00</b>	<b>R 59 044 678.00</b>	<b>89.35%</b>

Comments regarding financial situation:

- RBI spent 89% of its annual budget in 2016.

## Lebone II

### **Departmental Deliverables:**

<b>Lebone 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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	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 pupils enrolled at Lebone (Lower & Upper school combined)	622	N/A	736	736	729	729	729
Number/Ratio of pupils passing Matric (NSC) at Lebone	-	N/A	40:44	-	-	-	40:44
Number of Matrics passing with university exemption	34	N/A	36	-	-	-	36
Number of Matric (NSC) distinctions obtained	29	N/A	29	-	-	-	29
Number of staff newly enrolled for further studies (CPTD programme)	30	N/A	19	19	19	19	19
Number of food plates prepared at Lebone	236,691	200,000	91,802	107,021	59,254	41,159	299,236

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets attained comfortably.

<b>Lebone Finance summary – as at 31 December 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>	R57 887 040.00	R57 879 978.00	99.98%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R92 683 949.00</b>	<b>R80 996 234.00</b>	<b>87.38%</b>

Comments regarding financial situation:

- Expenditure was 87.38% of its annual budget in 2016.

## Motswedi Wa Sechaba

### **Motswedi Mandate:**

Social services to *Morafe* and group institutional support.

## Arts & Culture

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

Preserve heritage and foster strong culture.

### **Departmental Deliverables:**

<b>Arts &amp; Culture 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	R25,000	R 0.00	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	0	0
Number of SMMEs receiving opportunities	1	0	0	0	0	0	0
Value of SMME opportunities	R12,600	R 0.00	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 oral history interviews conducted	84	N/A	0	0	0	0	0
Number of article contributions in local newsletters		6	1	4	2	3	10
Number of uploaded items on the BDA	262	250	25	84	75	66	250
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	2	1	0	0	1	0	1

Rand-value of financial assistance offered to local artists	R81,490	R50,000	R4,800	R10,000	R9,000	R32,000	R55,800
Number of local artists linked to business opportunities.	14	5	0	2	4	7	13

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were reached comfortably in the last quarter.

Arts & Culture Finance summary – as at 31 December 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	R 1 355 125.15	R 1 170 111.79	86.3%
4 <sup>th</sup> Q (Annual) 2016	R 1 909 854.00	R 1 552 313.00	91.86%

Comments regarding financial situation:

- Arts & Culture spent 92.86% of its budget in 2016.

## Health & Social Development Services (HSDS)

### **HSDS Mandate:**

Monitor Health and Social Services.

### **Departmental Deliverables:**

HSDS 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	R21.43m	R20m	R 6.67m	R 4.94m	R2.39m	R532,057	R 14.53m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	7	15	15	0	0	0	15
Number of SMMEs receiving opportunities	7	8	0	1	1	0	2
Value of SMME opportunities	R87,541	R 5,000	R 0.00	R 7,400	R 13,575	R 0.00	R 20,975
<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	R758,153	R998,332	R1.17m	R1.16m	R4.08m
Number of Bafokeng beneficiaries receiving food plates CNDC	250	2,500	750	750	844	690	3,034

<b>Health</b>							
Total number of patients at clinics (incl. Mobile)	335,887	N/A	84,684	97,748	112,944	93,803	389,179
Number of immunisations in RBN	59,028	20,000	10,949	14,883	17,522	15,477	58,831
<b>EMRS &amp; Fire</b>							
Number of EMRS calls attended	5,598	4,400	1,382	1,382	1,436	1,344	5,544
Number of Patients conveyed by EMRS and PPT	7,285	4,700	1,741	1,704	1,844	1,702	6,991
Number of community members trained on basic emergency skills	25	90	31	36	39	61	167
Number of fire incidents responded to	84	N/A	11	10	42	12	75
<b>Social Services</b>							
Casework services (Capital, North, North East & South East) – Number of cases assessed	733	720	204	202	225	192	823
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	5	N/A	3	0	0	0	3
Number of individuals supported through Victim Empowerment Programme centres	2,875	900	160	437	354	432	1,383
Number of PwD on the RBN database	400	150	186	75	75	75	75
Number of food parcels given to identified orphaned families (North and Capital)	2,291	1,560	535	538	447	439	1,520
Number of food plates given to orphaned children (North and Capital)	34,548	17,000	5,436	6,030	10,538	4,334	26,338
Number of youth volunteers appointed	50	50	55	55	55	55	55
Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	266	410	83	151	279	99	612
<b>Community Development</b>							
Number of food packs distributed to destitute families through the Social Relief programme	318	120	87	110	120	129	456
Number of aged individuals benefitting from the Care for the Aged programme	1,100	1,100	1,100	1,096	787	1,090	1,090
Number of food plates distributed to older persons	12,087	11,550	2,180	3,032	2,564	3,155	10,931
Number of stands with new backyard/vegetable gardens in the community through aged programme	20	6	6	5	4	2	17
<b>Allied Team</b>							
Mental health: Number of patients in register	335	N/A	400	400	409	421	421
Physiotherapy: Patients	3,365	2,750	718	1,143	982	-	2,843
Physiotherapy: Number of People with Disabilities provided with assistive devices	455	260	63	90	101	58	312
Radiology: Examinations	1,415	1,200	406	445	445	-	1,296

Integrated nutrition programme: Patients (HIV/AIDS & TB; Hypertension, Diabetes & Chronic; Infant and under five mortality)	1,025	1,175	211	373	362	142	1,088
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NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained across all programmes apart from a dramatic reduction in the number of people on the disability database as well as the target missed on the number of local SMMEs receiving procurement opportunities projects and programmes.

<b>HSDS Finance summary – as at 31 December 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>	R30 310 909.09	R25 712 930.80	84.8%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R43 726 044.00</b>	<b>R43 130 377.00</b>	<b>98.64%</b>

Comments regarding financial situation:

- HSDS spent 99% of its annual budget.

## Royal Bafokeng Enterprise Development (RBED)

### **RBED Mandate:**

Maximise participation of local entrepreneurs in local economy.

### **Departmental Deliverables:**

<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	R2.56m	R 0.00	R2.06m	R764,000	R 5.38m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	123	0	0	0	0	0	0
Number of SMMEs receiving opportunities	29	0	0	1	0	0	1
Value of SMME opportunities	R20.59m	R 0.00	R 0.00	R7,400	R 0.00	R0.00	R7,400
<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><u>Business Linkages</u></b>							
Value of Enterprise Development spend by external stakeholders	R2.5m	R3.5m	R450,000	R450,000	R1.36m	R1.36m	R3.62

Number of SMME benefited from ED Spend by external stakeholders	310	15	152	249	33	34	323
Value of procurement spent (all mines)	R526.98m	R600m	R166.2m	R119.1m	R48.3m	R342.9m	R676.4m
Number of SMMEs linked as per procurement spent from mines	924	940	285	60	73	197	615
Value of procurement spent by RBN Entities (% Discretionary Spend – R108m (2016))	-	R60m (50%)	R9m (33.3%)	R 12.4m (45.9%)	R 14.5m (53.1%)	R26.3 (61.2%)	R62.2m (61.2%)
Number of SMMEs linked as per procurement spent	-	378	152	178	186	137	653
<b>Enterprise Development</b>							
Number of farmers participating on farmers market day	-	72	10	22	14	0	46
Number of SMMEs attending Business/ Enterprise workshops	783	250	100	169	125	220	614
Number of job created through cooperatives	20	45	7	38	0	0	45
Number of SMME registered on database	792	N/A	837	870	944	1009	1009

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- More targets were achieved in the third quarter. Missed targets could presumably be as a result of economic downturn as well as overly optimistic target setting.

<b>RBED Finance summary – as at 31 December 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>	R 3 243 490.81	R 2 638 093.12	81.3%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 4 996 923.00</b>	<b>R 3 812 115.00</b>	<b>76.29%</b>

Comments regarding financial situation:

- RBED spent 76.29% of its budget in 2016.



## Royal Bafokeng Sports (RBS)

### **RBS Mandate:**

Coordinate sport in Bafokeng regions.

### **Departmental Deliverables:**

<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	R5,800	R12,300	R 0.00	<b>R18,100</b>
Number of employment opportunities created through projects/ programmes (temporary and permanent)	-	2	0	0	25	0	<b>25</b>
Number of SMMEs receiving opportunities	21	2	3	0	12	14	<b>29</b>
Value of SMME opportunities	R369,900	R 1.38m	R12,300	R 0.00	R107,145	R1.26	<b>R1.38m</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><u>Basketball</u></b>							
Number of people participating in the Basketball programme	1,008	1,030	1,035	1,035	1,035	1,305	<b>1.035</b>
Number of players participating in the Provincial teams.	18	9	1	0	0	15	<b>15</b>
Number of local coaches selected for Provincial and National duties.	8	3	1	0	0	6	<b>6</b>
Number of players attaining Basketball scholarships (Local/International)	0	3	3	0	3	0	<b>6</b>
<b><u>Netball</u></b>							
Number of netball clubs in RBN	32	29	29	29	29	29	<b>29</b>
Number of players in all the netball clubs in RBN	505	500	505	590	500	500	<b>500</b>
Number of leagues games played	37	4	0	4	7	12	<b>23</b>
<b><u>Athletics</u></b>							
Number of children, youth and adults participating in athletics.	910	417	90	192	241	90	<b>613</b>
Number of Athletic events hosted involving local athletes	22	N/A	1	0	1	0	<b>2</b>
Number of scholarships awarded to athletes	2	17	5	3	0	0	<b>8</b>
Number of athletes qualifying for provincial competitions	149	N/A	89	0	28	0	<b>117</b>
<b><u>Disability Sport</u></b>							
Number of PwD participating in the disability programme		N/A	59	25	25	0	<b>25</b>
<b><u>RBS Metshameko Football</u></b>							
Number of children participating in the league games		1,200	75	390	727	240	<b>1,357</b>
Number of children identified to play in the academy		N/A	0	0	0	11	<b>11</b>

Number of learners participating in high school tournaments within Royal Bafokeng Nation		540	0	0	640	0	640
<b>Martial Arts</b>							
Number of Martial arts participants enrolled		110	0	30	0	80	110

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally well attained in 2016.

<b>RBS Finance summary – as at 31 December 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>	R 11 627 051.46	R 7 916 446.17	68.1%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 17 157 402.00</b>	<b>R 17 114 321.61</b>	<b>99.79%</b>

Comments regarding financial situation:

- This department spent 99.79% of its annual budget.

## Shared Services

### **Shared Services Mandate:**

Render HR, Financial, Procurement, IT and Legal services to the RBN.

### **Shared Services Mandate:**

Render HR, Financial, Procurement, IT and Legal services to the RBN.

<b>Shared Services Executive Finance summary – as at 31 December 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 2 242 682.00	R 892 030.00	39.8%
<b>1<sup>st</sup> Q 2016</b>	R 531 102.00	R 475 359.00	89.5%
<b>2<sup>nd</sup> Q 2016</b>	R 1 062 204.00	R 955 174.00	89.9%
<b>3<sup>rd</sup> Q 2016</b>	R 1 593 305.48	R 1 428 837.69	89.7%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 2 281 988.00</b>	<b>R 2 203 109.00</b>	<b>96.54%</b>

Comments regarding financial situation:

- The Shared Services department spent 96.54% of its 2016 budget.

## Human Resource (HR)

### Departmental Deliverables:

<b>HR 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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	7	0	0	0	0	0	0
Value of SMME opportunities	R87,916	R 0.00	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 performance management agreements received	321	364	164	158	0	0	322
Number of performance management assessments received	736	728	0	295	28	0	323
SDL Levy Paid to SETA	R2.71m	R960,000	R292,365	R285,087	R280,984	R381,597	R 1.24m
Mandatory Grant Received from the SETA	R 0.00	R162,000	R 0.00	R 0.00	R 40,395	R39,440	R 79,835
Number of employees benefitting from study assistance	18	N/A	22	1	4	0	27
Number of employees benefitting from courses paid for by RBN	46	N/A	2	0	0	1	3

NVR: No Value Reported

<b>2016 Recruitments</b>	
<b>Position</b>	<b>Department</b>
1x Manager	IT Department
15x Member: Land Use	Protective Services Department
4x Kgosana	Traditional Governance Department
2x Supreme Council Portfolio Committee Administrators	Traditional Governance Department
63x Love Life Mpintshis and Ground Breakers	HSDS Department
1x Call Centre Operator	Public Service Management Department
1 x Town Planning Officer.	Public Service Management Department
5x Interns	Procurement and HR Departments
1x Refreshment Attendant	Procurement Department

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the 4<sup>th</sup> quarter of 2016. Performance assessments were cancelled in the last quarter due to the VSP process.

HR Finance summary – as at 31 December 2016			
	YTD Budget	YTD Expenditure	Expenditure %
<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>	R 3 638 234.31	R 3 550 525.98	97.6%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 5 074 770.00</b>	<b>R 6 112 840.00</b>	<b>120.46%</b>

Comments regarding financial situation:

- The HR department spent 120.46% of its year-to-date budget. Annual expenditure includes VSP payments, thus the real expenditure percentage is 94.94% excluding VSP payments.

### Information Technology (IT)

#### Departmental Deliverables:

IT 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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	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 Helpdesk requests resolved	1,851	720	356	1,257	352	434	2,399
Number of content uploads to the Digital Archive	9	N/A	2	11	10	4	27
Website up time percentage	99%	>99%	100%	98.7%	100%	100%	99.7%
Internet service up time percentage	94%	>99%	100%	98%	100%	100%	99.5%
Server service up time percentage	96%	>99%	100%	100%	100%	100%	100%
Phone up time percentage	94%	>99%	99%	100%	100%	100%	99.8%
% Uninterrupted ERP support	94%	95%	94%	97.3%	98%	95%	96%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this department in the past quarter of 2016.

IT Finance summary – as at 31 December 2016			
	YTD Budget	YTD Expenditure	Expenditure %
<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>	R 9 440 309.04	R 8 929 292.84	94.6%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R12 837 865.00</b>	<b>R13 036 098.00</b>	<b>101.54%</b>

Comments regarding financial situation:

- The IT department spent 101.54% of its year-to-date budget. Annual expenditure includes VSP payments, thus the real expenditure percentage is 93.24% excluding VSP payments.

## Procurement

### Departmental Deliverables:

Procurement 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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	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
<b>Fleet Management</b>							
Number of requests to utilise vehicles	457	N/A	152	188	208	129	677
<b>Procurement</b>							
Number of tenders awarded	6	N/A	1	1	1	0	3
Total Rand Value of awarded Tenders	R 42.5m	N/A	R1.99m	R5.22m	R4.96m	R0.00	R12.17m
Total Rand value awarded to local SMMEs - Tenders	R 38.4m (90.4%)	N/A	R1.99m (100%)	R0.00 (0%)	R4.96m (100%)	R0.00	R6.95m (57.1%)
Number of Purchase Orders generated	2,676	1,200	440	598	734	751	2,523
Total Rand Value of awarded Purchase Orders	R 56.41m	R 12m	R7.19m	R9.59m	R11.55m	R16.02m	R44.35m
Total Rand value awarded to local SMMEs- Purchase Orders	R13.85m (24.6%)	R3.6m	R1.87m (26%)	R2.25m (23.5%)	R2.11m (18.3%)	R4.51m (28.1%)	R10.74m (24%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in 2016.

<b>Tenders Awarded in 2016</b>		
<b>Tender Name</b>	<b>Amount</b>	<b>Bafokeng SMME %</b>
Roads rehabilitation and maintenance	R 4 960 950.00	100%
Census 2016 – PULA	R 5 220 657.00	nil
Lefaragatlhe old pump station-civil work	R 1 988 041.00	100%
<b>Total</b>	<b>R12 169 648.00</b>	<b>57%</b>

<b>Awarded contracts</b>			
<b>Contract</b>	<b>Amount/Budget</b>	<b>SMME</b>	<b>SMME %</b>
Gardening Services	R3 793 202.64	R1 934 533	51%
Building maintenance	R7 000 000	R4 900 000	70%(budget estimate)
Plumbing	R5 000 000	R3 500 000	70%(budget estimate)
Electric building maintenance	R2 500 000	R 600 000	30%(budget estimate)
Electric Street Light maintenance	R3 500 000	R1 050 000	30%(budget estimate)
Cleaning maintenance	R6 000 000	R5 400 000	90%(budget estimate)
Waste collection	R11 500 000	0	0
Fencing	R2 000 000	R2 000 000	100%(budget estimate)
Grass cutting	R3 000 000	R3 000 000	100%(budget estimate)
Water testing	R 950 000	0	0
Telemetry System	R1 440 000	0	0
Sewer plant maintenance	R3 840 000	0	0
Pressure control valve maintenance	R 935 000	0	0
Fire breaks	R1 200 000	R1 200 000	100%
<b>Total</b>	<b>R52 658 202.64</b>	<b>R23 584 533</b>	<b>45%</b>

<b>Procurement Finance summary – as at 31 December 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 6 838 830.00	R 7 851 836.00	<b>114.8%</b>
<b>1<sup>st</sup> Q 2016</b>	R 1 942 535.00	R 1 540 012.00	<b>79.3%</b>
<b>2<sup>nd</sup> Q 2016</b>	R 3 917 377.00	R 3 205 618.00	<b>81.8%</b>
<b>3<sup>rd</sup> Q 2016</b>	R 5 876 065.85	R 6 172 604.54	<b>105%</b>
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 8 159 861.00</b>	<b>R 9 186 759.00</b>	<b>112.58%</b>

Comments regarding financial situation:

- Procurement spent 112.58% of its year-to-date budget. Annual expenditure includes VSP payments, thus the real expenditure percentage is 97.63% excluding VSP payments.

## Finance

### Departmental Deliverables:

<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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	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	78	52	286
Number of Clean Audit reports on financial statements	4	4	0	0	6	0	6
R-value of total income received (incl. Grants)	R360.1m	N/A	R129.2m	R239.9m	R115.9m	R184.1m	R669.1m
R-value of debts collected (Rental property)	R2.154m	R4.8m	R1.2m	R1.5m	R1.2m	R1.1m	R5m
R-value of debts collected (Water and Rates)	R2.154m	R840,000	R68,262	R16,814	R 5,500	R10,120	R100,696

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Debt collection remains well under target as community engagements are still underway regarding payment for services. Collection is expected to increase in 2017.

<b>Finance department's Finance summary – as at 31 December 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<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>	R 8 165 622.52	R 8 028 564.29	98.3%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R11 195 611.00</b>	<b>R10 713 697.00</b>	<b>95.70%</b>

Comments regarding financial situation:

- Finance spent 95.70% of its annual budget.

## Legal

### Departmental Deliverables:

<b>Legal 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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	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 litigious matters pending by the end of the reporting period	10	N/A	4	7	7	6	6
Number of litigious matters finalised during the reporting period	10	N/A	3	2	3	1	9
Number of contracts and/or SLAs compiled across all client departments	142	N/A	66	12	16	12	106
R-value of legal costs incurred	R1.763m	R1.32m	R39,660	R64,800	R577,689	R430,881	R1.11m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets reasonably attained in the fourth quarter.

<b>Legal Finance summary – as at 31 December 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 4 471 253.00	R 3 517 045.00	78.7%
<b>1<sup>st</sup> Q 2016</b>	R 892 547.00	R 171 368.00	19.2%
<b>2<sup>nd</sup> Q 2016</b>	R 1 622 955.00	R 446 866.00	27.5%
<b>3<sup>rd</sup> Q 2016</b>	R 1 622 955.00	R 1 197 325.47	54.6%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 3 031 937.88</b>	<b>R 1 908 085.00</b>	<b>63.31%</b>

Comments regarding financial situation:

- Legal spent 63% of its annual 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

### PSM Mandate:

Increase partnerships with government for major infrastructure and municipal services.

### Departmental Deliverables:

<b>Public Services Executive Finance summary – as at 31 December 2016</b>			
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>
<b>Annual 2015</b>	R 2 520 968.00	R 1 277 273.00	50.7%
<b>1<sup>st</sup> Q 2016</b>	R 471 248.00	R 444 813.00	94.4%
<b>2<sup>nd</sup> Q 2016</b>	R 942 496.00	R 889 470.00	94.4%
<b>3<sup>rd</sup> Q 2016</b>	R 1 413 743.88	R 1 348 944.50	95.4%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 2 038 838.00</b>	<b>R 1 821 389.00</b>	<b>89.33%</b>

Comments regarding financial situation:

- Public Service department spent 89.33% of its annual budget.

## Municipal Services Management

### Departmental Deliverables:

<b>Municipal Services 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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	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>
Rand value of IDP contributions by RLM		N/A	R 0.00	R19.3m	R 0.00	R7.21m	R26.5m
Rand value of SLP contributions by mining houses	-	N/A	R3m	R11.05m	R16.4m	R3m	R33.4m

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Actual values in this department are reliant on the completion of projects by RLM and the mining SLPs. In total, R 59.9m worth of projects were completed rendering an in-kind benefit to the RBN community in 2016.

<b>Municipal Services Finance summary – as at 31 December 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	108.5%
<b>1<sup>st</sup> Q 2016</b>	R 445 091.00	R 271 415.00	61.0%
<b>2<sup>nd</sup> Q 2016</b>	R 890 182.00	R 541 414.00	60.8%
<b>3<sup>rd</sup> Q 2016</b>	R 1 335 273.23	R 1 187 035.09	88.9 %
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 1 885 079.00</b>	<b>R 1 933 430.00</b>	<b>102.56%</b>

Comments regarding financial situation:

- Municipal Services spent 103% of its annual budget. Annual expenditure includes VSP payments, thus the real expenditure percentage is 85.13% excluding VSP payments.

## Land Use Management & Agriculture

### Departmental Deliverables:

<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	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	20	0	0	0	0	0
Number of SMMEs receiving opportunities	6	0	0	0	0	0	0
Value of SMME opportunities	R600,000	R 0.00	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><u>Environmental Management</u></b>							
Number of EIA reports Reviewed	16	6	4	3	4	2	13
<b><u>Food Security</u></b>							
Number of <u>fruit trees</u> provided to community members		25	0	0	30	10	40
Number of <u>seedlings</u> provided to community members		10	0	20	10	25	55
Number of farmers assisted with using <u>agricultural vehicles and equipment</u>		70	13	22	24	17	76
Number of stands with newly established <u>backyard gardens</u>	85	4	6	5	20	0	31
Rand value of funds accessed for assisting backyard gardeners		R500,000	R 0.00	R30,000	R 0.00	R 0.00	R30,000
<b><u>Land Use Management</u></b>							
R-value of legal costs incurred on land related matters		R 5m	R 0.00	R4.147m	R1.263m	R350,516	R6.28m

<b>Agriculture</b>							
Value of livestock produce sold through the informal market	R346,600	R150,000	R 67,000	R 49,700	R156,400	R87,400	<b>R360,500</b>
Value of livestock produce sold through the formal market	R333,400	R500,000	R 15,000	R178,780	R369,200	R84,200	<b>R647,180</b>
Number of crush pens erected for cattle farming	10	6	0	0	0	0	<b>0</b>
Boreholes/windmills installed	4	6	0	0	0	2	<b>2</b>
Km of firebreaks installed	5	100	0	0	0	57	<b>57</b>
Value of funding received to assist local farmers	R10.06m	R250,000	R 1m	R 30,000	R 0.00	R 0.00	<b>R1.03m</b>

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets for the erection of crush pens, boreholes/windmills and installation of fire breaks were not attained as planned in 2016.

<b>Land Use Finance summary – as at 31 December 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>	R12 384 412.15	R10 156 012.76	82%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R16 972 990.00</b>	<b>R17 809 261.00</b>	<b>104.93%</b>

Comments regarding financial situation:

- This department spent 104.93% of its year-to-date budget. Over expenditure is as a result of budget limits exceeded in the catering and legal line items.

## Infrastructure Maintenance

### **Departmental Deliverables:**

<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	R 0.00	<b>R 0.00</b>
Number of employment opportunities created through projects/ programmes (temporary and permanent)	132	0	0	0	0	0	<b>0</b>
Number of SMMEs receiving opportunities	9	0	0	0	0	0	<b>0</b>
Value of SMME opportunities	R3.18m	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	<b>R 0.00</b>

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>Development Planning</b>							
Stand allocation (audit) [Development planning]	70	44	10	16	21	4	51
<b>New Infrastructure</b>							
Total value of new Infrastructure development	R19.8m	R 0.00	R 0.00	R 0.00	R 0.00	R856,931	R856,931
Stands with new piped water on site (stand connections) [Provision of water]	129	0	0	0	0	0	0
<b>Infrastructure Maintenance</b>							
R-value spent on the maintenance of gravel roads	R 3.97m	TBD	TBD*	TBD*	TBD*	TBD*	TBD
R-value spent on maintenance of functional RBN facilities and equipment <sup>1</sup>	R20.9m	TBD	TBD*	TBD*	TBD*	TBD*	TBD
Number of reservoirs cleaned/rehabilitated	4	0	0	0	0	0	0
Number of stands from which waste is collected	19,671	19,671	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 872,237	R852,848	R 3.52m
Rental Received – Commercial	R 1.98m	R2.4m	R 743,297	R 492,550	R 711,894	R606,343	R 2.55m
Invoiced amount – RBN Farms	R 2.59m	R2.4m	R 778,074	R 791,007	R 851,909	R841,362	R 3.26m
Rental Received – RBN Farms	R 1.6m	R1.92m	R 433,133	R 407,483	R 441,361	R444,266	R 1.72m
Invoiced amount – RBN properties occupied by staff	R292,171	R318,000	R 86,262	R 82,347	R 82,067	R85,417	R336,093
Rental Received – RBN properties occupied by staff	R160,434	R254,400	R 41,011	R 62,165	R 68,362	R64,967	R242,806
Income received in arrears - Commercial	R487,811	N/A	R 97,316	R 365,327	R 0.00	R 0.00	R462,642
Income received in arrears – RBN Farms	R472,459	N/A	R 3,500	R 0.00	R 0.00	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 0.00	R 0.00	R 8,981

\*Will only be reported after the back capturing by Finance is completed on the new ERP system.

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were mostly attained in the past quarter 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 31 December 2016			
	YTD Budget	YTD Expenditure	Expenditure %
<b>Annual 2015</b>	R 190 109 741.00	R 173 199 014.00	91.1%
<b>1<sup>st</sup> Q 2016</b>	R 48 448 491.00	R 25 721 606.00	53.1%
<b>2<sup>nd</sup> Q 2016</b>	R 96 896 983.00	R 69 611 749.00	71.8%
<b>3<sup>rd</sup> Q 2016</b>	R 143 822 973.92	R 111 912 783.62	77.8%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R 192 875 209.00</b>	<b>R171 699 225.00</b>	<b>89.%</b>

Comments regarding financial situation:

- Infrastructure maintenance spent 89% of its annual budget. Roll overs have been made for contracts that were awarded in 2016.

## Protective Services

### Departmental Deliverables:

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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	±120	±120	±120	±120	±120	±120	±120
Number of SMMEs receiving opportunities	2	2	2	2	2	2	2
Value of SMME opportunities	R 14.3m	R 14m	R 3.4m	R 2.2m	R 3.16m	R 4.37m	R13.13m
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
<u>Tribal Policing</u>							
Number of crime incidents were attended	5,714	N/A	1,142	1,085	1,301	1,085	4,613
Number of cases, as identified under criminal procedures act, investigated and completed	1,127	N/A	241	169	176	140	726
Number of arrests made	1,067	N/A	304	223	204	125	856
Value of assets lost due to theft and vandalism	R 26,000	N/A	R 0.00	R 0.00	R 0.00	R80,000	R 80,000

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- In comparison with the corresponding indicator from 2015 (5,714), the number of attended/ reported crime incidents reduced substantially.

Protective Services Finance summary – as at 31 December 2016			
	YTD Budget	YTD Expenditure	Expenditure %
<b>Annual 2015</b>	R43 842 307.00	R42 489 828.00	96.9%
<b>1<sup>st</sup> Q 2016</b>	R10 598 611.00	R 9 692 333.00	91.4%
<b>2<sup>nd</sup> Q 2016</b>	R22 120 299.00	R18 598 512.00	84.1%
<b>3<sup>rd</sup> Q 2016</b>	R32 481 795.00	R27 539 918.73	85.4%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R46 434 525.00</b>	<b>R46 233 189.00</b>	<b>99.57%</b>

Comments regarding financial situation:

- Protective Services spent 99.57% of its 2016 budget.

## Traditional Governance

### Departmental Deliverables:

Traditional Governance 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	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	140	437	0	94	77	0	171
Number of SMMEs receiving opportunities	20	59	1	34	18	0	56
Value of SMME opportunities	R1.24m	R1.52m	R254,000	R640,153	R326,982	R 0.00	R1.22m
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
<u>Traditional Governance</u>							
Number of Supreme Council sittings	13	4	1	3	11	2	18
Number of Traditional Council meetings facilitated	10	12	3	3	17	1	24
Number of Makgotla Executive meetings facilitated	4	4	0	0	2	1	3
Number of cases finalised and documented in the Tribal Court	135	N/A	23	67	58	24	172
<u>Community Engagement</u>							
Number of issues of Segoagoe published	4	6	1	2	1	0	4
RBN Review- Supreme Council Opening	1	1	1	0	0	0	1
Number of Kgotha-kgothe events hosted	2	4	0	1	2	1	4
Number of community member attending Kgotha-kgothe	1,998	5,000	0	1,323	1,568	1,115	4,006
Number of Dumela Phokeng events hosted	0	6	0	6	0	0	6
Number of adults attending Dumela Phokeng	0	2,000	0	1,398	0	0	1,398

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were generally attained. Attendance targets at community events such as Kgotha Kgothe and Dumela Phokeng were missed across all quarters. 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 31 December 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>	R26 993 470.85	R24 969 871.24	92.5%
<b>4<sup>th</sup> Q (Annual) 2016</b>	<b>R38 242 569.00</b>	<b>R37 105 099.00</b>	<b>97.03%</b>

Comments regarding financial situation:

- Traditional Governance had spent 97% of its year-to-date budget by the end of the fourth quarter of 2016.

## Recommendations

### UPDATE RESPONSIBILITY AND ACCOUNTABILITY:

The first recommendation is that the project and programme managers should take greater responsibility for registering and updating their projects and programmes on the RBN OPMO System and ensure that programme targets are populated in the first month of each financial year, including the registration of projects to be executed in that year. 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.

### PROJECT AND PROGRAMMEME BUDGET ROLL OVERS:

Project and programme managers to ensure that their budget roll overs are approved and changes are effected in accordance with the approvals on the ERP system. It remains their primary responsibility to ensure that all necessary adjustments are made on the respective projects and programmes.