

Royal Bafokeng Nation's Quarterly Performance Report

4th Quarter 2017/Annual



ROYAL BAFOKENG NATION

26/02/2018

Produced by the RBN OPMO

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Organisational Overview

GCOO Mandate:

To coordinate strategy and organisational performance for social delivery entities.

GCOO Executive Note – Organisation overview: (See Annexure B: p.2)

Collective achievements:

1. Key priorities

The alignment of all entities towards Plan 35 is a long-term effort and we will continue to ensure we deliver on our promise. **All programmes and projects in 2017 were guided by the RBN Plan 35.**

Our approach, of increasing our income and reducing our expenditure yielded results but the journey continues. The progress in the achievement of the top priorities by end of Quarter 4 2017 is reported below:

Monitoring of Top Priorities – Collective Achievements at the end of the fourth quarter of 2017 (See Annexure B: p.2):



Strengthening Strategic Relationships: Rand-value of projects rendered in kind by RLM and the mining SLPs amounts to **R38 632 189.83**.



Cost recovery (2016 Baseline: R248 396.00): An amount of **R349 129.00** was collected at the end of the fourth quarter of 2017 for services and recycling. This amount includes payments of water.



Increase income on RBN Land / Increase the multiplying effect of money in RBN: An amount of **R6 464 562.00** was collected in rental income. This amounts to **86%** of the year to date invoiced amount.



Crime incidents: The number of crime incidents attended in 2017 is **3,453**. A decrease from the 4,613 incidents that were attended in 2016.

- ❖ **Progress on Sourcing of external funding up to end of December 2017:** Our combined entities received a total of R 30 716 726.72 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 21 857 802.00 worth of in-kind benefits were secured and/or ring-fenced through strategic partnerships. **(See Annexure B: p.3)**
- ❖ **Monitoring of Youth benefits deliverables (2016 Baseline: 13,146):** A total of 9,759 youth (age 18-35) benefited directly from interventions fostered by Arts & Culture, RBED, RBI, HSDS, RBS and strategic relationships (MOGS) at the end of the last quarter of 2017. **(See Annexure B: p.4)**
- ❖ **Job opportunities created:** Through combined efforts of local SMMEs, Phokeng Mall and temporary/permanent employment opportunities created through all departments' projects and programmes, 1,313 employment opportunities for Bafokeng were created at the end of 2017.

Challenges:

- The consistent 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/ standards including the collection of payment for services such as water and waste collection.

2018 priorities:

- Reduce water consumption in RBN.
- Ensure implementation of talent management in Royal Bafokeng Administration.
- Implement a loyalty programme supportive of behavioural change of Morafe in support of Plan '35.

Plan 35: Vision and Pillars

Vision:

A relevant and innovative traditional African community in a changing world.

Mission:

We the Bafokeng, Kgosi, Supreme Council and Makgotla, together with those who share our vision and values, will create an enabling environment for the prosperity of current and future generations by developing the people, the economy, and the land. Our strategy for excellence is realized through zero tolerance for corruption and through courageous, innovative leadership rooted in Bafokeng values.

Plan 35 pillars: Human Welfare, working toward an adequate standard of living for all *Baagi*, Community Welfare, creating an enabling community environment, and Sustainability & Growth with an emphasis on favourable economic conditions. Below we outline three pillars and their Key Performance Areas.

Three Pillars and the Strategic Key Performance Areas (SKPA):



Individual Welfare

- Access to fresh water and sanitation
- Protection of the most vulnerable
- Access uplifting learning opportunities
- Increase *Baagi* life expectancy
- Access adequate housing



Community Welfare

- A safe, secure and fraud-free community
- A clean and appealing environment
- An effective, professional administration
- Relevant traditional governance with active community participation
- Preservation of cultural heritage



Sustainability and Growth

- Provision of enabling infrastructure
- Access to employment opportunities
- Sustainable financial management
- Diversification of Lefatshe-based income
- Government service provision
- Productive land management

Progress on Vision Pillars

*RAG Clarification:

Red: An SKPA will be red if the year-to-date targets of its directly contributing benefits and deliverables are missed by more than 50%.

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

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

*Progress on Vision Pillars:

Based on the collective contribution of all social delivery entities. (See Annexures A, B, C and D)

Individual Welfare

To provide better standard of living for all individuals by improving individual quality of life and social well-being. This includes promotion of healthy individuals; promotion of individual dignity as well as promotion of educated individuals.

Access to fresh water and sanitation

Status: **Amber**

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
Bafokeng with access to reticulated water sources*	96%		75%	80%	85%	90%	95%
Baagi households with access to improved sanitation *	65%		51%	61%	71%	81%	95%

*Initial target exceeded. Plan 35 target to be adjusted.

Highlights and deliverables:

Improved Sanitation: No budget allocation from the Royal Bafokeng Nation (RBN).

- ❖ As part of the Social and Labour Plans (SPL), Sibanye Platinum Mine and the Rustenburg Community Development Trust, have committed to implementing a bulk sewer project at Mfidikwe village in efforts to improve sanitation. The project will be implemented in the 2018 financial year.

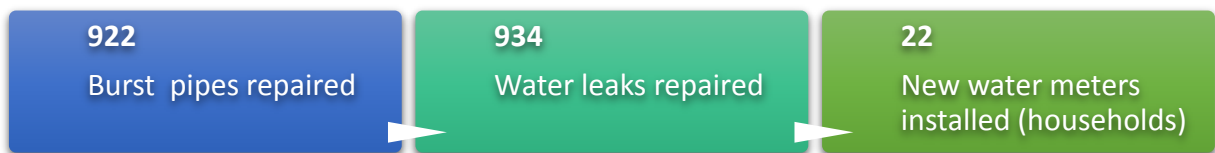
Access to fresh water and sanitation continues...

Infrastructure Maintenance department continues to receive monthly reports on existing sewer plants (Thekwane and Phokeng).

- ❖ In 2017 Infrastructure Maintenance received and reviewed **12** sewer treatment reports, no risk or issues were identified.

Access to improved water: Infrastructure Maintenance continues to ensure that households in the Bafokeng land have access to safe potable drinking water.

- ❖ Thus in 2017, **12** chemical and bacteriological test reports were received and reviewed. Rectification measures were implemented where necessary.
- ❖ In 2017 Infrastructure Maintenance continued to ensure that water loss and wastage was minimized by attending to all reported burst pipes and water leaks.



- ❖ The **Lefaragatlhe Old Pump House Upgrade Phase 2 & 3** project commenced in the 4th quarter of 2017. The project aims to improve water supply to greater Phokeng.
- ❖ The scope of work includes installing **2 pumps** and replacing the existing **2** with new sets.

Challenges:

- Funding/budget required to implement some of the recommendations mentioned on the water **study report**, especially upgrading some of bulk lines.
- Rustenburg Local Municipality (RLM) delay in signing the Water Service Level Agreement (SLA).

2018 priorities:

- Sustainable water management solution.
- Reduction of plumbing leaks per kilometre.
- Lefaragatlhe Pump House.
- Luka Bulk Water Line.
- Mfidikwe Bulk Sewer Line.

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
Number of OVCs accessing OVC centres per	374		1141	1000	1500	2000	2500
% of people with disabilities accessing support services (via disability database)	75		210	250	300	350	400
% of eligible Baagi who receive grants*	49.9%		30%	30%	30%	30%	30%

*Initial target exceeded. Plan 35 target to be adjusted.

Highlights and deliverables:

Awareness campaigns: In the 4th quarter, **159** older persons attended the Commemoration of International Day of Older Persons (2017). The objective of the event was to celebrate International day for older persons and those who have reached 100 years and beyond in RBN. To further raise awareness about issues affecting the elderly in our communities, such as neglect and elderly abuse.

Health and Social Service Department (HSDS) offered various support to elderly persons in the nation as follows;

- ❖ In the 4th quarter of 2017, **2236** food plates were distributed to older persons in the various centres (Photsaneng, Tlapa, Lesung, Tantanana and Kopman).
- ❖ A total of **10,068** food plates were distributed in 2017.
- ❖ In December 2017 we had a total of **650** elderly people participating in physical activities and soccer tournaments.

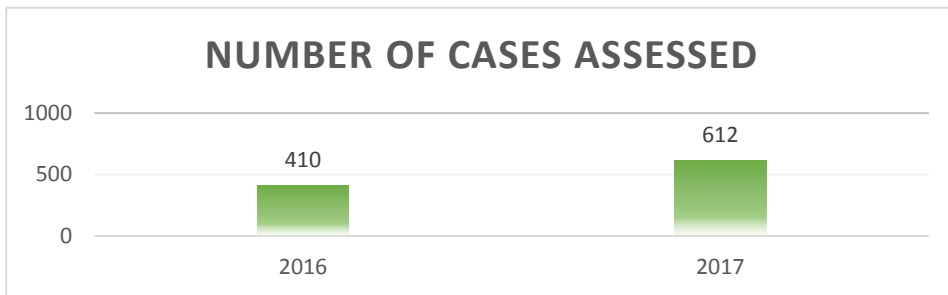
Victim Empowerment:

- ❖ **1,881** people reached per household during door-to-door awareness campaigns on issues related to rape, domestic violence, child abuse and human trafficking.
- ❖ A further **30,133** school children were educated in issues of rape, domestic violence and human trafficking in 2017.
- ❖ The Trauma Centre and its satellite stations supported **2,188** individuals through the victim empowerment programme (in house) and referral to other service providers.

Protection for the most vulnerable continues...

Casework/intake services: Casework service were deployed as part of HSDS's initiative to strengthen the family unit by empowering and equipping individuals, couples and the community to be able to resolve their own social problems.

- ❖ A total of **612** cases were assessed in 2017, indicating a **33%** increase compared to the **410** cases assessed in 2016. This is due to the increase in social ills in the community, and other factors such as economic climate and increased visibility.



- ❖ **215** of the assessed cases were provided with counselling intervention.
- ❖ Other interventions include **23** group work sessions and the placement of **1** child without a family.

People with Disabilities (PwD):

- ❖ **175** of PwD in the disability database.

Challenges:

- The Social Services unit reported the unavailability of the disability bus due to a breakdown, as a challenge.

2018 priorities:

- Child care.
- Place of safety.
- Poverty alleviation.
- Early Childhood Development (from pre-birth).

Access to uplifting learning opportunities

Status: **Green**

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
% of 3-6 years old in pre-school	29.4%		43%	60%	70%	80%	90%
Literacy rate* (Self-reported)	96%		82%	85%	90%	95%	99%
General matric pass rate*	84.5%		20%	30%	50%	75%	90%
% of matriculation exemption rate (access to university\ bachelor's degrees)*	24%		15%	23%	38%	56%	68%

*Initial target exceeded. Plan 35 target to be adjusted.

Highlights and deliverables:

Partnerships and Early Childhood Development: The Royal Bafokeng Institute (RBI) began a series of discussions with Ntataise mid-2017, a key NGO in the Early Childhood Development (ECD) space in the rural South African context.

- ❖ They announced that the RBI Board unanimously approved a formal partnership with Ntataise at the 4th Quarter Board Meeting.
- ❖ The proposed partnership will entail the BOTT principle (Bring, Operate, Train and Transfer).

RBN Schools Performance: Learner performance has been reported as follows in schools on Bafokeng land; a total of **1016** pupils sat for the 2017 matric examinations and **80%** passed.

Analysis of pupil's matric passes in RBN Schools

	Number	Percentage
<i>Bachelor degree obtained</i>	219	26.9%
<i>Diplomas obtained</i>	328	40.3%
<i>Higher Certificates obtained</i>	265	32.6%
<i>Distinctions obtained</i>	39	-

- ❖ In the final matric results, we had **106** students passing Mathematics with more than **50%**.
- ❖ Students passing Science with more than 50% were **75**.

Access to uplifting learning opportunities continues...

Lebone II College Performance: 76 pupils sat for matric examinations and **100%** passed.

Analysis Lebone pupils matric passes in RBN Schools

	Number	Percentage
<i>Bachelor degree obtained</i>	69	91%
<i>Distinctions obtained</i>	106	-

Technical & Vocational: This unit delivers reliable quality training to Bafokeng youth.

- ❖ In 2017, **291** graduated students from the Hospitality, Engineering and Construction Programmes.
- ❖ In addition, RBI finally received the certificates for the **50** Community Health Workers Programme graduates in the 4th quarter of 2017.

Sporting activities:

Major Events: Royal Bafokeng Sports (RBS) in partnership with NBA hosted the annual Royal Bafokeng Jr NBA League finals in the 4th quarter of 2017.

- ❖ Approximately 10,000 people attended and participated in the event.



Access to uplifting learning opportunities continues...

Royal Bafokeng Netball:

- ❖ **15 U/13** Players were Identified and selected into the Royal Bafokeng development netball programme through Metshameko leagues.
- ❖ **15 U/17** Players were identified and selected into the Royal Bafokeng development netball programme through Metshameko leagues and will participate in the Netball South Africa championships for the U/19 which will be held in 2018, whereby they get a chance to be scouted by various Universities in the country, and also to be selected by Netball South Africa.

Metshameko (Netball and Football in schools):

- ❖ In the 4th quarter of 2017, Metshameko programme hosted the 2nd Annual Metshameko League finals at Bonwakgogo Primary School.
- ❖ **4 U/13** players were Identified and selected into Platinum Stars Academy through Metshameko League Finals.
- ❖ **6 U/17** players were identified and Selected into Platinum Stars Academy through Metshameko League Finals.

Development Athletics:

- ❖ **30** Athletes participating in the offseason programme (Club group).
- ❖ **20** Athletes were participating in 2017 December Annual Camp.

Challenges:

- Budget cuts still remain as a challenge which affects smooth operation of RBS functions. Staff motivation due to one year fixed contracts every year and low salary wages. RBS is eagerly awaiting the new sport strategy for RBN.

2018 priorities:

Royal Bafokeng Institute

- School Within a School programmes;
 - a. Consolidate and embed MaCharora and Thethe Programmes.
 - b. Develop a franchise model for scalability: curriculum, technology, teachers and resources. We may move outside of RBN if funding is available.
 - c. Case Studies and Research to be ongoing in this programme.
- Kutlwanong Mathematics and Science Partnership.
Ntataise Early Childhood Partnership with RBI.
- Akanyang BEd Foundation Phase Learning Support Programme and further developments.
- Exploring possibilities of a Public – Private Partnership with North West University.

Access to uplifting learning opportunities continues...

Royal Bafokeng Sports

- Development Athletics programmes,
- Elite Athletics programmes,
- Basketball programmes,
- Disability Sports (Goal Ball) programmes,
- Martial Art (Karate) programmes,
- Metshameko (Netball and Football in schools) programmes,
- Royal Bafokeng Netball programmes and
- Life skills training for couches.

Increase *Baagi* life expectancy

Status: **Green**

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
% of <i>Baagi</i> who have access to Ideal Clinics	-		100%	100%	100%	100%	100%
Ratio of physicians to population	2.3:10,000	3:10,000	5:10,000	10:10,000	15:10,000	20:10,000	

*Initial target exceeded. Plan 35 target to be adjusted.

Highlights and deliverables:

HSDS in collaboration with the Department of Health ensured that people living on Bafokeng land had access to primary health care services through clinics and mobile clinics.

- ❖ In the 4th quarter of 2017, clinics on Bafokeng land had **76,513** visits/consultations and **2,539** visits/consultations at the mobile clinics.
- ❖ In total **324,886** visits/consultations were done at clinics and **10,499** at the mobile clinics in 2017.
- ❖ Continued support was given to approximately **20,000** adults on Anti-Retroviral Treatment and the **598** who are below the age of 15 years.

Increase *Baagi* life expectancy continues....

4th quarter Primary health care statistics have been reported as follows;

	Number: Screened	Number: Tested Positive	Comment
Prevention of Mother to Child Transmission	603	96	1 Polymerase Chain Reaction test at ministered at birth.
Chronic care: Diabetics and hypertensive	12,187	Diabetic: 890 Hypertensive: 4,231	Necessary interventions adopted.
Mental Health	16, 863	47 treated for mental disorders.	Necessary interventions adopted.

Continued efforts were taken to prevent the spread of infectious diseases which may lead to illnesses, disability or even death by ensuring that all children in the RBN are fully immunised.

- ❖ **41,194** children were immunised in the Bafokeng based clinics and mobile clinics.
- ❖ A further **32,587** were immunised at primary schools and pre-schools.



Immunisation forms part of an initiative to ensure that infant mortality rate is reduced by at least 95% in the RBN.

Please note that the percentage of compliance to immunisation cannot be reported on as children can also be immunised outside Bafokeng health facilities.



Emergency Medical Rescue Services (EMRS)

HSDS continues to render an efficient emergency medical rescue service within the jurisdiction of the RBN.

- ❖ In the 4th quarter of 2017 EMRS attended to **1,615** calls and a total of **5,770** calls for the entire year.
- ❖ **789** patients were conveyed to health centres and hospitals in the 4th quarter of 2017, with a total of **4,190** for the entire year.

Increase *Baagi* life expectancy continues....

- ❖ Further **1,846** individuals were transported to various health centres through Planned Patient Transport (PPT).

Challenges:

None reported.

2018 priorities:

- Facilitation of primary health care and allied units.
- Start operations at the Phokeng Health Centre Radiography Unit.
- Reduce fragmentation.
- Ideal Clinics status.
- Render quality RMRS service to *Morafe*.

Access to adequate housing

Status: **Green**

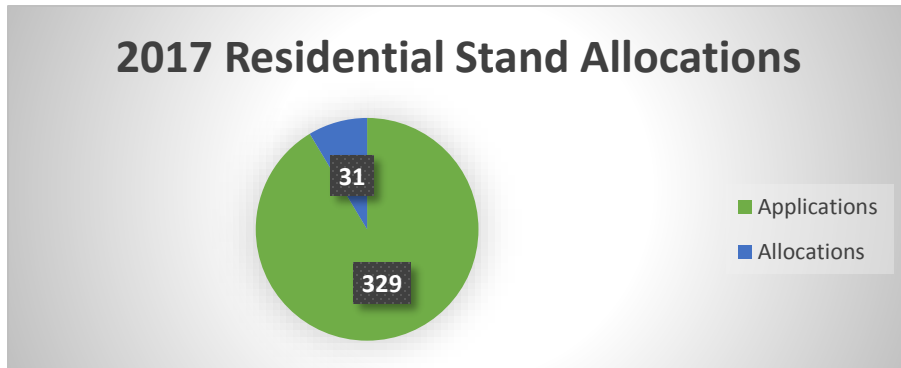
PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
% of Baagi living in permanent structures (brick, concrete house, flats)	-		100%	75%	75%	80%	90%
% of households in RBN villages who have access to electricity	2.3:10,000		3:10,000	5:10,000	10:10,000	15:10,000	20:10,000

*Initial target exceeded. Plan 35 target to be adjusted.

Highlights and deliverables:

Development Planning continued to ensure that all applicants adhere to procedures and guidelines when applying for stands, rezoning and subdivisions.

- ❖ In the 4th quarter of 2017, Development Planning received **95** residential stand applications and allocated only **10** stands.
- ❖ The total number of residential stand applications for 2017 was **329** (May - December), with only **31** being allocated.



Challenges:

- 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 Use Management to ensure that community needs are met.

2018 priorities:

- Further align GIS with PULA and other RBN data basis and ensuring that data can be used for water billing within the RBN.
- Ensure Land Use Management Workflow is fully functional, with Land Use Management support in utilizing the system.
- Ensure that land is allocated in line with RBN Master Plan.
- Address back log on stand applications.

Community welfare

Herewith progress on the three major aspects of community welfare namely; promotion of a safe, healthy and appealing environment, valued identity and traditional heritage as well as provision of good governance and leadership.

A safe, secure and fraud-free community

Status: **Green**

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
# of crimes in the past 12 months (as reported)	4,612		Less 20%	Less 20%	<500	<500	<500
# of domestic violence crimes in the past 12 months (as reported)	982		<800	<750	<700	<650	<600

*Initial target exceeded. Plan 35 target to be adjusted

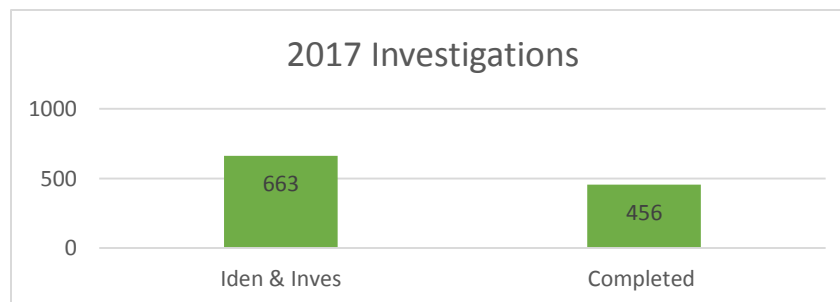
Highlights and major deliverables:

Protective Services continued to combat crime by means of conducting operations in RBN villages and responding to all crime related complaints from the RBN community members.

- ❖ In 2017 they conducted a total of **80** ground coverage operations in identified hot spots during periods of high criminal activities (month end).
- ❖ They attended (physical and verbal response) **903** incidents in the 4th quarter and a total of **3,453** for the year 2017.

Protective Services continued to conduct investigations as follows;

- ❖ In the 4th quarter of 2017 they identified and investigated **168** cases under the criminal procedures act.
- ❖ In that same quarter a **133** cases were completed (handed over for court proceedings).



A safe, secure and fraud-free community continues....

Protective Services continues to contribute to a corruption free environment in the RBN, by investigating **100%** of all alleged corruption/theft/fraud cases.

Under the Land monitoring unit, Protective Services reported the most prevalent RBN land obstructions in terms of occurrence as follows;

1. Illegal businesses found on residentially allocated stands.
2. Illegal sub division of stands.
3. Illegal occupation of stands.

Challenges:

- Bottleneck of many land related cases awaiting trial at the Tribal Court.

2018 priorities:

- Intensifying of joint crime fighting operations with the SAPS/Public Safety and other related law enforcement agencies.
- Zero illegal penetration of our four guarding sites guarded by our Departmental Guarding Division.
- Community mobilization against crime - through the recruitment of additional Community Safety Committee (CSC) members, establishment of new CSC structures in all RBN villages and revival of the already established CSC structures.
- Awareness Campaigns – via the maximum attendance of community meetings and RBN schools visits to conduct presentations on crime, drugs and substance abuse, human trafficking and other social evils, domestic violence, etc. These campaigns are focussed on both awareness and prevention strategies.
- Ongoing swift Land Unit attendance to every RBN Land abuse incident ... in terms of attending, notices issued, possible arrests, cases registered and never ending communication [rectifying ways forward].
- Criminal prosecution of RBN land trespassers via Magistrate Courts in order to send a clear message to potential trespassers that such trespassing will result in prosecution other than via the Tribal Court.

- PULA 2016 Baseline Information:							
- Impact Metrics	- PULA 2016 Measurement	- 2017 Target	2020 Target	2025 Target	2030 Target	2035 Target	
- % of households receiving weekly refuse removal	- 87%	- 65%	70%	75%	80%	82%	
- µg/m ³ of SO ₂ in the air per 24 hours: TBC	- 363	- 125	125	100	100	100	

*Initial target exceeded. Plan 35 target to be adjusted

Highlights and major deliverables:

Gap analysis: No measurements or reporting on quantities of Sulphur dioxide (SO₂).



Waste Collection

Waste removal truck collected waste from **19,671** service points, which include households, businesses, schools and clinics. This is part of an initiative to create a clean, green and healthy environment.

An RBN clean-up campaign (***Phephafatso***) was conceptualised in the last quarter of 2017. The objective of the campaign is to get the community and RBN employees involved in keeping the RBN villages and surroundings tidy.

Challenges:

- Central Region 2, North East Region 2 and North Region A cemeteries still awaiting feedback/record of decision from the provincial department of Rural, Environment and Agricultural Development (READ).

2018 priorities:

- Finalisation of the new lease with discussion Impala, Sibanye Platinum, Anglo Platinum Omnia and Royal Bafokeng Platinum
- Exploration drillings in Bierkraal commenced in October 2017 and to be completed in the 1st quarter of 2018.
- Boschpoort heritage project commenced to be completed 2018.
- Environmental Impact Analysis for cemeteries at Central 1 and Capital region.

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
Clean audits for RBN entities	Yes		Yes	Yes	Yes	Yes	Yes

*Initial target exceeded. Plan 35 target to be adjusted

Highlights and major deliverables:

OPMO & Research

The OPMO had an average of **92.6%** on project and programme updates in the 4th quarter of 2017. The OPMO develop **7** management reports in the 4th quarter namely; the 3rd quarter Royal Bafokeng Nation’s Performance report, **3** Makgotla reports; and **3** ManCo reports.

Research department conducted a Shared Services Satisfaction Survey in the 4th quarter of 2017. The purpose of the survey is to measure satisfaction with regards to services rendered by the Legal, Human resource, Procurement, Finance and IT department. Results will be published in the next quarterly report.

Legal

In the 4th quarter of 2017, Legal department monitored legislative impact of various Bills on the RBN.

- ❖ They submitted comments on the Communal Land Tenure Bill which is part of the on-going monitoring of impact of planned legislation (Bills of Parliament).

Legal department further assisted in the negotiation and finalisation of the service level agreement between RBN and Rustenburg Local Municipality on spatial planning. This SLA is provided for in the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), its Regulations and the RLM SPLUMA By-Laws and will amount in the municipality delegating some of its spatial planning legislated powers to RBN.

Finance

Finance department ensured continued compliance with policies, directives, frameworks, statutory and procedures relevant to expenditure management in the organisation.

In the 4th quarter of 2017 the following financial statement were presented and approve by various boards of the RBN entities;

- ❖ RBS financial statements – 24 October 2017.
- ❖ RBA consolidated financial statements – 02 November 2017.
- ❖ RBED financial statements- 12 December 2017.

The above audit outcomes were all unqualified.

An effective, professional administration continues...

Procurement

Procurement department ensured efficient, effective, uniform and duly authorised procurement of all assets, goods and services required for the proper functioning of RBN affairs.

- ❖ In the 4th quarter of 2017 Procurement generated **580** purchase orders and a total of **2,798** for the entire year.
- ❖ Furthermore, a tender for the rehabilitation and upgrading of roads was awarded in October 2017.

Human Resource (HR)

Human Resource recruitments were as follows in the 4th quarter of 2017;

<i>Department</i>	<i>Number</i>	<i>Occupation</i>
<i>Governance</i>	19	17 Councillors, 2 Kgosana
<i>Royal Bafokeng Administration</i>	7	2 Plant Operators 2 Plant Yard Assistants Care Giver Tribal Court Assessor 1 Receptionist
<i>Royal Bafokeng Institute</i>	2	1 Intern 1 Administrator
<i>Protective Services</i>	2	2 Security guards
<i>Royal Bafokeng Enterprise Development</i>	4	2 Interns 1 Senior Enterprise Development Consultant 1 Assistant Enterprise Development Consultant

- ❖ **3** employees were promoted at Protective Services.

- ❖ The 2017 employment equity report was populated and submitted to the Department of Labour utilizing the Employment Equity online portal.

An effective, professional administration continues...

Information Technology (IT)

IT continues support, maintain and monitor the organizational network infrastructure.

- ❖ In has maintained a **100%** internet and telecom system up-time at the Royal Bafokeng Civic Centre.
- ❖ **1,605** IT related incidents logged by employees were resolved via Helpdesk.
- ❖ **10** schools nominated by RBI as pilot for the schools connectivity project have been successfully connected to broadband through RBN.

Challenges:

- Shared Services Executive reported a general challenge in their cluster as limited budget allocations which resulted in shortfalls at IT and Fleet Management departments.
- Procurement reported that most departments don't respond in time to procurement matters that are highlighted to them from time to time.
- Human Resource reported that some departments failed to meet the performance assessment deadline and submitted their documents late. This impacted negatively on the HR Department with regards to preparation of the final scores and bonus payments.
- IT reported capacity as a challenge due to staff shortage and the delay in finalizing Bafokeng Digital Archive backup.

2018 priorities:

Legal

- To update the RBN Trademarks Register and register new trademarks which are not registered.
- To monitor publication of new Bills of Parliament having impact on RBN and submit comments thereon.
- To fortify the efforts to collect outstanding debts on RBN Properties.

Finance

- To finalise valuation of RBN Assets for the renewal of the insurance cover.
- To finalise the Trial Balances of the entities that are supported by RBA Shared Services.
- To prepare draft Financial Statements of all entities that are supported by RBA Shared Services.
- To coordinate the financial year end audits which are scheduled as follows.

Procurement

- Finalise tenders.
- Finalise the procurement plan for 2018.

- Provision of continuous procurement and fleet management support to different departments of Royal Bafokeng Administration and related entities.

Human Resource

- Finalization of HR policy reviews.
- Continuation of the Talent Management roll out project.
- Replacement of the Development Planning Officer.
- Signing of Performance Contracts.

IT

- Finalize appointment of a Senior IT technician.
- Complete Civic Centre intercom project.
- Create redundancy to enable EMRS services at Lebone II College.
- Categorisation of services and related security for Legato, Treasury and Finance, Executive team and all staff. The pilot is earmarked to start at the beginning of March 2018 using HSDS.
- Renewal of SLAs and licences.
- IT strategy and DRP development.

Research

- Coordinate and monitor the Standard Operating Procedure project in collaboration with the OPMO.
- Shared Services Satisfaction survey.
- Atrium launch pending approval of the Atrium display project and the Plan 35 booklet.

OPMO

- System development: Loyalty programme.
- System development: Plan 35 with 5 year targets.
- Finalisation of the 2018 RBN score card.
- Ops system and SAGE integration.
- Streamlining and improving reports as well as strengthening the link on reported data to RBN scorecard.

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
# number of people attending Kgotha Kgothe	1,250		3000	4500	7,000	7,000	7,000
Usage of the traditional justice system (number of cases)	175		200-300	200-300	200-300	200-300	200-300

*Initial target exceeded. Plan 35 target to be adjusted

Highlights and major deliverables:

The office of the Secretary of Traditional Governance continued to oversee the operations of RBN traditional governance as well as ensuring community participation.

- ❖ **1,236** community members were in attendance at the November 2017 Kgotha Kgothe (Community meeting).
- ❖ Overall attendance of the Kgotha Kgothe meetings was unsatisfactory, with a combined total of 2,486 community members at the June and November meetings.

Challenges:

- Attendance at community meetings.

2018 priorities:

- Develop Supreme Council policies for all key focus areas.
- Induction of Makgotla executives.
- Approving Governance Framework document.
- Developing Monitoring & Evaluation manual for Supreme Council
- Inception of Supreme Council committees.
- Establishing unit of the Tribal court dealing with land.
- Approval of Tradition Council Five year plan.
- Criminal prosecution of RBN land trespassers via Magistrate Court.

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
# of heritage assets formally recognised and preserved	8		10	40	60	80	90
*Initial target exceeded. Plan 35 target to be adjusted							

Highlights and major deliverables:

4 local artists benefited in the different initiatives during the fourth quarter of the year as follows:

- ❖ 2 local musicians were linked to events at Royal Marang Hotel event.
- ❖ 2 more crafters’ materials were displayed at Phoka shop.

Heritage Awareness Campaign: Awareness was raised at the following platforms:

- ❖ 48 Lebone II College learners’ taken through a heritage tour.
- ❖ 2 requests responded to regarding Bafokeng history.
- ❖ 5 People of the Dew books distributed to RBN staff.

Challenges:

- Inaccessibility of the Bafokeng Digital Archive due to a lapse in information technology.
- Final approval for Wall of Remembrance, Registration of sites not received yet.

2018 priorities:

- Rebuilding of the BDA: web design, collection of oral histories, re-scanning of hard copies and hosting.
- Setting up physical archives: file existing organization documents.
- Heritage Route: finalise heritage site plaques.
- Heritage Awareness campaign: registration of sites applications, grading of sites.

Sustainability and Growth

Sustainability and growth has two major aspects: to promote stewardship of our resources and to promote economic opportunity.

Provision of enabling infrastructure

Status: **Green**

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
Improve ratio of actual vs planned RLM, NWG and NG expenditure in RBN – TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC

*Initial target exceeded. Plan 35 target to be adjusted

Highlights and major deliverables:

As part of creating enabling environment for Bafokeng stock farmers, Land Use Management constructed a **Mini Market in Phokeng**. The purpose is to assist both the farmers and community members to have one central permanent pen where farmers can deliver livestock and community members can visit the auction pens to buy.



Provision of enabling infrastructure continues....

In addition to the above, Land Use Management department also constructed a Borehole and windmill at the Turffontein farm owned by the RBN. The newly constructed borehole will benefit up **35 Bafokeng farmers** who have livestock grazing in the area.



957, 8 Kilometres of firebreaks done in all farms under the administration of the RBN in the 4th quarter of 2017. This is to create a safe (or black) zones in order to prevent the spread of wildfires.

The Infrastructure Maintenance department appointed a contractor for the upgrading of the Lefaragatlhe pump-station. The department has already purchased the pumps and valves for installation in the 1st quarter of 2018.

Social and Labour Plan (SLP) projects:

The Municipal Services Coordination department continues to ensure that the people living on RBN land receive fair benefit from mining activities, as allocated through mining companies' legally mandated Social and Labour Plans (SLPs). Below we see an update of the 2017/2018 SLP projects

2017/2018 SLP Project update

<u>Project</u>	<u>Budget source</u>	<u>Status</u>	<u>Start Date</u>	<u>Estimated End Date</u>	<u>Benefits</u>	<u>Estimated Budget</u>	<u>Status</u>
Construction of the Luka Bulk Water Line	Impala Platinum Mine	In progress	2017	2018	6km bulk water line	R30 000 000.00	Tender briefing held on the 16 th February 2018. Tender closes on the 16 th March 2018.
Construction of the Kanana Multi-Purpose Centre project	Impala Platinum Mine	In progress	2017	TBC*	Improved infrastructure	R20 000 000.00	Construction ongoing. Steelworks completed.
Construction of roads in Kanana & Storm water structures	Impala Platinum Mine	In progress	2017	December 2017	Improved road infrastructure	R4 000 000.00	Completed as at end of January 2018 for only road construction at R 2 819 647. 00. Phase 2 to construct storm water structures to be completed by April 2018.
Construction of a community Library within the precinct of Tshukudu High School	Lanxess Chrome Mining	In progress	2017	March 2018	Improved infrastructure	R6 000 000.00	Construction still ongoing.
Construction of a Garment and Fashionable Wear facility in Photsaneng	Lanxess Chrome Mining	In progress	September 2017	March 2018	Enterprise development initiative	R3 000 000.00	Construction ongoing-furnishing and equipment by end of March 2018.
Expansion of Mfidikwe Clinic	Sibanye Platinum Mine	In Progress	2018	2018	Improved health care	R1 200 000.00	Planning phase has begun.
Expansion of Thekwana Clinics	Lanxess Chrome Mining	In progress	2018	2018	Improved health care	R3 400 000.00	Construction to start before end of March 2018.
Construction of the four remaining Makgotla	Impala Platinum Mine	In progress	2017	December 2017	Improved community facilities	R4 000 000.00	Completed as at end of January 2018 - awaiting handover to the RBN.

offices at Luka village							
Construction of Sports fields in Luka	Impala Platinum Mine	To start	2018	TBC	Improved community facilities	R20 000 000.00	Planning to start: proposed scope provided, pending approvals.
Mfidikwe Bulk Sewer Project	Sibanye Platinum Mine & Rustenburg Community Development Trust	To start	2018	TBC	Improved sanitation	TBC	Feasibility study completed.
Construction of Sports fields in Lefaragatlhe	Impala Platinum Mine	To start	2018	TBC	Improved community facilities	R2 000 000.00	Planning to start: proposed scope provided, pending approvals.
Multi-purpose Center in South east-Thekwana	Glencore Wonderkop	To start	2018	TBC	Improved community facilities	R10 000 000.00	Building plans drafted- awaiting approval- construction to begin in 2018.
Construction of roads in Luka- 3.4km of paved roads	Impala Platinum Mine	Complete	January 2017	October 2017	Improved road infrastructure	R16 000 000.00	Completed- awaiting handover to the RBN.

***TBC:** To Be Confirmed (RBA relies on the SLP stakeholder to provide dates and budget allocations)

Challenges:

- Community members submitting SLP requests that are not in lie with Plan '35.
- Prioritisation and reprioritisation by the community resulting in projects not delivered on time.

2018 priorities:

- Engagement on ongoing SLP projects with, Impala Platinum Mines, Glencore Wonderkop, Sibanye Platinum and Lanxess Chrome Mining.
- Replacement of Civic Centre Lifts.
- Roads rehabilitation in the RBN.
- Five year maintenance plan with targets and costing per annum.

Access to employment opportunities

Status: **Green**

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
Broad employment (20,790 estimated number of unemployed people)	43%		TBC	TBC	TBC	TBC	>80%
*Initial target exceeded. Plan 35 target to be adjusted							

Highlights and major deliverables:

Impact on <i>Morafe</i> indicators	2017 Target	1 st Q 2017	2 nd Q 2017	3 rd Q 2017	4 th Q 2017	2017 Total
Number of employment opportunities created through projects/ programmes (temporary and permanent) [TOTAL FOR ALL DEPARTMENTS]	783	60	82	66	477	685
Number of employment opportunities created through Phokeng Mall	277	277	276	287	262	262
Number of employment opportunities created through Local SMMEs	266	366	366	366	366	366

At the end of the 4th quarter of 2017, the Phokeng Mall report indicated that **57%** of people employed at the mall were Bafokeng. Shoprite and Roots Butchery/Grill being the biggest employers, employing **43%** of the total workforce of 45 stores.

Challenges:

None reported.

2018 priorities:

- These figures represent consolidated figures across all the department and thus the achievement of set targets will be driven by the respective departments.

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
Improved revenue collection from service provision	TBC		TBC	TBC	TBC	TBC	TBC

*Initial target exceeded. Plan 35 target to be adjusted

Highlights and major deliverables:

Collective efforts in ensuring that RBN properties are managed effectively and efficiently are beginning to bear fruits.

- ❖ In 2017 the administration collected **R6 464 562.00** in rental income from leasing out commercial sites, farms and residential property.
- ❖ This amounts to **86%** of the total invoiced amount which amounted to R7 548 019.73.

Our Finance department continues to monitor income received as payment for provision of services e.g. water bills, waste collection. The 2017 income received has been reported as follows in the Income and Expenditure report issued by Finance department.

▪ Municipal Receipts – Water	R303 888.00
▪ Municipal Receipts - Refuse & Sanitation	R 24 933.00
▪ Municipal Receipts - Installation Meter	R 13 760.00
▪ Municipal Receipts - Stand Fee	R 6 500.00
▪ Municipal Receipts – Rates	R 48.00

- ❖ The **R303 888.00** collected for payment of water only makes up **0.3%** of the **R101 million** spent by the administration to purchase bulk water.
- ❖ The R101 million excludes other water reticulation expenses such as maintenance of reservoirs, pump stations, reticulation systems and other support costs.

In response to the challenge in the payment of water services, the administration has developed and registered a Sustainable Water Management Programme manage the supply and demand of water in a sustainable manner in the RBN through the implementation of various water related projects and programmes.

These include an effective billing system, securing funds for Bulk water related projects, Water infrastructure development and maintenance, and a functional Indigent register and Service level agreement with the Rustenburg Local Municipality for the RBA to become a Water Service Provider.

Sustainable financial management continues....

Challenges:

- Not enough information available on leakages versus actual consumption.
- No billing system active.

2018 priorities:

- To fortify the efforts to collect outstanding debts on RBN Properties.
- To reduce water consumption.
- To increase management information on water demand.
- Ensure that RBA gets equitable share for registered indigents.

Government service provision

Status: **Green**

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
Improve ratio of actual vs planned RLM, NWG and NG expenditure in RBN – TBC	>1%		20%	50%	100%	100%	100%

*Initial target exceeded. Plan 35 target to be adjusted

Highlights and major deliverables:

The Municipal Services Management department has been monitoring the implementation of Rustenburg Local Municipality (RLM) Integrated Development Plan (IDP) on Bafokeng land. As well as ensuring that both RLM and RBN implement, enforce and give effect to the terms of their Memorandum of Understanding.

- ❖ 6 work works-streams were held successfully in 2017, these took place in the Infrastructure, Community Development, Local Economic Development and Spatial Development committees.
- ❖ Some of the points of discussion that stand out from the work-streams are the bulk lines. One of them being the RLM Water Bulk Line from Kanana Bospoort to Rustenburg Booster Site. The Municipality needs to establish this line on the RBN Land, and of importance to the RBA is, how can Bafokeng benefit in this line?
- ❖ Furthermore, the Pilanesburg South Water Bulk Line demands that RBA and RLM must work together to ensure that all its residents benefit. To this end, the RBA and RLM are finding best ways to work together and financially contribute to the development of this line.

RBN continues to engage with RLM on issues surrounding the **RLM/RBN Water Service Agreement**. Now that they have agreed to fund the Section 78 process more work still need to be done.

Government service provision continues....

Challenges:

- The various MoU committees do not have traction as expected after the joint MoU workshop held in July of 2017. Only two of the sub-committees have met since the workshop.

2018 priorities:

- Finalisation of the Indigent Registration report.
- Update of the Indigent Register for 2018.
- Water Service Provider Agreement with RLM.
- Finalisation of the SPLUMA SLA with RLM.
- Economic Development SLA with RLM.
- Installation of Stand Numbers in the RBN.
- Review & Categorization of Land Parcels: Rates & Taxes.
- 2018 Needs Identification Process.
- Engagement on ongoing SLP projects with, Impala Platinum Mines, Glencore Wonderkop, Sibanye Platinum and Lanxess Chrome Mining.
- Facilitate RBN/RLM MoU Sub Committee Meetings, Implementation Committee Meetings and preparation of reports to the MoU Monitoring and Oversight Committee.

Diversification of *Lefatshe*-based income

Status: **Green**

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
Average household income per month	R3,200		R4.5K	R6.5K	R12K	R18.5K	R26K
*Initial target exceeded. Plan 35 target to be adjusted							

Highlights and major deliverables:

Royal Bafokeng Enterprise Development (RBED): RBED continues to develop Bafokeng SMMEs into self-sustainable businesses through implementation of various interventions. To date RBED has a database of **1,321** SMMEs receiving support from them.

- ❖ In 2017 we saw local SMMEs accessing procurement opportunities of just over **R1.4 Billion** from the mines (Impala and Royal Bafokeng Platinum), of which more than **R 22.5 million** is with youth owned companies.
- ❖ A further **R41m** was accessed through RBN entities (RBA, RBED, RBI, RBS, Platinum Stars, CPT and Lebone II College).

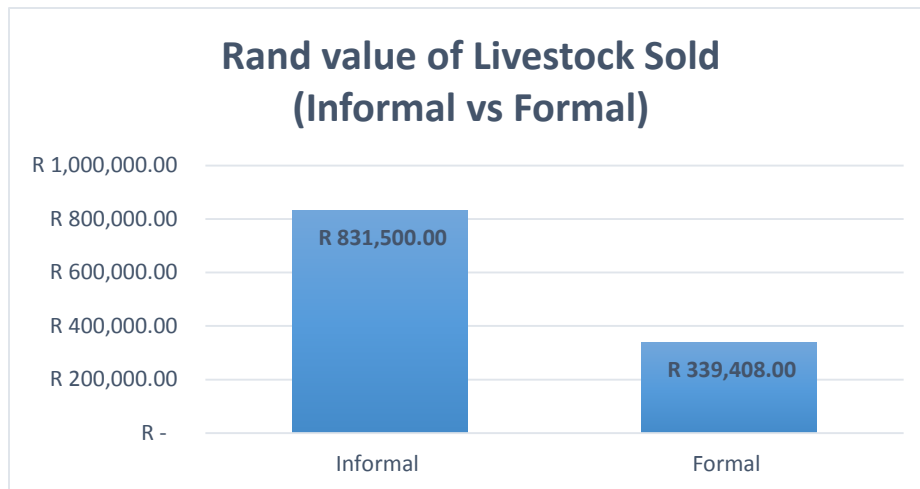
Diversification of *Lefatshe*-based income continues.....

SMMEs received various forms of support to ensure that they have the right capacity to access these opportunities.

- ❖ In 2017 **58** SMME development workshops were facilitated and **14** conferences, Expos and exhibitions attended by our local SMMEs.

Land use Management (Agriculture): As part of creating an enabling environment for Bafokeng farmers, Land use Management continues to promote and expose local farmers in a manner that will enhance access to markets.

- ❖ Local farmers sold **R831,500.00** worth of livestock in the informal market (local butchers, weddings and funeral).
- ❖ A Further **R339,408.00** was sold in the formal market (registered auctions).



Challenges:

- Economic circumstances remain depressed in the greater Rustenburg area.

2018 priorities:

- Continued implementation SETA new venture creation programmes for Youth entrepreneurship development.
- Arts and craft commercialisation and improvement Phoka shop (Arts and craft shop at Marang) product range and support.
- CCBSA youth project land allocation and funding to start.
- Expanding youth focused business start-up training projects in to all Bafokeng regions
- Increased Co-operative sustainability and growth support
- Improve data quality in RBED database.
- Increased business linkage effectiveness.
- Fundraising for 2018.

PULA 2016 Baseline Information:							
Impact Metrics	PULA Measurement	2016	2017 Target	2020 Target	2025 Target	2030 Target	2035 Target
Ratio current commercial exploitation against potential	TBC	TBC	TBC	TBC	TBC	TBC	TBC

*Initial target exceeded. Plan 35 target to be adjusted

Highlights and major deliverables:

Regional Centres Project:

In collaboration with Public Services Management, Moumo identified 6 sites proposed by a developer as commercially viable for development as Regional Centres. The aim of the setting up these centres is to enable the community access to pay points per region within walking distance rather than requiring the community to come to the Civic Centre in Phokeng to pay for rates/water etc.

Due to the reduced budget allocation, a request has been made for the centres to be upgraded or developed in the same basis as the upgrade of Phokeng Mall.

Commco Cell-phone Towers and Fibre Project:

Rolling out of the **17 tower** is underway and progress has been reported as follow;

- ❖ Commco hosted Dikgosana and Councillors for the impacted regions with a presentation of what will be rolled out and where.
- ❖ Community Liason Officers (CLO) were identified for all impact areas. However they await CLO’s from Luka and Phokeng to trained.

Bleskop Chrome Loading Bay and Siding Upgrade Project:

As alluded to in the previous report, Moumo entered into a development lease with Chromtec on Portion 2 of Kookfontein for the construction of a loading bay as well as the upgrade of the railway siding and progress is as follows;

- ❖ Site meeting held with Dikgosana and Councillors to explain proposed rollout.
- ❖ **2** CLO’s identified through Makgotla meetings.

Marang Housing Development Project:

A service providers identified for water, electrical and civil engineering. Await RBED sign-off on JV between local Mofokeng engineering firm and Aurecon Improved bulk and sanitation services for the greater area bridging the current shortage of services.

Productive land management continues....

Challenges:

- Moumo reported a lack of confirmation of water availability and the proposed new legislation impacting land owned by traditional communities as challenges in the Marang Housing Development Project.

2018 priorities:

- Solar project.
- Incubation hub.
- Livestock (Red Meat) project.
- Continuation of the Regional Centres project.
- Continuation of the Commco Cell-phone Towers and Fibre project.
- Continuation of the Bleskop Chrome Loading Bay and Siding Upgrade project.
- Continuation of the Marang Housing Development project.

Recommendations

PLAN 35 TARGETS AND BASELINE INFORMATION:

In plan 35 some targets to be achieved for the year 2035 (for example number of household with water connections, general matric pass rate and the % of eligible *Baagi* who receive grants) have already been achieved and exceeded thus need to be reviewed in collaboration with the technical experts.

Plan 35 must calculate 5 year targets to ensure monitoring of progress towards 2035.

2018 BUDGET:

The 2018 budgets have been approved by Supreme Council and the OPMO will ensure the registration of the approved projects and programmes.