



**ROYAL BAFOKENG** NATION

# Annexure A – Progress on Vision Pillars

1<sup>st</sup> Quarter 2018

**31/05/2018**

Produced by the RBN OPMO

Contents

Plan 35: Vision and Pillars ..... 5

Progress on Vision Pillars ..... 6

    Individual Welfare..... 6

    Community welfare ..... 17

    Sustainability and Growth..... 27

Recommendations ..... 39

## Acronym Table

Acronym	Definition
ABCD	Asset Based Community Development
ART	Antiretroviral Treatment
ANWN	Athletics North West North
ASA	Athletics South Africa
ANC	Anti Natal Care
ADR	Alternative Dispute Resolution
B.Ed.	Bachelor of Education
BDA	Bafokeng Digital Archive
BCG	Bacille Calmette-Guérin Vaccination
BSL	Bafokeng Student Lekgotla
BOTT	Bring Operate Train and Transfer
CNDC	Community Nutritional Development Centre
CDA	Charity Distribution Agency
CETA	Construction Education and Training Authority
CSI	Corporate Social Investment
CLO	Community Liaison Officer
CCBSA	Coca-Cola Beverages South Africa
Dept.	Department
DRP	Disaster Recovery Plan
DMR	Department of Mineral Resources
ERP	Enterprise Resource Planning
ECD	Early Childhood Development
EMRS	Emergency Medical Rescue Services
EIA	Environment Impact Assessment
GCOO	Group Chief of Operations
GIS	Geographic Information System
HIV	Human Immunodeficiency Virus
HSDS	Health and Social Services Department
HR	Human Resources
IT	Information Technology
ICT	Information Communication Technology
IDP	Integrated Development Plan
JKA	Japan Karate Association
LED	Local Economic Development
MOGS	Mining Oil and Gas Sector
ManCo	Management Committee
MEC	Member of the Executive Council
MoU	Memorandum of Understanding
NSC	National Senior Certificate
NGO	Non-Governmental Organisation
NBA	National Basketball Association in North America
OoK	Office of Kgosi

OPMO	Organisational Performance and project Management Office
OVC	Orphans and Vulnerable Children
PRC	Professional Regulation Commission
PWC	Price Water Coopers
(PTY) LTD	Proprietary Limited
PULA	Population and Use of Land Audit
PwD	Persons with Disabilities
PCR	Polymerase Chain Reaction HIV Test
RBN	Royal Bafokeng Nation
RBA	Royal Bafokeng Administration
RBED	Royal Bafokeng Enterprise Development
RBS	Royal Bafokeng Sports
RBI	Royal Bafokeng Institute
RBH	Royal Bafokeng Holdings
RBNDT	Royal Bafokeng Nation Development Trust
RBplats	Royal Bafokeng Platinum Mine
READ	Rural Environment Agriculture Development
RFP	Request for Proposal
RLM	Rustenburg Local Municipality
SPL	Social Labour Plans
SMME	Small medium and Micro Sized Enterprises
S.A	South Africa
SAFA	South African Football Association
SAB	South African Breweries Regional League
SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SLA	Service Level Agreement
SDF	Spatial Development Framework
SAPS	South African Police Service
SPLUMA	Spatial Planning and Land Use Management Act
SKPA	Strategic Key Performance Area
SETA	Skills Education and Training Authority
TB	Tuberculosis
TVET	Technical Vocational Education and Training
UNISA	University of South Africa
UIF	Unemployment Insurance Fund
USA	United States of America
U	Under
VIP System	Payroll and Humana Resource System

## 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 Strategic 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 a 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 Baseline Information:								
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target
Bafokeng with access to reticulated water sources	90%	96%	96%	95%	95%	95%	95%	95%
Baagi households with access to improved sanitation	65%	65%	65%	61%	71%	77%	81%	95%

### Highlights and deliverables:

**Improved Sanitation:** RBN continues to look into other funding mechanisms to improve sanitation in the RBN villages.

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

- ❖ In 1<sup>st</sup> quarter of 2018, Infrastructure Maintenance received and reviewed 3 sewer treatment reports, identified issues and risks were resolved.

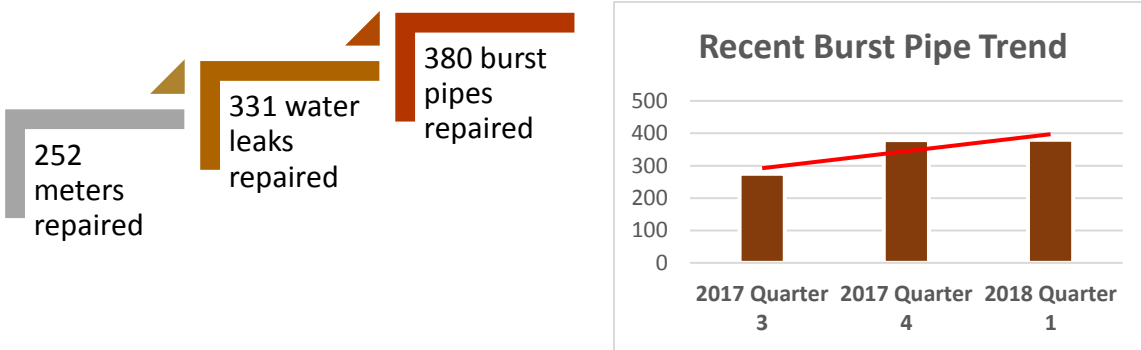
## Access to fresh water and sanitation continues...

**Access to improved water:** Infrastructure Maintenance continues to ensure that households in the Bafokeng land have access to safe potable drinking water. By ensuring that all reservoirs are filled as well as maintaining reticulation systems and pump stations.

- ❖ The **Lefaragatlhe Old Pump House Upgrade Phase 2 & 3** project is **56%** complete and its planned completion date is the 5<sup>th</sup> of June 2018. The upgrade will increase capacity of the pump station thus increasing supply to Masosobane and Lefaragatlha. Currently the pumps only transfer 7200m<sup>3</sup> per day, not enough to supply both areas.
- ❖ In the 1<sup>st</sup> quarter 2018, **3** chemical and bacteriological test reports were received and reviewed. Rectification measures were implemented where necessary.

Infrastructure Maintenance continued to ensure that water loss and wastage was minimized by attending to all reported burst pipes and water leaks.

### Analysis of general plumbing repairs in the first quarter of 2018:



- ❖ There has been a quarter on quarter increase in the number of burst pipe repairs from the 3<sup>rd</sup> quarter of 2017 to the 1<sup>st</sup> quarter of 2018. This could be due to aging infrastructure or the high water consumption levels in summer.

### *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).

### *2<sup>nd</sup> quarter priorities:*

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

PULA Baseline Information:									
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target	
Number of OVCs accessing OVC centres per	374	374	876	1200	1400	1500	2000	2500	
% of people with disabilities accessing support services (via disability database)	75	75	175	210	250	300	350	400	
% of eligible Baagi who receive grants	46% est.	49.8%	49.8%	38%	35%	30%	25%	20%	

**Highlights and deliverables:**

**Health and Social Services Department (HSDS) 1<sup>st</sup> Quarter Projects**



❖ HSDS completed the Establishment of a Play Therapy Room project. The play therapy room is based at Phokeng Health Centre and will serve as a conducive environment for children to open up about issues and receive counselling.

❖ **18** women received entrepreneurial skills training to empower them to utilise available resources to create income opportunities and curb the effects of poverty.

❖ HSDS further facilitated the distribution of sanitary towels to **250** girl children in selected RBN schools. The initiative was done in partnership with Thuto Thebe and Coca-Cola.

❖ Other youth directed initiatives include the appointment of **30** youth implementers as additional resources to teach youth how to approach and manage social ills and life pressures.





## Protection for the most vulnerable continues...

**Awareness campaigns:** HSDS reached **200** community members through a Poverty Awareness Campaign aimed at teaching community members to establish their own vegetable gardens as a another source of nutrition and a way to alleviate poverty.

HSDS offered various support to elderly persons in the nation as follows;

- ❖ **344** elderly persons benefited from the Care for the Aged Programme. In the 1<sup>st</sup> quarter of 2018 HSDS distributed **1,029** food plates to elderly persons.

## Victim Empowerment:

- ❖ The victim empowerment programme supported **453** victims in the 1<sup>st</sup> quarter of 2018. With a total of **398** counselling sessions and assessments conducted.

**Casework/intake services:** Casework services 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. The below interventions are limited to Capital and Northern regions, the Casework Programme for North East and South East regions has been placed On-hold.

- ❖ A total of **156** cases were assessed in the 1<sup>st</sup> quarter of 2018, the **47** cases eligible for counselling received counselling intervention.
- ❖ A further **33** cases in the Capital and North regions eligible for home visits were visited.

## People with Disabilities (PWD):

- ❖ HSDS continues to maintain and update the PwD database, currently there are **187** PwD in the database.

## Challenges:

None reported.

## 2<sup>nd</sup> quarter priorities:

- Renovation of a house at Luka to be utilized as a private Place of Safety;
- Conducting Family Care intervention workshop;
- Observing the Child Protection week in the RBN;
- Group work at Bobuanja Primary school for boy learners with behavioural problems; and
- Five Community Capacity Enhancement (Dialogues) to be implemented through the Youth in School programme.

## Access to uplifting learning opportunities

Status: **Green**

PULA Baseline Information:									
Impact Metrics	PULA 2011 Baseline	2016	2017	2018	2020 Target	2025 Target	2030 Target	2035 Target	
% of 3-6 years old in pre-school	20% est.	29.4%	29.4%	43%	60%	70%	80%	90%	
Literacy rate* (Self-reported)	80%	96%	96%	82%	85%	90%	95%	99%	
General matric pass rate	79%	84.5%	80%	85%	85%	87%	87%	90%	
% of matriculation exemption rate (access to university\ bachelor's degrees)*	>8%	24%	26.9%	26.9%	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) has appointed a new manager to oversee and manage the ECD programme in RBN. The programme focus will be on the development of children between the ages of 0-5 years.

**RBN Schools Performance:** RBN based community schools continue to produce poor learner results, with more than half of the learners who start Grade 1 failing to complete Grade 12 and a drop-out rate of 40% between Grade 9 and Grade 12. Furthermore, schools continue to produce poor result with less than 10% of the 2017 cohort that wrote the Nation Senior Certificate examinations achieving 50% or more in Mathematics.

As a form of intervention RBI has entered into a Mathematics and Science partnership with Kutlwanong. The focus being to bring a “*peripheral benefit of teacher and resource development in Mathematics and Science to RBN schools*”.

- ❖ The **Grade 11** launch has been successful with an intake of **120** learners and **8** teachers nominated to attend weekly Teacher Reflection Sessions. 60 learners at the Bafokeng Centre and 60 at Matsukubanye Centre.
- ❖ The Grade 10 launch will be done in the 3rd quarter of the year, with a projected intake of 120 learners.

**Kitsong 2017 results:** Kitsong learners have maintained an average pass rate of about **90%** across all grades.

Grade	Ratio of Learners Passing the Grade
Grade 8	57:58 (98%)
Grade 9	61:66 (92%)
Grade 10	40:44 (91%)
Grade 11	7:8 (88%)

## Access to uplifting learning opportunities continues...

**Technical & Vocational:** This unit delivers reliable quality training to Bafokeng youth and is currently developing the Maile campus to accommodate the extension of the construction programme to offer higher level of apprenticeship.

### TVET Intake (1<sup>st</sup> quarter 2018)

TVET Programme	Number of Learners
Engineering	91
Construction	30
Hospitality*	39
Teacher Development (Akanyang)*	94

\*Continuation with previous intake.

### Royal Bafokeng Sporting highlights:

Royal Bafokeng Sports (RBS) continues to offer sporting activities in five sporting codes across all RBN regions. Through their on-going efforts to develop sporting talent in the RBN and aid in the provincial, national and international exposure of talented individuals as well as keeping children engaged and away from non-conductive activities. RBS assisted in the facilitation of a full scholarship for one of their athletes.

- ❖ **Phemelo Matlhaba** from Masosobane village is the proud recipient of a scholarship to study at the IOWA Central Community College based in the United States of America.
- ❖ **Kabelo Mohlosi and Rorisang Ramonnye** has been selected to participate at the Athletics World Cup taking place from the 15<sup>th</sup> to the 17<sup>th</sup> of July 2018 in the United Kingdom, London.
- ❖ **Kutlwano Rapoo** from our local schools (Chararo Secondary) represented South Africa (S.A) at the Basketball without Borders Camp in the United States of America, Los Angeles, earlier this year.



## Access to uplifting learning opportunities continues...

**Sports Academy:** The football Academy was transferred to Royal Bafokeng Sports (RBS) as a result of the recent sale of Platinum Stars FC. RBS has since limited the number of teams to 2. They maintain their commitment to develop and expose these players to compete at the highest level in football.

### Status core of all sporting codes as at end March 2018

<i>Sporting Codes</i>	<i>Affiliations</i>	<i>1<sup>st</sup> Q Mass Participants</i>	<i>1<sup>st</sup> Q Intermediate Participants</i>	<i>1<sup>st</sup> Q Elite Participants</i>	<i>1<sup>st</sup> Q Local Events</i>	<i>1<sup>st</sup> Q Provincial Events</i>
<b><i>Athletics</i></b>	Athletics North West & Athletics S.A	1,500	80	4	3	1
<b><i>Basketball</i></b>	North West Basketball & Basketball S.A	1,500 (69 teams)	60 (2 teams)	-	-	-
<b><i>Disability</i></b>	Goal Ball & Athletics	-	15	-	1	-
<b><i>Football</i></b>	3 Villages Clubs, SAFA Bojanala and RULFA	-	60 (3 village clubs)	-	-	-
<b><i>Martial Arts</i></b>	3 Village Jodo, JKA North West & SA JKA	80	60	-	-	1
<b><i>Netball</i></b>	Bafokeng Netball Association & Netball S.A	500	20	-	-	-

### *Challenges:*

- Transport – the academy boys struggled financially to transport themselves to training from different areas (home) to where they are picked up (town).
- Accommodation – there is no accommodation for quality players who comes outside of Phokeng and Rustenburg as a whole.

### *2<sup>nd</sup> quarter priorities:*

#### **Royal Bafokeng Institute**

- Application fee relief for 1<sup>st</sup> year students under the new fee dispensation announced in the 2018 Budget;
- Presentation of revised Bursary/Loan Policy to the RBI Board and Supreme Council;
- Start the process of revisiting and amending the original and current Section 14 agreement;
- Bafokeng Student Conference; and
- Collating and compiling an electronic database.

## **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 Baseline Information:									
Impact Metrics	PULA Baseline	2011	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target
Reduce prevalence of Hypertension	49%	54%	54%	54%	42%	38%	33%	28%	25%
Reduce prevalence of Diabetes	2%	3%	3%	3%	2%	2%	2%	2%	2%
Reduce prevalence of HIV/Aids*	24%	17%	17%	17%	22%	20%	18%	16%	12%
Reduce prevalence of TB	6%	4.5%	4.5%	4.5%	5%	4%	3%	3%	3%

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

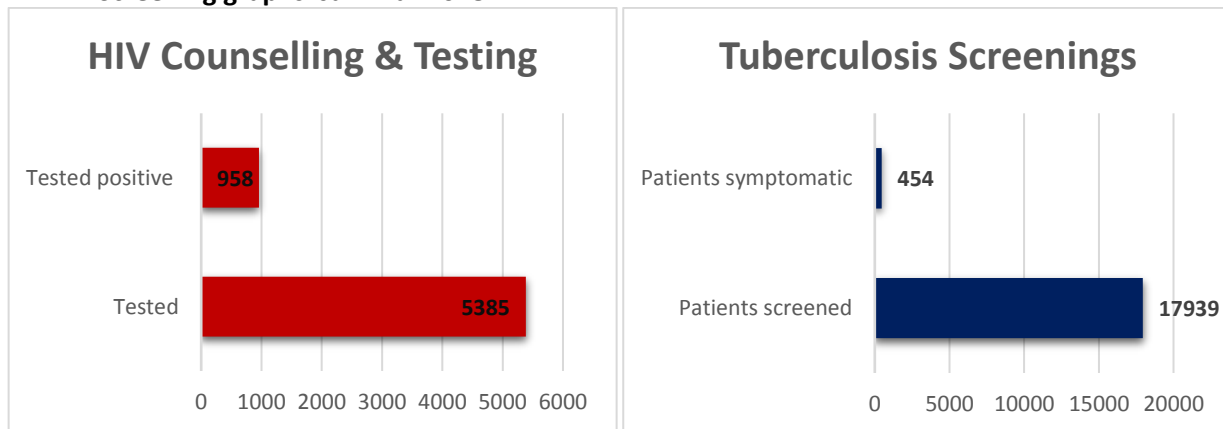
**Highlights and deliverables:**

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 1<sup>st</sup> quarter of 2018, clinics on Bafokeng land had **78,807** visits/consultations. The figure includes visits/consultations at the mobile clinics.
- ❖ The number of adults on Anti-Retroviral Treatment was reported as **31,335** at the end of the 1<sup>st</sup> quarter. The number of 15 years and below was reported as **939**.

HSDS reported on chronic illness screening as follows;

**Screening graphs: Jan-Mar 2018**



- ❖ In addition to the above screenings, a further **10,140** patients were screened at the various RBN clinics and mobiles clinics. Of the 10,140 screened, **6,801** are hypertensive and currently on medication, **1,575** are chronic diabetics and **53** newly diagnosed diabetics.

### Increase *Baagi* life expectancy continues....

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.

- ❖ HSDS conducted **69** immunisation awareness campaigns in all 5 RBN regions.
- ❖ A total of **11,929** children were immunised in the Bafokeng based clinics and mobile clinics in the 1<sup>st</sup> quarter of 2018.

NOTE: 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 services within the jurisdiction of the RBN.

- ❖ In the 1<sup>st</sup> quarter of 2018 EMRS attended to **1,621** calls and conveyed **1,779** patients to health centres and hospitals.
- ❖ The unit rendered emergency medical rescue services at **17** events.

### *Challenges:*

None reported.

### *2<sup>nd</sup> quarter priorities:*

- Health education on Listeriosis/Handwashing at RBN meals on wheels and Orphan and Vulnerable Children centres;
- X-ray unit to start being functional;
- Procurement of cold rooms for 3 clinics; and
- Road signage for all RBN clinics.

## Access to adequate housing

Status: **Green**

PULA Baseline Information:								
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target
% of Baagi living in permanent structures (brick, concrete house, flats)	80%	77%	77%	65%	65%	75%	80%	90%
% of households in RBN villages who have access to electricity	98%	98.2%	98.2%	98%	98%	98%	98%	98%

### **Highlights and deliverables:**

Development Planning continued to ensure alignment of the Geographical Information System (GIS) cadastral maps with the stand data as received from the PULA 2016 survey. The project is nearing completion as **70%** of the work has been done.

The unit continues to monitor applicants adherence to procedures and guidelines when applying for stands, rezoning and subdivisions.

- ❖ In the 1<sup>st</sup> quarter of 2018, Development Planning received **102** residential stand applications and allocated **5** stands (1 business and 4 residential). The volume of applications out way the number of allocations. As it stands, Development planning is in the process of counting, assessing and documenting the back-log.

**NOTE:** No land use change applications were received in the 1<sup>st</sup> quarter of 2018. Thus no evaluations and approvals were reported by the Land Committee.

### ***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.

### ***2<sup>nd</sup> quarter priorities:***

- Further align GIS with PULA and other RBN data bases and ensuring that data can be used for water billing within the RBN;
- Ensure that land is allocated in line with RBN Master Plan; and
- 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 Baseline Information:									
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target	
# of crimes in the past 12 months (as reported)	2,459	4,612	3,453	Less 20%	Less 20%	<500	<500	<500	
# of domestic violence crimes in the past 12 months (as reported)	1,766	982	829	<800	<750	<700	<650	<600	

### Highlights and major deliverables:

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

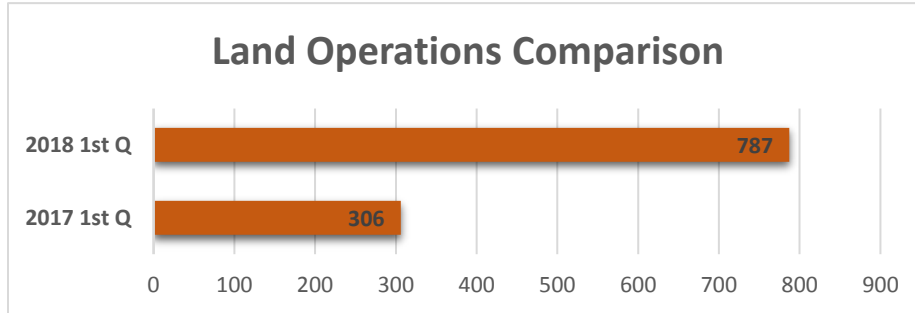
- ❖ In the 1<sup>st</sup> quarter of 2018 Reaction Force conducted **16** joint crime operations, **39%** less than the **28** conducted in the 1<sup>st</sup> quarter of 2017. The unit reported the major reason for the decrease as the unavailability of law enforcement stakeholders.
- ❖ The unit further conducted **6** high density ground coverage operations in the periods of high criminal activities, the bulk of which was during the Easter weekend.
- ❖ They attended (physical and verbal response) **837** incidents in the 1<sup>st</sup> quarter of 2018, about **6%** less than the number of incidents attended in the 1<sup>st</sup> quarter of 2017. This could be due to a slight decrease in criminal occurrence in the land.
- ❖ The Reaction Force arrested **146** crime suspects, 68% more than the arrests made in comparison to similar periods (1<sup>st</sup> quarter 2017).
- ❖ **106** cases as identified under the Criminal Procedures Act were investigated and completed in the 1<sup>st</sup> quarter (handed over to court).

## 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 having conducted **787** land operations. These include demolition of illegal structures, serving of notices to RBN land trespassers and destroying expired food stuff from tuckshops and general dealers.

### Comparisons of 2017 1<sup>st</sup> quarter and 2018 1<sup>st</sup> quarter operations;



NOTE: Approximately **30%** of the Land Monitoring Unit operations consist of following up on previously attended incidents, thus the increase in the number of operations is not indicative of an increase in land abuses.

### Challenges:

- Bottleneck of many land related cases awaiting trial at the Tribal Court;
- Limited number of Reaction Force feet on the ground; and
- Theft of an official vehicle.

### 2<sup>nd</sup> quarter priorities:

- Prevention of illegal penetration of any RBN site guarded by the departmental guarding division; and
- Manage the attendance of every crime scene/incident in a swift, qualitative manner.

PULA Baseline Information:								
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target
% of households receiving weekly refuse removal	63%	87%	87%	90%	90%	90%	90%	90%
PPb of SO <sub>2</sub> in the air per 24 hours	9.6	9.6	7.61	5	5	5	5	5

**Highlights and major deliverables:**

**Gap analysis:** No measurements or reporting on quantities of Sulphur dioxide (SO<sub>2</sub>).



**Waste Collection**

Waste removal trucks collected **952** tons of waste from **19,671** service points, which include households, businesses, schools and clinics. One of the many initiatives aimed at creating a clean, green and healthy environment.

To ensure compliance with the Environment Impact Assessment (EIA) policies and regulations, Land Use Management reviewed all submitted EIA reports.

*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).

*2<sup>nd</sup> quarter priorities:*

- Environmental Impact Analysis for cemeteries (Central 1 and Capital region); and
- Malejane Nape heritage project.

PULA Baseline Information:									
Impact Metrics	PULA Baseline	2011	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target
Clean audits for RBN entities	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

**Highlights and major deliverables:**

**OPMO & Research**

The OPMO continues to monitor, update and maintain the RBN Central Management Systems (Ops system and RBN Database)

- ❖ **Ops system:** an average of **95%** on project and programme updates was reported in the 1<sup>st</sup> quarter of 2018.
- ❖ **RBN Database:** the department continued to monitor the number of individuals captured on the system. As at end March 2018, there were **39,492** individuals on the database.

To optimise the utilisation of management information in the organisation the OPMO develop **10** management reports in the 1<sup>st</sup> quarter of 2018 namely; 1 RBN Quarterly Performance Report, 3 online OPMO Monthly Reports, 4 Makgotla Reports, 1 ManCo Report and 1 Ad-Hoc report.

Research department conducted a Shared Services Satisfaction Survey in the 4<sup>th</sup> quarter of 2017. The purpose of the survey is to measure satisfaction with regards to services rendered by Legal, Human resource, Procurement, Finance, IT and OPMO.

See below summary of survey results of the overall satisfaction rating, representative of the percentage of **“mostly good”** and **“good”** responses to survey questions:

- ❖ OPMO: **87%**
- ❖ Finance: **69%**
- ❖ Legal: **67%**
- ❖ Procurement: **59%**
- ❖ ICT: **51%**
- ❖ HR: **33%**

**Legal**

Legal department facilitated the negotiation and finalisation of the service level agreements on behalf of RBN entities and departments.

- ❖ In the 1<sup>st</sup> quarter of 2018, the department compiled **22** contracts and SLA’s across all client departments.

## **An effective, professional administration continues...**

The department continues to manage all civil, criminal and labour litigations on behalf of RBN.

- ❖ In the 1<sup>st</sup> quarter of 2018, Legal department reported **1** litigious matter as finalised.
- ❖ As at end March 2018, the department had **6** pending litigious matters.

## **Finance**

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

- ❖ The compilation of 2017 RBN and group annual financial statements and audit commenced in the 1<sup>st</sup> quarter of 2018, so far no issues have been raised.

## **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 1<sup>st</sup> quarter of 2018 Procurement generated **444** purchase orders.

NOTE: No tenders were allocated in the 1<sup>st</sup> quarter.

## **Human Resource (HR)**

Human Resource recruitments continued to ensure best HR practices in the RBN.

- ❖ In the 1<sup>st</sup> quarter of 2018, HR received a total of **226** of the 400 expected performance agreements from RBA. Efforts are being made to collect the outstanding 174 agreements.

## **Information Technology (ICT)**

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

- ❖ ICT has maintained an average of **96%** internet and telecom system up-time at the Royal Bafokeng Civic Centre.
- ❖ **438** ICT related incidents logged by employees were resolved via Helpdesk.

## **An effective, professional administration continues...**

### *Challenges:*

- Shared Services reported the lack of budget availability in most departments in the Shared Services cluster as impacting on services rendered
- Legal reported that insufficient budget allocation to cover all consultants' fees this financial year is a challenge but some of the entities/departments are assisting us to fund some of the costs.
- Finance reported budgets not appearing on SAGE system as a challenge, which causes a delay in preparation of monthly departmental Income and Expenditure Reports as since are now being done manually.
- Finance also reported the delay in collection of used tyres by identified farmers as a challenge with regards to disposal of obsolete assets.
- Procurement reported that some departments submit high value item requisitions on very urgent basis most of the time, this practice impacts negatively on fair competitive pricing. Furthermore some departments are yet to adhere to the controls and safe custody of vehicles or fleet allocated to them despite workshops on transport usage and controls. Meetings were held with these departments at the beginning of 2018.
- Human Resource reported that some departments failed to meet the performance assessment deadline and submitted their documents late.
- IT reported regular Eskom power outages which causes damages expensive ICT equipment due to power surge. The equipment affected includes servers and switches.
- Insufficient budget allocation to cover most of ICT expenditure in line with RBN strategic demands.
- Low capacity and delay in appointments of ICT staff to key position(s) mostly due to budget unavailability.
- Lack of training and internal capacity building to keep abreast with technological developments due to budget constraints.
- Delay in finalizing urgent ICT matters mostly due to budget unavailability (e.g. BDA, DRP & ICT strategy development, Marang SLA, etc.).

### *2<sup>nd</sup> quarter priorities:*

#### **Legal**

- To prepare and submit comments on the amendment of Section 25 of the Constitution of the Republic of South Africa on expropriation of land without compensation;
- To further fortify the efforts to collect outstanding debts on RBN Properties; and
- To finalise agreement with Liquid Telecom.

#### **Finance**

- Presentation of Audited AFS to RBN Audit Committee;
- To ensure that all the AFS are approved by the various RBN Boards; and
- Disposal of scrap metal from the burnt chicken house at Boekenhoutfontein farm.

#### **Procurement**

- Tender for floods damage repairs to roads and storm water structures tendering process.
- Rehabilitation of upgraded roads and storm water structures tendering process;
- Plumbing maintenance tendering process;
- Grass cutting tendering process;
- Building maintenance tendering process; and
- Supply of fuel tendering process.

## **An effective, professional administration continues...**

### **Human Resource**

- New staff/employees induction;
- Finalization of HR policy review;
- Continuation of the Talent Management roll out project;
- Preparation of the IRP5s;
- WSP/ATR preparation and Submission;
- EMP 501 Submission;
- Workman's Compensation (ROI); and
- 2017 Annual Audit.

### **IT**

- Refurbishing Civic Centre Data centres (removal of old and none-functional devices and replacement with new ones) to minimize downtimes;
- Replacement of the dashboard and restoration of the APCs at Data Centre in Lebone II College;
- Expansion of Wi-Fi coverage in the 10 ICT enabled Bafokeng section 14 schools;
- Recreation of BDA and uploading of data; and
- Appointment of 3 ICT interns.

### **Research**

- Coordinate and monitor the Standard Operating Procedure project in collaboration with the OPMO.

### **OPMO**

- System development: Loyalty programme;
- Ops system and SAGE integration;
- Streamlining and improving reports as well as strengthening the link on reported data to RBN scorecard; and
- Coordinate and monitor the Standard Operating Procedure project in collaboration with the Research.

**Relevant traditional governance with active community participation**

**Status: Green**

PULA Baseline Information:								
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target
# number of people attending Kgotha Kgothe	2,000 est.	1,250	1,236	3,000	4500	7,000	7,000	7,000
Usage of the traditional justice system (number of cases)	236	175	158	200-300	200-300	200-300	200-300	200-300

**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.

- ❖ The office coordinated **2** Traditional Council meetings, **3** Supreme Council sittings and **2** Council of Dikgosana meetings in the 1<sup>st</sup> quarter of 2018.
- ❖ In efforts to improve the quality of operations of Makgotla, the office of the Secretary of Traditional Governance provided **56** Kgosana’s with Governance Framework training.
- ❖ A further **426** newly elected Makgotla Executive were inducted and received training on Governance Frameworks.
- ❖ Traditional Council member’s 5 year (2017-2022) plan has been approved by Traditional Council in principle and has subsequently been approved for presentation to the Group Chief of Operations for incorporation into existing operational plans.

Elections on the new committee to sit at Impala Maclef were facilitated by the office among the Luka Dikgosana. The new committee has been elected and has started attending Maclef meetings at Impala.

The office of the Secretary of Traditional Governance monitored the usage of traditional justice systems by community members as follows;

- ❖ In the first quarter of 2018, **36** new cases were reported and recorded at the Bafokeng Tribal Court.
- ❖ In the same quarter, **3** cases were appealed and proceedings documented.

**Challenges:**

- Various incidents of uprisings by the youth demanding that the Youth office be opened for operations.
- Community uprisings at Robega, Chaneng and Mafenya against Royal Bafokeng Platinum mine.



## **Relevant traditional governance with active community participation continues...**

### *2<sup>nd</sup> quarter priorities:*

- Training and development of Makgotla Executives on their roles and responsibilities;
- Development of policies for the Key Focus area which are: Health and social, Local Economic Development and Infrastructure;
- Conducting of a refresher course for Traditional Council members; and
- Review of governance documents such as Governance Framework, Makgotla – By Laws, Code of Conduct, Rules of order for the houses; Electoral code and Protocols.

## Preservation of cultural heritage

Status: **Green**

PULA Baseline Information:									
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target	
# of heritage assets formally recognised and preserved	0	8	8	10	40	60	80	90	

### Highlights and major deliverables:

Arts and Culture continued to generate awareness around issues of heritage preservation through educating stakeholders by responding to requests for information on Bafokeng history and heritage.

- ❖ An article on history and heritage was submitted for publishing in the quarterly edition of *Segoagoe*.
- ❖ The reconstruction of the Bafokeng Digital Archive (BDA) website commenced in the 1<sup>st</sup> quarter of 2018 and **25** items were uploaded on the site.
- ❖ The Records Management System project is well underway. Training on the electronic filing system (Collaborator) is **92%** complete and the clean-up and organising of the current physical archive system is **95%** complete.

### *Challenges:*

- Inaccessibility of the Bafokeng Digital Archive by public audience.
- Office of Kgosi feedback on few projects and programmes (Wall of Remembrance, Registration of sites).

### *2<sup>nd</sup> quarter priorities:*

- Training of users on the Collaborator system (Ongoing);
- Install remote sites plaques; and
- BDA hosting solution.

## 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: **Red**

PULA Baseline Information:									
Impact Metrics	PULA 2011 Baseline	2016	2017	2018	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	TBC	TBC

### Highlights and major deliverables:

Infrastructure Maintenance continued to monitor the construction of roads and storm water done by Rustenburg Local Municipality to ensure that it is of good standard and due process is being followed.

- ❖ The department reported the upgrade and construction of internal roads in Kanana (Phase III) as being **72%** complete. The project is expected to come to completion in the 2<sup>nd</sup> quarter of 2018.
- ❖ The construction of paved roads in Rasimone (Phase III) was reported to be **32%** complete. Upon completion, Rasimone village is expected to receive access to 1.1Km of newly paved roads.

Other infrastructure developments realised in the 1<sup>st</sup> quarter of 2018 include the following;

- ❖ The commencement of the installation of crush-pens, boreholes and windmills to create enabling environment for Bafokeng stock farmers.
- ❖ Continuation of the upgrading of the Lefaragatlhe pump-station works. The project is nearing completion with **60%** of the work completed.

### **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 as reported by the department in the 1<sup>st</sup> quarter of 2018.

Provision of enabling infrastructure continues....

**2017/2018 SLP Project update**

<b>Project</b>	<b>Budget source</b>	<b>Status</b>	<b>Start Date</b>	<b>Estimated End Date</b>	<b>Benefits</b>	<b>Estimated Budget</b>	<b>Status</b>
Construction of the Luka Bulk Water Line	Impala Platinum Mine	<b>In progress</b>	2017	2018	6km bulk water line	R30 000 000.00	Project delays due to local SMME demands. Issues have since been resolved and adjudication is underway.
Construction of the Kanana Multi-Purpose Centre project	Impala Platinum Mine	<b>In progress</b>	2017	June 2018	Improved infrastructure	R20 000 000.00	Construction ongoing. The 3 <sup>rd</sup> phase, mainly building work is currently underway.
Construction of a community Library within the precinct of Tshukudu High School	Lanxess Chrome Mining	<b>In progress</b>	2017	March 2018	Improved infrastructure	R6 000 000.00	Construction still ongoing. Project to be completed in the 2 <sup>nd</sup> quarter of 2018.
Construction of a Garment and Fashionable Wear facility in Photsaneng	Lanxess Chrome Mining	<b>In progress</b>	September 2017	October 2018	Enterprise development initiative	R3 000 000.00	Construction ongoing-furnishing and equipment by end of October 2018.
Expansion of Mfidikwe Clinic into an "Ideal Clinic"	Sibanye Platinum Mine	<b>In Progress</b>	2018	2018	Improved health care	R1 200 000.00	Tender process underway.
Construction of Sports fields in Luka and Lefaragatlhe	Impala Platinum Mine	<b>In Progress</b>	2018	<b>TBC</b>	Improved community facilities	R20 000 000.00	Impala is in the process of sourcing additional proposals and quotations.
Mfidikwe Bulk Sewer Project	Sibanye Platinum Mine & Rustenburg Community	<b>In progress</b>	2018	<b>TBC</b>	Improved sanitation	TBC	Feasibility study is complete. Project designs have been

	Development Trust						finalized as well as the procurement process.
Expansion of Thekwana Clinics	Lanxess Chrome Mining	<b>In progress</b>	2018	<b>TBC</b>	Improved health care	R3 400 000.00	Construction to start before end of March 2018.
Construction of the four remaining Makgotla offices at Luka village	Impala Platinum Mine	<b>Complete</b>	2017	December 2017	Improved community facilities	R4 000 000.00	Project completed in January 2018. RBA and Impala Platinum have agreed on a “Hand-Over Process”.
Construction of Sports fields in Lefaragatlhe	Impala Platinum Mine	<b>To start</b>	2018	<b>TBC</b>	Improved community facilities	R2 000 000.00	Planning to start: proposed scope provided, pending approvals.
Multi-purpose Center in South east-Thekwana	Glencore Wonderkop	<b>To start</b>	2018	<b>TBC</b>	Improved community facilities	R10 000 000.00	Building plans drafted- awaiting approval- construction to begin in 2018.

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

**Challenges:**

None reported.

**2<sup>nd</sup> quarter 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;
- Installation of Stand Numbers in the RBN; and
- Five year maintenance plan with targets and costing per annum.

## Access to employment opportunities

Status: **Red**

PULA Baseline Information:								
Impact Metrics	PULA 2011 Baseline	2016	2017	2018	2020 Target	2025 Target	2030 Target	2035 Target
Broad employment (20,790 estimated number of unemployed people)	46%	43%	43%	50%	60%	70%	80%	>80%

### Highlights and major deliverables:

Impact on <i>Morafe</i> indicators	2018 Target	1 <sup>st</sup> Q 2018	2 <sup>nd</sup> Q 2018	3 <sup>rd</sup> Q 2018	4 <sup>th</sup> Q 2018	2018 Total
Number of employment opportunities created through projects/ programmes (temporary and permanent) [TOTAL FOR ALL DEPARTMENTS]	390	0				0
Number of employment opportunities created through Phokeng Mall	262	263				263
Number of employment opportunities created through Local SMMEs	266	43				43

At the end of the 1<sup>st</sup> quarter of 2018, the Phokeng Mall report indicated that +/-56% of people employed at the mall were Bafokeng, are slight decrease from the 57% reported in the 4<sup>th</sup> quarter of 2017.

### *Challenges:*

None reported.

### *2<sup>nd</sup> quarter 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 Baseline Information:									
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target	
Improved revenue collection from service provision	>1% costs	>1%	>1%	20%	50%	100%	100%	100%	

### Highlights and major deliverables:

In response to the challenge in the payment of water, 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.

The initial roll-out of the programme will include the follow:

- ❖ Billing of businesses;
- ❖ Fixing plumbing leaks; and
- ❖ Reducing household water consumption.

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

- ❖ In the 1<sup>st</sup> quarter of 2018 the administration collected **R4 263 482.00**. Approximately **59%** of the rental income received was for the renewal of the Impala Mine lease.
- ❖ **41%** of the rental income was collected from commercial sites, farms, and residential property. Approximately **85%** of the 1<sup>st</sup> quarter invoiced amount was collected. A **37%** increase in collections from the **48%** collected in the 1<sup>st</sup> quarter of 2017.

Our Finance department continues to monitor income received as payment for provision of services e.g. water bills, waste collection. The 1<sup>st</sup> quarter income received has been reported as follows in the Income and Expenditure report issued by Finance department as at end March 2018.

▪ Municipal Receipts – Water	<b>R 75 000.00</b>
▪ Municipal Receipts - Refuse & Sanitation	<b>R 8 000.00</b>
▪ Municipal Receipts - Installation Meter	<b>R 2 150 .00</b>
▪ <u>Municipal Receipts - Stand Fee</u>	<u><b>R 1 250.00</b></u>
	<b>R 86 400.00</b>

## **Sustainable financial management continues....**

### *Challenges:*

- No billing system active.

### *2<sup>nd</sup> quarter priorities:*

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



PULA Baseline Information:									
Impact Metrics	PULA Baseline	2011	2016	2017	2018 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	TBC	TBC

### **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.

The department continued to facilitate RBN/RLM MoU Sub Committee Meetings, Implementation Committee Meetings and preparation of reports to the MoU Monitoring and Oversight Committee.

- ❖ **Local Economic Development Committee Report:** A workshop was held with both parties (RLM and RBN) which resulted in the presentation of a working document to the principals (Kgosi and the Rustenburg Major). Included in the document is an investment strategy with deliverables and timelines.
- ❖ **Spatial Planning Committee Report:** RLM has appointed a service provider to develop their Spatial Development Framework and has agreed to include the RBN developmental modes.
- ❖ **Infrastructure and Technical Task Team Report:** Collaboration with the Rustenburg Local Municipality on the on the Water Bulk line from Kanana Bospoort to Rustenburg Booster site. Both parties have agreed to jointly approve and sign an agreement regarding the execution of the project. Magalies Water is to provide a payment schedule for the implementation end May 2018.

RBN continues to engage with RLM on issues surrounding the **RLM/RBN Water Service Agreement**. RLM appointed service providers to embark on the Section 78 process.

### **Challenges:**

None reported.

### **2<sup>nd</sup> quarter priorities:**

- Finalisation of the Indigent Registration report;
- Water Service Provider Agreement with RLM;
- Economic Development SLA with RLM;
- Engagement on ongoing SLP projects with, Impala Platinum Mines, Glencore Wonderkop, Sibanye Platinum and Lanxess Chrome Mining; and
- Facilitate RBN/RLM MoU Sub Committee Meetings, Implementation Committee Meetings and preparation of reports to the MoU Monitoring and Oversight Committee.

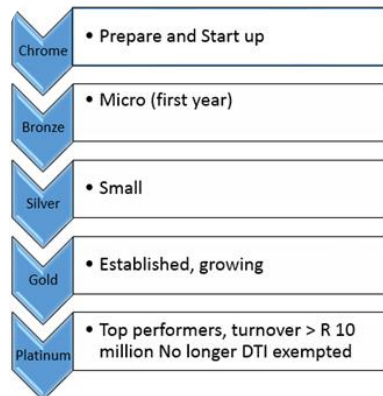
PULA Baseline Information:									
Impact Metrics	PULA Baseline	2011	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target
Average household income per month	R3,200	R4,200	R4,200K	R4.2K	R6.5K	R12K	R18.5K	R26K	

**Highlights and major deliverables:**

**Royal Bafokeng Enterprise Development (RBED):** RBED continued to develop Bafokeng SMMEs into self-sustainable businesses through implementation of various interventions.

In the 1<sup>st</sup> quarter of 2018 we saw the launch of phase 2 of the Focused Approach – Enterprise Development project funded by Royal Bafokeng Holdings (RBH). The purpose of the project is to offer focused development interventions that will migrate participating companies to Gold and Platinum sustainability levels. The project is set to run from 2018 – 2020 with interim reports provided on a quarterly and annual basis. The 1<sup>st</sup> quarter deliverables have been reported as follows;

- ❖ **25** SMMEs from the phase 1 intake have been selected to continue with phase 2 of the programme. A further **2** will be added in the 2<sup>nd</sup> quarter.
- ❖ RBED facilitated access to markets for SMMEs in the programme. **7** SMMEs were given an opportunity to pitch their business offerings to Sun International, **4** of which were approved as maintenance contractors at the Sun City complex.
- ❖ As part of creating access to markets RBED placed advertisements for **7** companies in the local newspaper, Herald.



Maturity level score Ranges

Scoring paradigm	Min - Max	
Chrome	0 - 25	
Bronze	26 - 50	
Silver	51 - 75	
Gold	76 - 100	
Platinum	101	

In 1<sup>st</sup> quarter of 2018 we saw local SMMEs accessing procurement opportunities of just over **R344.3m** from the mines (Impala and Royal Bafokeng Platinum) and **R10.1m** from RBN Entities.

- ❖ A combined total of **367** opportunities were linked to local SMMEs.

NOTE: To date RBED has a database of **1,370** SMMEs receiving support from them.

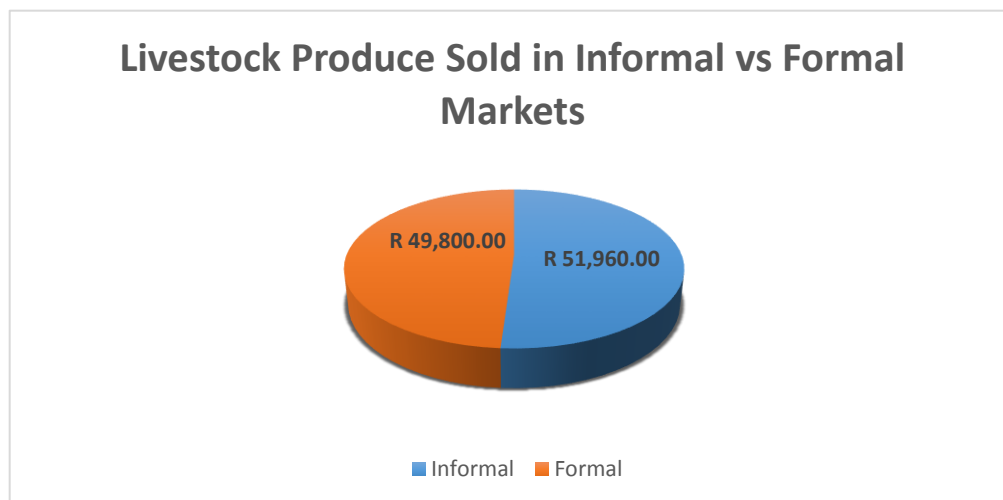
### Diversification of *Lefatshe*-based income continues....

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

- ❖ In the 1<sup>st</sup> quarter of 2018, 7 SMME development workshops were facilitated and 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.

- ❖ In the 1<sup>st</sup> quarter of 2018, local farmers sold **R51 960.00** worth of livestock in the informal market (local butchers, weddings and funeral).
- ❖ A Further **R49 800.00** was sold in the formal market (registered auctions).



- ❖ Litha Mining has allocated R500 000.00 towards the establishment of a lucrative poultry egg farm. To date relevant co-operatives have been identified and RBA will provide a minimum of 10 Ha of land for the project.

#### Challenges:

- RBED reported economic circumstances remain depressed in the greater Rustenburg area.
- Land Use Management & Agriculture reported diseases, theft and vandalism as major challenges in this sector.

#### 2<sup>nd</sup> quarter priorities:

- Continued implementation SETA new venture creation programmes for Youth entrepreneurship development;
- Arts and craft commercialisation – commence sewing and embroidery training and product development;
- CCBSA youth project roll out;

- Expanding youth focused business start-up training projects in to all Bafokeng regions;
- Increased Co-operative sustainability and growth support;
- Focused approach implementation (Active business support);
- Improve data quality in RBED database;
- Increased business linkage effectiveness; and
- Fundraising for 2018.

#### **Land Use Management**

- Phokeng mini market launch;
- Food security awareness;
- Facilitate attendance of farmer's at the Agriculture Exhibition;
- Free Range Beef Production- Farmers training; and
- Environmental Authorization for Central Region and North A.

PULA Baseline Information:										
Impact Metrics			PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target
Ratio current commercial exploitation against potential			TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC

**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.

- ❖ Bakwena Plaza site has been identified as a priority site and the developer is currently conducting traffic studies and surveyor measurements.

NOTE: 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 has appointed a service provider and sign off on project schedule will need to be provided by RBED, Moumo and RBA for access to sites.
- ❖ Estimated completion date of the project is reported as 29<sup>th</sup> of June 2018. Upon completion Commco will provide a detailed project close-out report.

**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;

- ❖ Finalised engagements with all stakeholder and completed the Request for Proposals phase of the tendering process.

**Marang Housing Development Project:** Moumo has reported progress as follows;

- ❖ Layouts have been finalised and submitted to engineering firms for approval. Review report will be presented to the Housing Committee in the 2<sup>nd</sup> quarter of 2018.

## **Productive land management continues....**

### *Challenges:*

None reported.

### *2<sup>nd</sup> quarter priorities:*

- 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; and
- Continuation of the Marang Housing Development project.

## Recommendations

### PLAN 35 TARGETS AND BASELINE INFORMATION:

In plan 35 some targets have not been populated (e.g. Ratio of current commercial exploitation against potential, Improve ratio of actual vs planned RLM, NWG and NG expenditure in RBN etc.) And thus need to be populated in collaboration with the technical experts. Plan 35 must calculate 5 year targets to ensure monitoring of progress towards 2035.