

# Royal Bafokeng Nation's Quarterly Performance Report

3<sup>rd</sup> Quarter 2015



**ROYAL BAFOKENG** NATION

02/11/2015

Produced by the RBN OPMO

## Contents

Organisational Performance .....	3
RBN Scorecard report (as at 22 October 2015) .....	3
Departmental Performance Review .....	6
Office of the Group COO (GCOO).....	6
Organisational Performance & Project Management Office.....	12
Research & Knowledge Management.....	13
Royal Bafokeng Sports (RBS).....	15
Royal Bafokeng Institute (RBI) .....	17
Lebone II.....	19
Motswedi Wa Sechaba .....	20
Health & Social Development Services (HSDS) .....	20
Royal Bafokeng Enterprise Development (RBED) .....	23
Arts & Culture .....	25
Shared Services .....	27
Public Service Management .....	36
Municipal Services Management.....	36
Land Use Management .....	38
Infrastructure Maintenance.....	39
Protective Services.....	43
Traditional Governance .....	45
Recommendations .....	46

## Organisational Performance

RBN Scorecard report (as at 22 October 2015)

Strategic Objectives	Strategic Key Performance Areas	Strategic Key Performance Indicators (KPIs)	% Year to date target achieved	RBN Scorecard (Click on the <a href="#">RBN Scorecard</a> link and then on the number in the column called “ <b>Deliverables (2015)</b> ” to view deliverables)
To create an enabling environment for household self-sufficiency through job creation, local revenue creation and skills development [Local Economic Growth Interventions/ Socio-Economic]	Local Economy	% of working age population full-time employed/(unemployed)	104.1 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Average household income	432%	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Women in formal employment in ratio to working men	No Direct Contribution	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Agriculture	% of households that are food secure, HFIAS scale	597 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		R-value of livestock realised	165.8 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
To ensure Governance efficiency based on a sound framework, communications platform and policies, in order to create coordinated, cost-effective and high impact functioning of the different corporate and traditional structures [Governance Structures]	Active and functioning Governance structures	% Alignment to RBN integrated, coordinated, efficacy strategy	120.4 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of approved budget spent/previous financial year	186 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of clean audit reports for all Bafokeng entities annually	24.9 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of RBN staff surveyed who indicate satisfaction with RBN practices	68.1 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of residents surveyed who indicate satisfaction with RBN services	220.1 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Justice and Traditional Governance	% of Baagi satisfied with traditional governance services	134.4 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of Supreme Council members with post-matric qualifications	100 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Number of codified legal statutes in Sefokeng customary law	114.1 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.

		Perception of corruption measure	96.8 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Leadership, resource stewardship and political participation	% of IDP equal to Baagi:RLM population ratio	0 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of individuals who feel secure in their Land tenure	100 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Number of fora where people can influence decision-making	60 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Services/Utilities recovery	% of households paying for municipal services/utilities	No Direct Contribution	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Values	Number of violent crime incidents per annum	616 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Total number of registered and designated heritage assets	74.5 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
To maximise the growth of the Nation's Intergenerational fund and maintain sufficient dividend flows to support the Nation's objectives [National Fund Management]	Income generation	% of profit centre projects rendering targeted (or more) returns	90.8 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Financial Resource Stewardship	Approved Annual Affordability limit	100 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Size/Value of total RBH cap	100 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
To provide public goods including elements of a "social safety net" and creating a strong national identity [Public Goods Provision/ Socio-Political]	Human Development	% of 3-5y/old population with access to Early Childhood Development	95 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of adults with a Matric certificate	110.5 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of community with post-matric qualification	141 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of school age population (6-18) with age appropriate literacy and maths	96.8 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Average life expectancy	203.6 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.

		Number of people with specific or special needs on support databases or within support structures	169.4 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Mobility	% of households that would need more than 30 minutes to get to a hospital or clinic	100 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Natural Environment	% of land protected / earmarked for preservation	0 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Air quality measured by atmospheric SO2 pollution (Ppb)	133.3 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Annual load tonnage of refuse removed	112.7 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	The built environment	% Maintenance targets met	115.8 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of households with improved sanitation in the house or on the stand	No direct contribution	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of households with water and electricity connections	75 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of houses adhering to the building code and land policy	100 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		Rand value of new Infrastructure development facilitated	0 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
	Utilities and Public Services	% compliance to RBN infrastructure master plan	102.5 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of households indicating acceptable service levels	138.5 %	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.
		% of households who are reachable within 30 minutes of post-disaster callout	No direct contribution	Click on <a href="#">RBN Scorecard</a> to view all directly linked deliverables and their performance.

## Departmental Performance Review

Office of the Group COO (GCOO)

<b>GCOO Impact on <i>Morafe</i> and key deliverables [CONSOLIDATED ACROSS ALL DEPARTMENTS]</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 35.3m	R 8.4m	R14.9m	R 6.3m		<b>R29.6m</b>
Number of employment opportunities created (temporary and permanent)		580	11	327	19		<b>357</b>
Number of opportunities provided to local SMMEs (mines, RBA and RBI)		N/A	293	343	139		<b>775</b>
Combined Rand value of procurement spend at mines, RBA and RBI		% of discretionary spend	R103.6m	R155.9m	R117.4m		<b>R376.9m</b>
Number of crime incidents		N/A	1640	1323	1310		<b>4,273</b>
Overall Matric pass rate in RBN Schools		80%	89.5%	81.5%	-		<b>81.5%</b>
Number of stands with new water connections (water provision)		N/A	129	0	0		<b>129</b>

<b>Impact on <i>Morafe</i>: Additional Employment Information</b>		
<b>Indicator</b>	<b>Estimated Unemployed</b>	<b>Actual</b>
Number of employment opportunities created (temporary and permanent)		357 (from table above)
Bafokeng Plaza: Bafokeng employment		322
Local SMME: Employment (40% data complete)		176 Mofokeng (5423 total)
<b>Total</b>	<b>11606*</b>	<b>855</b>

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

Remarks regarding departmental impact indicators and/or deliverables:

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

<b>GCOO Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>					
<b>1<sup>st</sup> Q 2015</b>	R 801 720.00	R 987 758.21	123%	R 0.00	0%
<b>2<sup>nd</sup> Q 2015</b>	R 2 266 234.00	R 1 597 241.00	70.5%	R 1 140 876.00	71.4%
<b>3<sup>rd</sup> Q 2015</b>	R 4 113 921.00	R 2 984 590.00	72.5%	R 1 718 557.00	57.6%

Comments regarding financial situation:

- This department was newly established at the end of 2014, thus there are no figures available for 2014. 2015 expenditure is on track as the year-to-date expenditure percentage is expected to improve tremendously with commitments already made.

### GCOO Executive note:

*Past quarter recap-*

*Highlights & major deliverables:*

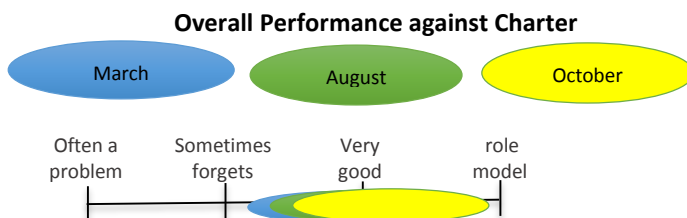
#### 1. Organisational Culture

To ensure that we nurture a work culture in RBN that is conducive to the improvement of productivity through employee morale, coordinated efforts, automated systems and processes.

The Barret survey was used as a tool to measure cultural entropy, a measurement of the organizational health. It depicts the amount of disorder in the system – and also the degree of unproductive activities that are hindering the organisation’s performance. The RBN Cultural Entropy in November 2014 was 21 – 30% which means that there were significant issues requiring cultural and structural transformation and leadership team alignment and coaching. To change the organizational culture a number of initiatives were implemented.

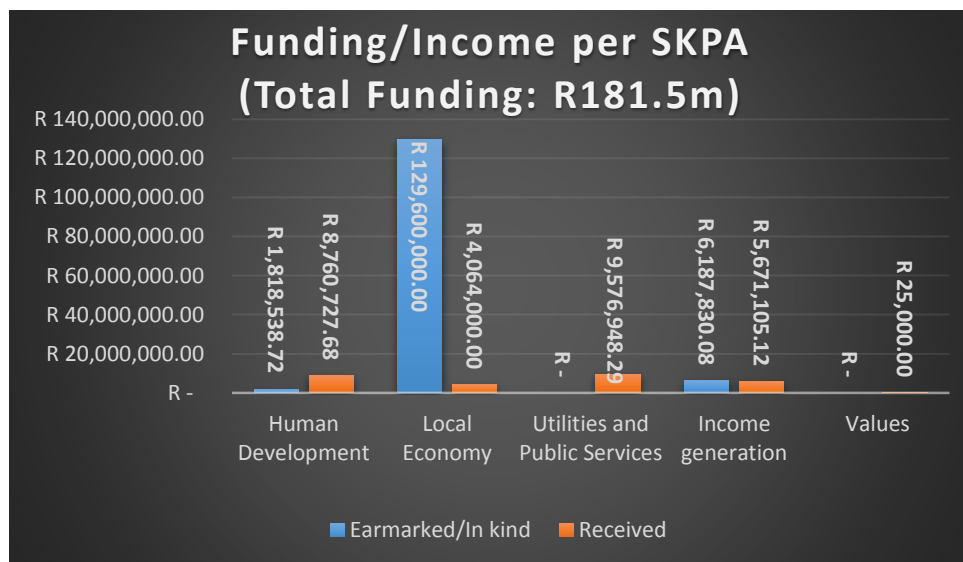
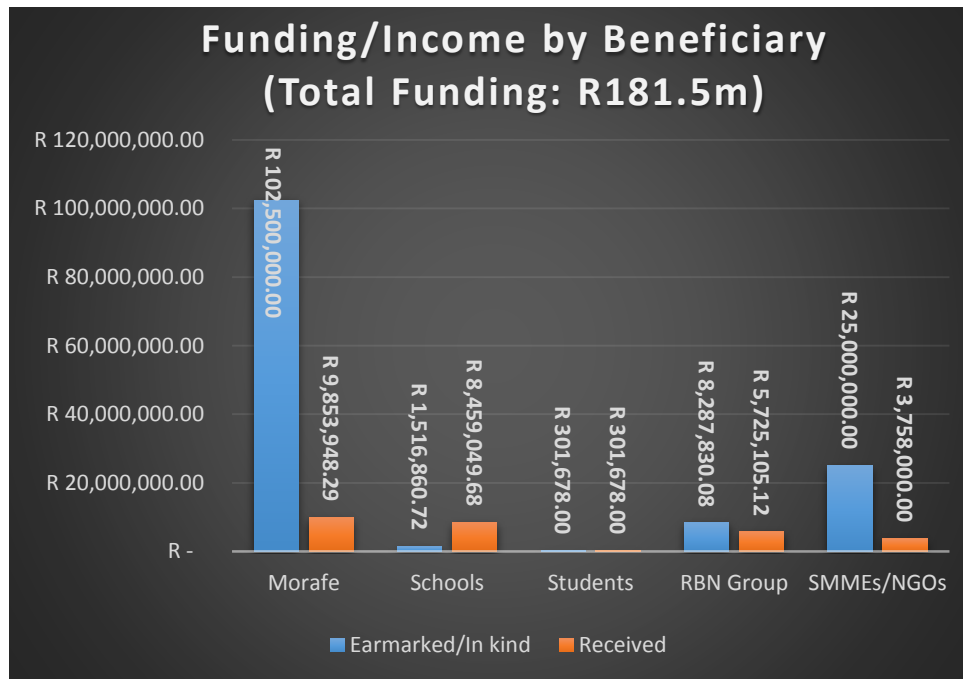
- **Stratco** team charter.

Stratco identified the core competencies to support the organisational change and is assessing our progress quarterly. There is a remarkable change from March to October as depicted below:



- Employees with high potential have been identified to participate in the Professional Leadership Programme facilitated by McKinsey under leadership of Mme Khumo Shongwe. The first workshop was facilitated 28 – 30 September 2015. We need to nurture leaders who will innovative ways to develop our people, land and economy. This first leadership programmes assignments will therefore focus on the development of people through education but at the same time nurturing the traditional values of the Bafokeng such as our governance system under the leadership of Dikgosana.
- The Wellness day event (held on 11 September 2015) was announced at the GSM of 21 August 2015 as part of the initiatives to facilitate the organisational change in RBN.

## 2. Sourcing of external funding



## 3. Strategic interdependencies, Risks & Issues

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

- STRATCO

The meeting takes place quarterly and was held on 25<sup>th</sup> of August.

- Working groups

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



- **Infrastructural development** to ensure alignment between Masterplan/Plan '35 and integrated development initiatives. Progress made:
  - Maintenance plan is developed
  - Plumbing maintenance plan in process of development
  - Infrastructure Spatial Development plan in progress
  - Property Management plan developed
- **Health**
  - Discussions with UNW on potential health and allied professionals training
  - Discussions with Deloitte regarding the Hospital License
- **Education**
  - Functional education business plan drafted
- **Water**
  - Water strategy developed
  - Collection of rates strategy in development including water meter reading, regional pay points,
- Manco

The meeting takes place monthly (and the objective is to ensure coordination and synergy between our functions. The benefits are that no interdependencies negatively impact on our progress, effective and efficient utilisation of our resources and improved internal communication. Effectiveness of the meetings can be illustrated by the number of interdependencies that get resolved and/or responded with resolution details to every month; September: 2 Resolved & 5 responded to (Total number: 17), August: 3 Resolved & 7 responded to (Total number: 19).

#### 4. Strategic relationships

- Dimension Data
- Proposals are solicited from Dimension Data on the following:

No.	Focus area	Status
1	RBED / OPMO commercialisation	Proposal submitted
2	Infrastructure (Data Centre) to propose remediation options, both short-term and long-term	Dates being arranged, DD engineer to offer three alternatives
	Infrastructure (Connectivity) List of schools and clinics with locations and addresses to be sent. The top 10 to be prioritised in line with the education strategy.  Dimension Data will discuss our current understanding of the requirements from health and education applications as well as RBA	In progress

	corporate needs to discuss capacity and solution requirements.	
3	Health Solution portfolios for Health and Social Development being confirmed	In progress
4	Education Proposal for 5 primary and 5 high schools to be submitted	In progress
5	Transnet collaboration on potential opportunities	In progress

- Impala

Two meetings were held in the 3rd Quarter. The first meeting took place 5th of July 2015 with the following discussions points:

- Economic Performance: (2# Closure)
- 2.2 Feedback from Communities
- 2.3 Recruitment feedback
- 2.4 Platinum Village
- 2.5 Procurement Feedback
- 2.6 HRD: Technical High School Learners

The second meeting was held on 31st of August 2015 to discuss and agree on the following:

- SLP Community Projects
- 1st Generation SLP Projects
- Local Procurement Spent
- SLP Communication Strategy
- Luka-Mogono Bulk Water Line (Feedback from Impala)
- Issues related to MCLEF

The follow-up meeting is scheduled for 29 October 2015.

- UNW

Executives met with a delegation of the UNW on 15 September to discuss the following:

- academic courses/ offerings RBN would regard as a priority;
- distance learning programs vs contact teaching needs and requirements;
- Capex budget;
- funding models for student fees;
- the proposed Platinum Valley SEZ;
- UNW Campus versus a new university in Phokeng
- A medical school. Specialist physical infrastructure, hospital infrastructure.

A follow-up internal meeting is scheduled for 21st of October 2015.

## **5. Budget planning for 2015- 2017**

- a. We collectively managed to reduce the net budget of the original submission of 1st of October with R65.4 million from R657 million to R591 million; Final budget will be presented to Supreme Council in the week of 28 October 2015. The saving is a result of the reduction of Administration and Support costs
- b. the G20 (Working group of Supreme Council) recommended that reductions of certain social services like health, have greater socio-political and socio-economic implications and should therefore be carefully considered. In this regard, they reiterated their commitment to deliberate and firmly recommend on them by the end of this year. This should be followed by a Supreme Council resolution;
- c. Similarly, they recommitted themselves to the collection of water, waste and bursaries in particular whilst acknowledging that these processes may not be fully implementable in 2016.
- d. The limit to be set at a lower level (R420m) effective 2017.

## **6. Plan 35**

The first draft of Plan 35 is developed and in process of consultation with the various role-players. A first draft of the Education functional detailed plan was also developed and to be presented to OoK as a first step in the broader consultation process.

## **7. Collective Achievements**

- a. Job opportunities. The estimated number of people unemployed is 16606 (Estimated number of unemployed people amongst the working age population based on PULA 2011 statistics). Through a combined effort of RBN, Bafokeng Plaza and Local SMMEs 855 new jobs have been created.
- b. The combined Rand value of procurement spend at mines is calculated at R259.5m although the discretionary spend is R20bn. Great efforts are put in place to increase the % of procurement spent for Bafokeng empowered SMMEs.
- c. The number of crime incidents reduced from Q1: 1640; Q2: 1323 to Q3: 1310. According to the manager of Protective Services there is a total number of decline in number of crimes and an increase in arrests in the area by SAP.
- d. Number of stands with new water connections (water provision) are 129 of approximately 2200 stands without water connection. 89% of approximately 20000 stands have access to water in the RBN.

### *Issues:*

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

*Focus for coming quarters-*

*Objectives for the coming quarter:*

The fourth quarter will focus on the identified targets as per plan 35 with requisite programmes and projects to ensure achievement; Plan to roll out for collection for water and waste; Plumbing maintenance plan; ERP finalisation; Procurement plans; Performance assessments; and Succession planning in RBN.

Organisational Performance & Project Management Office

<b>OPMO Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		N/A	N/A	-	-		-
Number of employment opportunities created (temporary and permanent)		-	0	-	-		-
Number of SMMEs receiving opportunities		1	1	-	-		-
Value of SMME opportunities		R133,735	R20,000	-	-		-
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Number of OPMO Monthly Reports published	8	12	3	3	3		9
Number of StratCo reports and ManCo presentations/reports compiled		12	1	4	2		7
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1	1	1		3
Number of Operations Room tours facilitated	15	N/A	2	2	2		6
Number of RBN Scorecard updates	2	1	1	-	-		1

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter. New development, to get the systems ready for commercialisation, commenced in the third quarter, which should attain the local SMME benefit targets in the fourth quarter of 2015.

<b>OPMO Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>	R 5 249 257.00	R 4 565 728.00	87%	R 2 775 840.00	52.9%
<b>1<sup>st</sup> Q 2015</b>	R 385 521.00	R 324 193.23	84%	R 18 152.00	5.6%
<b>2<sup>nd</sup> Q 2015</b>	R 1 391 209.00	R 606 785.00	43.6%	R 45 380.00	7.5%
<b>3<sup>rd</sup> Q 2015</b>	R 1 818 691.00	R 1 059 098.00	58.2%	R 165 765.00	15.7%

Comments regarding financial situation:

- This department's financials indicate substantial under expenditure for the first nine months of 2015. This is due in part to the department manager falling ill, and to the delay in finalising the phase 5.1 development project. Expenditure is expected to increase substantially in the fourth

quarter of the year as new development (phase 6.0), as well as the technical and market analysis of the OPMO system has commenced.

**OPMO HOD note:**

*Past quarter recap-*

*Highlights & major deliverables:*

The RBN OPMO focussed on streamlining and improving its reporting and data collection efforts. This was in an attempt to make the reporting of management information more effective, efficient and useful to RBN executives and decision makers. Another big ticket item was the completion of phase 5.1 of the OPMO System (improvements to the My Task Manager, the Weekly HOI/HOD Dashboard reports, functionality to allow community members to provide feedback on projects, monitoring of RBN partnerships, and much more), as well as Phase 2 of the RBN Database System (assigning access roles for users, new communication module, individual audit trail and integrations with other RBN software solutions). In addition, the scoping of phase 6.0 of the OPMO System (focussed on the potential commercialisation of the OPMO and Enterprise Development (ED) Systems), as well as the scoping on the ERP System’s integrations with the various RBN Systems; including, the OPMO System, the ED System, the Workflow Management System, VIP Payroll, etc.

*Items that took the most time:*

The testing and bug fixing on the phase 5.1 and RBNDB Phase 2 projects took considerably longer than planned, but the final product was successful and delivered within expected quality and scope.

*Issues:*

The finalisation of the development caused major delays in the department will place pressure on the department and developers to complete the next phase projects on time. Another difficulty has been the regularity of project and programme updates. Programme managers in particular missed the update deadline regularly which relates in delays in delivering the reports.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

The focus in the final quarter of 2015 will be to execute the abovementioned development and integration projects, to facilitate a technical- and market analysis for potential commercialisation of the two systems, and to roll out the RBN Database System to all client departments and train the users accordingly.

Research & Knowledge Management

<b>Research Impact on Morafe and key deliverables</b>							
<b>Impact on Morafe indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		N/A	-	-	-		-
Number of employment opportunities created (temporary and permanent)	70	72	11	-	12		23
Number of SMMEs receiving opportunities		0	-	-	-		-
Value of SMME opportunities		R 0.00	-	-	-		-

Major deliverables	2014 Total	2015 Target	1 <sup>st</sup> Q 2015	2 <sup>nd</sup> Q 2015	3 <sup>rd</sup> Q 2015	4 <sup>th</sup> Q 2015	2015 Total
Number of studies, surveys and research projects conducted	3	0	0	2	2		4
Number of Speeches, messages and remarks	9	0	5	7	0		12
Number of solicited and unsolicited independent researcher projects approved	7	0	3	4	2		9
Number of completed projects by independent researchers	3	0	3	3	0		6

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the past quarter.

Research Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R13 062 029.00	R 9 497 005.00	64.6%	R 5 657 658.00	59.6%
1 <sup>st</sup> Q 2015	R 1 059 270.00	R 495 225.53	47%	R 24 236.00	5%
2 <sup>nd</sup> Q 2015	R 2 087 540.00	R 1 354 849.00	64.9%	R 596 102.00	44%
3 <sup>rd</sup> Q 2015	R 3 416 810.00	R 2 192 581.00	64.2%	R 1 229 734.00	56.1%

Comments regarding financial situation:

- Slight under expenditure, year-to-date, but the department is in the process of finalising multiple projects in the fourth quarter of 2015. Thus, the expenditure is expected to improve substantially.

#### Research HOD note:

##### *Past quarter recap-*

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

The Research Department's primary focus was getting field-ready in the third quarter of 2015. This meant getting through procurement and instrument design phases for the ECD Audit, the Environmental Quality Index development project, as well as for the Community Perceptions project.

Other big-ticket items included consultations around Plan 35, and data-gathering for the Ikitsi project.

A highlight was the public discussion held around the Bafokeng diaspora project, and the completion of the "Lessons Learned" project.

##### *Items that took the most time:*

The procurement processes, various instrument designs, as well as fieldwork training took some time, but mostly within the allocated timeframes.

##### *Issues:*

Appointments, contracts and questionnaire translation-glitches caused minor issues, all so far resolved. Sign-off from OoK for the Plan 35 project also caused a slight delay, but was swiftly resolved.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

Fieldwork for three projects is underway. The fourth quarter will see these being completed, the data cleaned, statistics analysed and finally turned into reports. Our relatively young team looks forward to a lot of report-editing in November.

Plan 35 needs Supreme Council sign-off, and Phase II must be planned.

Tentative planning for 2016's PULA also needs to kick off.

Royal Bafokeng Sports (RBS)

<b>RBS Impact on Morafe and key deliverables</b>							
<b>Impact on Morafe indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		0	-	-	-		-
Number of employment opportunities created (temporary and permanent)		0	-	-	-		-
Number of SMMEs receiving opportunities		9	NVR	3	3		6
Value of SMME opportunities		R36,000	NVR	R12,000	R11,400		R21,400
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
<b>Academy</b>							
Rand value of contracts/loans made from the players		R100,000	R 0.00	-	-		R 0.00
Number of players recruited from development to Platinum Stars and other teams/ clubs or included in the National call team		4	1	3	0		4
<b>Athletics</b>							
Number of children, youth and adults participating in athletics.	160	600	410	150	200		760
Number of scholarships awarded to athletes	1	2	2	-	-		2
<b>Basketball</b>							
Number of players participating in the Provincial teams.	2,404	12	15	17	18		50
Number of local coaches selected for Provincial and National duties.	13	3	4	2	2		8
Number of players attaining Basketball scholarships (Local/International)	2	0	-	-	-		-
<b>Netball</b>							
Number of netball clubs formed	30	30	32	32	32		96
Number of players in all the netball clubs in RBN	450	500	500	510	505		1,515

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Close out reports on the two 2015 completed projects (completed in the 1<sup>st</sup> quarter of this year) from RBS have not been populated yet. Other than that, all targets were attained.

<b>RBS Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>	R 38 843 582.00	R 27 983 151.00	72%	R 11 095 997.00	39.7%
<b>1<sup>st</sup> Q 2015</b>	R 3 423 018.00	R 1 205 276.00	35%	R 412 437.00	52%
<b>2<sup>nd</sup> Q 2015</b>	R 7 339 366.00	R 4 192 671.00	57.1%	R 2 694 141.00	64.3%
<b>3<sup>rd</sup> Q 2015</b>	R 30 924 054.00	R 30 717 528.00	93.1%	R 28 592 668.00	93.1%
	<b>YTD Income Budget</b>	<b>YTD Income</b>	<b>Income %</b>		
<b>2<sup>nd</sup> Q 2015</b>	R 7 843 611.00	R 5 249 389.00	66.9%		
<b>3<sup>rd</sup> Q 2015</b>	R 31 265 417.00	R 30 248 422.00	97.3%		

Comments regarding financial situation:

- Both year-to-date expenditure and income has improved dramatically in relation to budgeted/ planned figures during the past quarter.

#### **RBS HOD note:**

##### *Past quarter recap-*

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

RBS focused on being visible in the villages outside the Capital Region with much emphasis on the schools and wellness programs. The initiative was conducted so as to breach the gap in identifying talent as well as increasing the participation numbers especially on Athletics, Netball and football.

Itekanelo Wellness Program was launched at Mfidikwe.

*RBS Netball teams were able to compete in the Nationals and achieved second and first positions.*

*Basketball managed to finalise their league play offs at the end of the quarter and started with preparations to the finals.*

*RBS hosted 3 x Top schools athletics championships that is due to take place annually at the Royal Bafokeng Sports palace.*

*Two more athletes (Phemelo Matlhabe and Kearabetswe Molati) of RBS managed to attract sports scholarships in various SA universities.*

##### *Issues:*

Most schools are not well equipped and the players had to be brought to a centralised venue for competitions (RBSP).

Some principals are still showing resistance towards sports programs (lack of commitment).

Chaneng, Luka, Mabitse, Mogono, Tlapa, Rankelenyane, Lesung and Tantanana were able to have coaching clinics conducted at their schools.



Reaching out more frequently in all 29 villages still poses a challenge due to lack of capacity/ human resource.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

Secure sponsorships

Implement the 2016 proposed structure.

Host RBS Basketball, Netball, athletics, and Karate championships finals

Launch RBN mini Olympics annually from September 2016.

We have out of our minimal budgets been able to assist sporting codes that were not originally in our operational structure e.g. Karate, Ladies soccer and disabled sports, this are the sporting codes that we would like to continue supporting officially going forward to ensure that we do get ALL the kids out of the streets.

NB - In as much as we would love to multiply the number of Bafokeng kids participating in our program, we also need to preserve some quality / end product and that can only be realized through specialized coaching, hence my request for 2 coaches, Netball and middle/Long distances Athletics coach this bodies will be the drivers of the programs of those particular major sporting codes.

Royal Bafokeng Institute (RBI)

<b>RBI Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R15.1m	R4.8m	R1.9m	R2.7m		R9.4m
Number of employment opportunities created (temporary and permanent)		7	-	-	-		-
Number of SMMEs receiving opportunities		0	-	-	-		-
Value of SMME opportunities		R 0.00	-	-	-		-
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
<b>Teacher Development</b>							
Number of selected students for the Initial Teacher Development programme	-	12	-	NVR	NVR		NVR
Learners assessed on literacy levels with baseline test	-	20 %	20 %	NVR	NVR		NVR
Learner assessed on literacy levels with post test	-	20 %	20 %	NVR	NVR		NVR
<b>ECD's and Schools</b>							
Number of children enrolled in ECD programme	138	138	138	143	143		143
Number of ECD educators trained	10	13	13	13	13		13
Number of Bafokeng employed on the ECD programme	-	19	19	19	19		19

Overall grade 7 pass rate in RBN schools	-	70%	61%	81.5%	-	81.5%
Overall grade 12 pass rate in RBN schools	-	70%	89.5%	68.9%	-	68.9%
<b>Post-School</b>						
Number of learners completing 13th Year Programme	-	29	29	-	-	29
Ratio of students passing/completing the Engineering programme		80:100	-	48:96	61:96	61:96
Ratio of students passing/completing the Construction Programme		80:100	-	-	-	-
Ratio of students passing/completing the Hospitality Programme		80:100	-	-	-	-
Ratio of students passing/completing the Nursing Programme		80:100	-	-	-	-

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- The 'CPTD Language and Literacy' and 'Initial Teacher Development' programmes were not reported on as the programme manager left the organisation. The programmes are to be replaced as soon as the charters are approved and sign off. Registration on the system and reporting on these programmes will commence subsequently.

<b>RBI Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>	R 97 480 076.00	R 85 328 894.00	87.5%	R 48 219 201.00	56.5%
<b>1<sup>st</sup> Q 2015</b>	R 17 286 726.00	R 17 292 405.00	100%	R 14 936 069.00	86.4%
<b>2<sup>nd</sup> Q 2015</b>	R 37 566 078.00	R 32 971 377.00	87.8%	R 28 214 377.00	85.6%
<b>3<sup>rd</sup> Q 2015</b>	R 57 466 908.00	R 49 945 617.00	86.9%	R 43 071 180.00	86.2%
	<b>YTD Income Budget</b>	<b>YTD Income</b>	<b>Income %</b>		
<b>1<sup>st</sup> Q 2015</b>	R 25 805 020.00	R 6 501 445.00	25.2%		
<b>2<sup>nd</sup> Q 2015</b>	R 43 844 004.00	R 43 312 712.00	98.8%		
<b>3<sup>rd</sup> Q 2015</b>	R 60 850 578.00	R 55 019 270.00	90.4%		

Comments regarding financial situation:

- Income and expenditure is still well aligned with budgeted amounts.

**RBI Executive note:**

*Past quarter recap-*

*Highlights & major deliverables:*

**No information received.**

*Items that took the most time:*

Issues:

Focus for coming quarters-

Objectives for the coming quarter:

Lebone II

<b>Lebone Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 0.00	-	-	-		-
Number of employment opportunities created (temporary and permanent)		0	-	-	-		-
Number of SMMEs receiving opportunities		0	-	-	-		-
Value of SMME opportunities		R 0.00	-	-	-		-
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Number of pupils enrolled at Lebone (Lower & Upper school combined)	648	N/A	746	746	746		746
Number/Ratio of pupils passing Matric (NSC) at Lebone	-	NVR	NVR	NVR	NVR		NVR
Number of Matrics passing with university exemption	-	30	34	-	-		34
Number of Matric (NSC) distinctions obtained	-	30	42	-	-		42
Number of staff newly enrolled for further studies (CPTD programme)	-	6	12	1	0		13
Number of food plates prepared at Lebone	-	240,000	27,040	68,261	85,973		181,274

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Reporting on all indicators should commence as soon as possible.

<b>Lebone Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>					
<b>1<sup>st</sup> Q 2015</b>	R11 680 307.00	R12 497 928.00	107%		
<b>2<sup>nd</sup> Q 2015</b>	R37 226 056.00	R37 287 068.00	100.1%		
<b>3<sup>rd</sup> Q 2015</b>	R55 839 084.00	R56 723 788.00	101.6%		
	<b>YTD Income Budget</b>	<b>YTD Income</b>	<b>Income %</b>		
<b>1<sup>st</sup> Q 2015</b>	NVR	R13 945 201.00			
<b>2<sup>nd</sup> Q 2015</b>	NVR	R33 997 374.00			
<b>3<sup>rd</sup> Q 2015</b>	NVR	R59 042 333.00			

Comments regarding financial situation:

- Expenditure is slightly over the year-to-date budget, but this is provided for by the income received by the school.

**Lebone II principal note:**

*Past quarter recap-*

*Highlights & major deliverables:*

**No information received.**

*Items that took the most time:*

*Issues:*

*Focus for coming quarters-*

*Objectives for the coming quarter:*

Motswedi Wa Sechaba

Health & Social Development Services (HSDS)

<b>HSDS Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects			R636,859	R489,739	R3,499,402		<b>R4.626m</b>
Number of employment opportunities created (temporary and permanent)		130	-	-	7		<b>7</b>
Number of SMMEs receiving opportunities	1	5	1	-	2		<b>3</b>
Value of SMME opportunities	R50,000	R645,000	R 9,900	-	R 17,544		<b>R 27,444</b>
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
<b>Health</b>							
Total number of patients at clinics (incl. Mobile)	269,398	163,750	76,833	84,582	92,837		<b>254,252</b>
Number of immunisations in RBN	45,801	21,000	10,674	13,123	16,813		<b>40,610</b>
<b>EMRS &amp; Fire</b>							
Number of EMRS calls attended	5,265	5,560	1,372	1,380	1,447		<b>4,199</b>
Number of Patients conveyed by EMRS and PPT	6,448	4,800	1,833	1,666	1,897		<b>5,396</b>
Number of community members trained on basic emergency skills	115	10	25	-	-		<b>25</b>
Number of fire incidents responded to	34	30	13	22	19		<b>54</b>

<b>Social Services</b>							
Number of households provided with food pack in Bafokeng CNDC		2,000	-	500	750		1,250
Casework services (Capital, North, North East & South East) – Number of cases assessed	913	730	207	180	176		563
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	6	0	2	3	0		5
Number of individuals supported through Victim Empowerment Program centres	2,980	2,640	832	617	731		2,234
Number of PwD on the RBN database	1,134	250	-	259	258		517
Number of food parcels given to identified orphaned families (North and Capital)	2,984	1,800	598	649	522		1,769
Number of food plates given to orphaned children (North and Capital)	68,286	12,200	8,675	9,508	9,386		27,569
Number of youth volunteers appointed	34	50	56	51	50		50
Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	858	360	30	65	106		201
<b>Community Development</b>							
Number of food packs distributed to destitute families through the Social Relief programme	260	60	26	57	125		208
Number of aged individuals benefitting from the Care for the Aged programme	1,066	1,067	1,184	1,089	1,001		3,274
Number of food plates distributed to older persons	11,421	10,200	2,253	3,304	3,294		8,851
Number of stands with new backyard/vegetable gardens in the community	11	8	2	3	9		14
<b>Allied Team</b>							
Mental health: Number of patients in register	398	400	415	400	524		1,339
Physiotherapy: Patients	3,487	3,100	580	775	1,280		2,635
Physiotherapy: Number of People with Disabilities provided with assistive devices	265	240	75	80	140		295
Radiology: Examinations	1,539	1,200	225	450	328		1,003
Integrated nutrition programme: Patients (HIV/AIDS & TB; Hypertension, Diabetes & Chronic; Infant and under five mortality)	1,125	360	95	310	460		865

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally successfully attained across all programmes.

<b>HSDS Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>	R39 118 118.00	R34 775 161.00	88.9%	R 4 872 192.00	12.5%
<b>1<sup>st</sup> Q 2015</b>	R 9 056 420.00	R 6 487 099.16	72%	R 476 181.00	7%
<b>2<sup>nd</sup> Q 2015</b>	R18 317 240.00	R14 936 194.00	81.5%	R 2 298 821.00	15.4%
<b>3<sup>rd</sup> Q 2015</b>	R27 390 146.00	R24 497 925.00	89.4%	R 5 300 862.00	21.6%
	<b>YTD Income Budget</b>	<b>YTD Income</b>	<b>Income %</b>		
<b>1<sup>st</sup> Q 2015</b>	R 0.00	R 636 859.00	N/A		
<b>2<sup>nd</sup> Q 2015</b>	R 0.00	R 489 739.00	N/A		
<b>3<sup>rd</sup> Q 2015</b>	R 0.00	R 1 575 959.00	N/A		

Comments regarding financial situation:

- Overall expenditure and expenditure on projects and programmes were closely aligned with budgeted figures.

#### **HSDS Executive note:**

*Past quarter recap-*

*Highlights & major deliverables:*

EMRS & FIRE.

- Signing three year contract with Maseve mine to render EMRS services.
- Procuring ALS ambulance.
- Establishing and implementing evacuation fire procedures.
- Ensure Fire readiness in all RBN buildings.

SOCIAL SERVICES.

- Organized a two day Bosberaad with the Department of Social Development (North West Province).
- 2<sup>ND</sup> marriage seminar was held in September at Capital region.

COMMUNITY DEVELOPMENT.

- Securing funding for year 2 for the operations of Provincial Food Bank.

ALLIED SERVICES.

- Infection, Prevention and Control (IPC): Started Wound clinic.

*Items that took the most time:*

- Establish and implement evacuation procedures for RBN building.
- The signing of Maseve contract.

*Issues:*

Inter-sector Collaborations (Interdependency with outside stakeholders).

*Focus for coming quarters-*

*Objectives for the coming quarter:*

- Establishment of a bakery at Photsaneng.
- Registration for Accreditation for Royal Bafokeng EMRS.
- Upgrade from Intermediate Life Services to Advanced Life Support.

Royal Bafokeng Enterprise Development (RBED)

<b>RBED Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R6.1m	R3m	R3.09m	R66,000		R6.16m
Number of employment opportunities created (temporary and permanent)		50	-	123	-		123
Number of SMMEs receiving opportunities		13	-	29	-		29
Value of SMME opportunities		R5.1	-	R20.59m	-		R20.59m
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
<b>Business Linkages</b>							
Value of Enterprise Development spend	R1.97m	R5m	R45,000	R2.46m	NVR		R 2.5m
Number of SMME benefited from ED Spend	122	35	15	295	NVR		310
Number of new employment opportunities created	52	575	656	0	NVR		656
Number of SMME linked to business opportunities	24	156	26	25	48		99
Value of procurement spent (all mines RBA/RBI)	R329.1m	R267.5m	R298.8m	R73.5m	R117.4m		R489.7m
Number of SMMEs linked as per procurement spent	446	681	283	171	139		593
<b>Enterprise Development</b>							
Number of SMMEs attending Business/ Enterprise workshops	247	135	182	250	324		756
Number of job created through cooperatives	30	20	0	12	8		20
Number of SMME registered on database	1,632	600	611	682	743		2,036

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Incomplete reporting on the Business Linkages programme continues to be a problem. Figures reported above would presumably be lower than the actual results attained as indicators are not updated on various months.

RBED Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
<b>Annual 2014</b>	R13 821 994.00	R12 201 529.00	88.3%	R 3 775 488.00	30.9%
<b>1<sup>st</sup> Q 2015</b>	R 4 808 642.00	R 1 238 634.00	25.8%	R 253 215.00	20.4%
<b>2<sup>nd</sup> Q 2015</b>	R 7 116 475.00	R 3 062 916.00	43%	R 963 055.00	31.4%
<b>3<sup>rd</sup> Q 2015</b>	R12 398 750.00	R 5 126 737.00	41.4%	R 2 574 047.00	50.2%
	YTD Income Budget	YTD Income	Income %		
<b>1<sup>st</sup> Q 2015</b>	R 2 279 505.00	R 233 820.00	10.3%		
<b>2<sup>nd</sup> Q 2015</b>	R 3 281 535.00	R 2 811 642.00	85.7%		
<b>3<sup>rd</sup> Q 2015</b>	R 7 399 465.00	R 2 811 642.00	40%		

Comments regarding financial situation:

- Income did not increase in the third quarter of 2015. Expenditure is still well below the budgeted year-to-date values, but has improved considerably.

#### RBED HOD note:

##### *Past quarter recap-*

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

One of the biggest highlights of the past quarter is the opening of the newly refurbished enterprise development centre in Phokeng co-locating with ABSA NW enterprise development and Fraser Alexander ED and CSI office. In the last three months we have also welcomed the RBYD (Royal Bafokeng Youth Development) NEC in the offices and concluded an agreement for the IBT (Impala Bafokeng Trust) to take up space in the centre.

The relationship with ABSA has proven to be extremely valuable as they spent more than R 2 million in equipping and refurbishing the centre and have also approved loans to Bafokeng SMME in excess of R 4 million to date with 13 applications still pending. With the support of ABSA funding readiness and financial literacy workshops are presented in the centre every two weeks attended by at least 15 entrepreneurs every time. Fraser Alexander ED has sponsored an intern to act as receptionist and trainee ED officer for 12 months, who has been appointed and starts work on 1 November.

To date procurement spend with stakeholders including RBN, Impala, RBP, Heriott and Fraser has reached a total of R 448 million and both RBP and RBA have already exceeded the planned targets for Bafokeng SMME spend sent for 2015! Increased focus on including Bafokeng SMME on the approved suppliers list of Impala has allowed 18 New SMME to become suppliers so far this year.

Two significant training programmes have been completed in the last quarter, a personal development programme for entrepreneurs presented by the More to life Foundation and a youth entrepreneurship programme presented by Moripe holdings (Mamerotse and Tlapa villages). More than 120 youth attended the workshops by Seed Academy.

To date 751 SMME have been registered on the RBED module owned by more than 1100 entrepreneurs, more than 50% up from the number of SMME registered in the past. The third edition of the RBED e-mag,



Tswelelopele has been published and features some recent success stories in creating JV arrangements between a young Bafokeng entrepreneur and Bearing man Group as well as between Dikapi cleaning and Rentokill initial.

The focused approach programme has been progressing well, with notable successes including Stiches obtaining supply agreements with NCM and Select PPR, creating 20 jobs and more than R 500 000 turnover for this year! 8 Mining related SMME exhibited at the Rustenburg technical and mining show in September and the video production of the event is a joy to all concerned.

*Issues:*

Dangers on the horizon include the slowdown in the platinum industry that affects SMME directly and we are broadening the range of or stakeholder engagements to reduce the impact of mining spend patterns on SMME. A lack of skilled resources still hampers the performance of the RBED, but the team remain motivated and committed to improving the service rendered to the SMEM and entrepreneurs.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

Not reported.

Arts & Culture

<b>Arts &amp; Culture Impact on Morafe and key deliverables</b>							
<b>Impact on Morafe indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 25,000	-	-	R25,000		<b>R25,000</b>
Number of employment opportunities created (temporary and permanent)		8	-	-	-		-
Number of SMMEs receiving opportunities		3	-	-	1		<b>1</b>
Value of SMME opportunities		R205,000	-	-	R12,600		<b>R12,600</b>
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Number of oral history interviews conducted	68	60	0	0	0		<b>0</b>
Number of uploaded items on the BDA	428	240	53	62	88		<b>203</b>
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	0	1	-	-	1		<b>1</b>
Rand-value of financial assistance offered to local artists		R 45,000	-	R16,000	R33,245		<b>R48,245</b>
Number of local artists linked to business opportunities.		6	0	0	5		<b>5</b>

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Multiple targets were missed in this quarter. Efforts to attain annual targets will be made in the third and fourth quarters of 2015.

Arts & Culture Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
<b>Annual 2014</b>					
<b>1<sup>st</sup> Q 2015</b>	R 443 760.00	R 297 399.29	67%	R 15 574.00	5.2%
<b>2<sup>nd</sup> Q 2015</b>	R 941 451.00	R 607 129.00	64.5%	R 19 834.00	3.3%
<b>3<sup>rd</sup> Q 2015</b>	R 1 471 300.00	R 1 028 526.00	69.4%	R 115 671.00	11.2%
	YTD Income Budget	YTD Income	Income %		
<b>1<sup>st</sup> Q 2015</b>	R 0.00	R 0.00	N/A		
<b>2<sup>nd</sup> Q 2015</b>	R 0.00	R 25 000.00	N/A		
<b>3<sup>rd</sup> Q 2015</b>	R 0.00	R 0.00	N/A		

Comments regarding financial situation:

- This department was newly established in 2014, thus there are no figures available for 2014. Expenditure for 2015 is still below the budget forecast and will need to improve in the final quarter of the year.

#### Arts & Culture HOD note:

*Past quarter recap-*

*Highlights & major deliverables:*

**The Heritage Trail** which was done in commemoration of Heritage Month and as part of our Heritage Awareness Campaign. Over 200 people attended the event which was meant to raise awareness about our heritage sites, while at the same time introducing local artists to Morafe and external people.

**Living Culture Programme:** through this programme we offer limited financial support as well as technical support to local artists. In the last quarter the following were highlights:

-Financial support to two art projects. One of these projects was an educational project initiated by Moremogolo Art and the RBN Youth Desk. The project was intended to give art workshops to children from a local orphanage. The second project is a paper art project, through which the artists wish to produce products for sale.

-In collaboration with Moremogolo Art and the RBED, a workshop was organised for fine and applied art artists. It addressed issues of professional practice- portfolio making, pricing, marketing and applying for funds.

**Oral History:** Fieldwork commenced for this year's oral history collection season which is focusing on profiling Bafokeng heroes and heroines who will be put in the Wall of Remembrance because of their extraordinary contribution in the building of this Nation. Fieldwork will be completed end of October.

**Bafokeng Digital Archive:** The BDA's collection of material is growing steadily and awareness about the archive is increasing, e.g. hits have exceeded the year's target of 1200. Our archivist attended an archival conference in Polokwane in the second week of July and presented a paper on the BDA.

**Marang Hallway Stories:** the process of developing text to be put on plaques for display in Marang Hotel is complete. The text is awaiting approval from Office of Kgosi before printing can take place.

**RBN Museum:** We appointed a service provider to revise the old concept document which was intended to be used for an exhibition centre (Bafokeng People's Centre) for 2010. This revised document is a prerequisite for fundraising and will be completed before the end of the year. A stakeholder engagement process took place in September and work is underway to revise the document.

**An Archaeological Sites Management Plan** was completed. This plan is intended to guide how we preserve, present and develop sites for tourism purposes. The plan is also a prerequisite for listing our archaeological sites as either Provincial or National Heritage Sites, a status which ensures better preservation and attracts tourists.

*Items that took the most time:*

Items: (1) planning the Heritage Trail, (2) Reviewing content for Marang Hallway Stories, (3) the Living Culture Programme, especially meetings with artists and logistics for the workshop as well as procurement for materials for artists, and (4) the Museum project and its fundraising related activities.

*Issues:*

Mostly centred on delays in completion of milestones due to service providers and internal approval processes.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

The focus in the final quarter of 2015 will be to complete the revision of the Museum Concept Document; to wrap up the Heritage Awareness Campaign by delivering a talk to one more school on RBN heritage; to doing upgrades and finalising uploads on the BDA; starting a competition for a Bafokeng anthem; and printing Marang Hallway Stories plaques and the 14 plaques to be erected on Phokeng heritage sites.

## Shared Services

### **Shared Services Executive note:**

*Past quarter recap-*

*Highlights & major deliverables:*

The commencement of the development of a group wide Enterprise Resource Planning (ERP) system is one of the key projects we initiated during the quarter under review. When finalised and in operation, this system will substantially improve efficiency of operations in the organisation. The Asset Verification and Re- compilation of the Asset Register project is also one of the key projects we have undertaken and the updated register will assist us have a reliable recordal of our assets and enhance accountability. The two projects aforesaid were in part initiated in response to issues raised by the external auditors. We have also taken stock of assets which are obsolete and are to be disposed after we obtain requisite approval. In general all the Shared Services departments have improved the turnaround times and quality of service after we employed Interns who will be with us temporarily until mid next year when their term ends.

*Items that took the most time:*

The setting up of ICT systems including the ERP system has taken much of the attention in the cluster including the collation of Performance Management Assessments from departments who did not submit within the prescribed time.

*Issues:*

The need for increased capacity in the Legal and ICT departments is an issue but we are attending thereto.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

We will focus on finalising the pending projects set out above and will also embark on a project to review and update organisational policies.

*Human Resource (HR)*

<b>HR Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 0.00	-	-	-		-
Number of employment opportunities created (temporary and permanent)		0	-	-	-		-
Number of SMMEs receiving opportunities		0	-	-	-		-
Value of SMME opportunities		R 0.00	-	-	-		-
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Number of performance management assessments received	365	849	306	15	362		677
SDL Levy Paid to SETA	R1,301,256	R840,000	R283,518	R 286,538	R279,729		R849,785
Mandatory Grant Received from the SETA	R 239,359	R200,000	R 0.00	R 0.00	R 0.00		R 0.00
Number of employees benefitting from study assistance	29	14	13	-	5		18
Number of employees benefitting from courses paid for by RBN	5	0	2	28	16		46

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Mandatory grant from SETA not received in 2015. Department will only be able to submit the WSP for 2015 in April 2016.

HR Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R 5 524 740.00	R 4 186 896.00	75.8%	R 220 187.00	5.3%
1 <sup>st</sup> Q 2015	R 854 259.00	R 585 191.40	69%	R 21 571.00	4%
2 <sup>nd</sup> Q 2015	R 1 790 518.00	R 1 417 745.00	79.2%	R 220 968.00	15.6%
3 <sup>rd</sup> Q 2015	R 3 834 949.00	R 2 570 824.00	67.0%	R 734 468.00	28.6%

Comments regarding financial situation:

- Overall expenditure is a little below the year-to-date budgeted figure, but expenditure on projects and programmes continued to improve in the third quarter.

#### HR HOD note:

##### *Past quarter recap-*

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

The Human Resources Department focused on its recurrent support functions and the Wellness event that took place during the past quarter.

The recurrent functions include: Recruitment and Selection – All recruitment activities were executed and new employees were loaded on the system, inducted and remunerated. Payroll, Provident Fund and Benefits – Salaries were paid to all employees on time and no queries were brought forward. All third party organisations were also paid on time. Training and Development – All requests were recorded and processed in line with approved Individual Development Plans and data of all employees who went on training is kept. Study Financial Assistance Programme- All employees who requested study assistance and qualified for it were granted financial assistance and their studies were paid for. Performance Management – a few teething problems were experienced during the first phase of this programme and we elaboration thereon below. Employee Relations- Two disciplinary hearings were conducted and finalised during the period under review and we continue to assist managers with the administration of progressive discipline which does not require formal enquiries but alternative corrective action. Human Resources Events – the wellness event was hosted with success.

RBA Sports - The RBA sports team participated in the SAMSRA National games with the netball team winning the tournament and honoured as the 2015 National Champions.

##### *Items that took the most time:*

Performance Management (Non-compliance and late submission of assessment reports by departments).

##### *Issues:*

Some departments only made an effort to submit their Performance Management System (PMS) documents long after due date. Most of the late submissions come with a lot of errors which end up being returned to departments for corrections. This leads the HR Department to make a lot of unnecessary follow-ups throughout the PMS cycle.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

The focus in the final quarter of 2015 will be to continue executing the abovementioned HR support functions with emphasis on the collation of final Performance Management Assessments. The last day for submission is the 12<sup>th</sup> November 2015. This will be followed by hosting and coordinating the organisation's Year End Event in December.

*Information Technology (IT)*

<b>IT Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 0.00	-	-	-		-
Number of employment opportunities created (temporary and permanent)		0	-	-	-		-
Number of SMMEs receiving opportunities		0	-	-	-		-
Value of SMME opportunities		R 0.00	-	-	-		-
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Number of Helpdesk requests resolved	1,443	720	259	631	680		1,570
Internet service up time percentage	96%	>99%	93%	93%	93%		93%
Server service up time percentage	97,5%	>99%	100%	90%	100%		97%
Phone up time percentage	97,5%	>99%	96%	93%	87%		92%
% Uninterrupted ERP support	95,75%	95%	94%	92%	90%		92%

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- IT services' uptime percentages did not attain its targets in this quarter. An Uninterruptible Power Supply system was implemented in order to improve these percentages going forward.

<b>IT Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>	R15 651 095.00	R15 781 685.00	100.8%	R 9 594 425.00	60.8%
<b>1<sup>st</sup> Q 2015</b>	R 4 877 122.00	R 1 942 613.13	39.8%	R 1 073 920.00	55%
<b>2<sup>nd</sup> Q 2015</b>	R 9 954 244.00	R 4 446 074.00	44.7%	R 2 445 440.00	55%
<b>3<sup>rd</sup> Q 2015</b>	R13 811 435.00	R 9 386 973.00	68.0%	R 7 349 085.00	78.3%

Comments regarding financial situation:

- Expenditure to date improved considerably from previous quarters; although still well below target. Expenditure would need to continue to increase in the coming quarter.

## IT HOD note:

### *Past quarter recap-*

#### *Highlights & major deliverables:*

The objective of the department is to deliver stable communication, efficient and reliable printing system and responsive user support. The department also focused on developing cost effective methods of communication and to ensure that all RBN entities are connected on the same network to reduce telecommunication and internet connectivity costs. In this regard, we have during the period under review connected users at diverse RBN sites such as Ananda (Hospitality School) and the RBI Nursing School based at Tapologo. We have also enhanced our back-up system and installed UPS systems at our servers.

#### *Items that took the most time:*

Connecting the RBI Construction School in Maile which is still not finished due the frequency which we are using (unlicensed publicly accessible frequency) which is interfered with by the frequency at the nearby airport. We are currently looking at using alternative frequencies while we apply for a licenced and dedicated one which will help resolve the problem.

#### *Issues:*

The finalisation of RBN Network Infrastructure Configuration and the physical movement of the 24 Meg internet line by the Internet Service Provider (Telkom) caused major delays in finalising planned departmental projects. We are engaging the said service providers and have agreed on new timelines.

#### *Focus for coming quarters-*

##### *Objectives for the coming quarter:*

The focus in the final quarter of 2015 connect outstanding offices, continue to give our client department's reliable user support and ICT infrastructure to execute their respective duties efficiently.

### *Procurement*

<b>Procurement Impact on Morafe and key deliverables</b>							
<b>Impact on Morafe indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 0.00	-	-	-		-
Number of employment opportunities created (temporary and permanent)		0	-	-	-		-
Number of SMMEs receiving opportunities		0	-	-	-		-
Value of SMME opportunities		R 0.00	-	-	-		-
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
<b>Fleet Management</b>							
Number of requests to utilise vehicles	153	0	104	98	102		304
% vehicle availability	100%	100%	100%	100%	100%		100%

<b>Procurement</b>							
Number of tenders awarded		0	1	0	0	6	6
Total Rand Value of awarded Tenders	R	0.00	R500,000	R 0.00	R 0.00	R 42.5m	R 42.5m
Total Rand value awarded to local SMMEs - Tenders	R	0.00	R 0.00	R 0.00 (N/A)	R 0.00 (N/A)	R 38.4m (90.4%)	R 38.4m (90.4%)
Number of Purchase Orders generated		1,290	1,200	346	643	983	1,972
Total Rand Value of awarded Purchase Orders		R19,351,602	R24,000	R6.9m	R11.94m	R16.17m	R 35.01m
Total Rand value awarded to local SMMEs- Purchase Orders	R	9,029,438 (44.5%)	R12,000 (50%)	R2.23m (32%)	R 2.23m (18.7%)	R 5.29m (32.7%)	R 9.75m (27.8%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter except the allocation of purchase orders to local SMMEs.

<b>Procurement Finance summary</b>					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
<b>Annual 2014</b>	R30 925 888.00	R17 859 043.00	57.7%	R 2 047 990.00	11.5%
<b>1<sup>st</sup> Q 2015</b>	R 1 710 558.00	R 1 680 041.38	98%	R 623 380.00	37.1%
<b>2<sup>nd</sup> Q 2015</b>	R 3 393 116.00	R 4 256 680.00	125.5%	R 2 193 144.00*	51.5%
<b>3<sup>rd</sup> Q 2015</b>	R 4 959 132.00	R 4 444 400.00	89.6%	R 1 160 058.00	26.1%

\*Adjustment was made to the Fuel & Oil ledger on this department's statement.

Comments regarding financial situation:

- Spending was now in line with budget projections subsequent to the Fuel & Oil correction.

#### Procurement HOD note:

##### *Past quarter recap-*

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

The Procurement Department has managed the procurement of fourteen SMMEs to maintain Royal Bafokeng Nation's properties over a two year period in the following disciplines: Buildings Maintenance; Paintwork Maintenance; Grass Cutting Maintenance and Fencing Maintenance. We have further managed the procurement of a service provider for Routine Road Maintenance, Upgrading and Maintenance of Storm Water Structures. All the above service providers are local entrepreneurs from the RBED database and it is our continued focus to ensure that we support local businesses and by extension the local economy.

Furthermore, we managed the appointment of a service provider for the installation and maintenance of Enterprise Resource Planning System in the Royal Bafokeng Administration and its related entities.

##### *Issues:*

None to report.



*Focus for coming quarters-*

*Objectives for the coming quarter:*

The focus in the final quarter will be to finalise tendering processes relating to the following: Security Tender; Electrical Tender; Old Lefaragatlhe Pump Station –Civil work; and the Old Lefaragatlhe Pump Station – Mechanical work. The finalisation of the aforementioned tendering processes will enable both Protective Services and Public Services Management to execute their responsibilities efficiently.

*Finance*

<b>Finance Impact on Morafe and key deliverables</b>							
<b>Impact on Morafe indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 0.00	-	-	-		-
Number of employment opportunities created (temporary and permanent)		0	-	-	-		-
Number of SMMEs receiving opportunities		0	-	-	-		-
Value of SMME opportunities		R 0.00	-	-	-		-
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Number of Financial statements prepared and submitted to different departments	258	240	23	50	75		148
Number of Clean Audit reports on financial statements	1	3	-	-	4		4
R-value of total income received	R608,6m	NVR	R 35m	R 85,1m	R185,5m		R 305.6m
R-value of debts collected	R6,8m	R630,000	R 80,906	R281,756	R 993,095		R1.356m

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Preparation of financial statements has recommenced during this quarter and is now operating efficiently. Debts collected improved dramatically from previous quarters.

<b>Finance department's Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>	R13 325 048.00	R10 789 516.00	81%	R 1 642 870.00	15.2%
<b>1<sup>st</sup> Q 2015</b>	R 2 360 336.00	R 913 537.49	39%	R 22 180.00	2.4%
<b>2<sup>nd</sup> Q 2015</b>	R 5 668 176.00	R 3 532 406.00	62.3%	R 1 671 267.00	47.3%
<b>3<sup>rd</sup> Q 2015</b>	R 8 840 507.00	R 7 504 826.00	84.9%	R 4 694 539.00	62.6%
	<b>YTD Income Budget</b>	<b>YTD Income</b>	<b>Income %</b>		
<b>1<sup>st</sup> Q 2015</b>	R 0.00	R 71 306 335.00	N/A		
<b>2<sup>nd</sup> Q 2015</b>	R 0.00	R209 800 838.00	N/A		
<b>3<sup>rd</sup> Q 2015</b>	R 0.00	R397 989 494.00	N/A		

Comments regarding financial situation:

- Expenditure has improved considerably in the third quarter of 2015. Income has also continued to grow.

**Finance HOD note:**

*Past quarter recap-*

*Highlights & major deliverables:*

The department has undertaken and or finalised the following projects during the quarter under review: completion of the 2014 Annual Financial Statements of RBN companies; Finalisation of RBS and Platinum Stars 2012 and 2013 Financial Statements; Consolidation of RBN group financial statements; commencement of asset verification and re-compilation of the RBN Fixed Assets Register in response to the issues raised during the 2014 Financial Statement Audit. The project has started and to be completed by in December 2015. We have also undertaken a project to identify and prepare an inventory of redundant / obsolete Fixed Assets across all RBN sites which are to be disposed. We continued to produce monthly management reports for all entities and departments and processed weekly payments to service providers.

*Items that took the most time:*

The finalisation of the Royal Bafokeng Sports and Platinum Stars 2012 and 2013 financial Statements took longer to complete as this was done using historical information that was not in our possession and had to move between offices to find it. The project was completed according to the project time-lines and the financials were discussed at the Audit Committee meeting and recommended for sign-off by the Board of these companies. The development of the finance ERP module has also required much time from the department.

*Issues:*

The August and September 2015 management reports were not issued on time because of technical problems with the current ERP system which the organisation is in the process of replacing. The technical problem has since been resolved.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

Disposal of the redundant / obsolete assets. Continued participation in the ERP project and finalisation of the Fixed Asset project. Water billing and collection in the Rates Office. Management of statutory compliance of the RBN companies. Ensuring that all suppliers are paid before the end of the financial year (December 2015). We will also attend to the routine capturing of the financial transactions and have them accounted for in the financial system before the end of the financial year. Prepare cash-flow projections for the RBN entities as departments.

Legal

Legal Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 <sup>st</sup> Q 2015	2 <sup>nd</sup> Q 2015	3 <sup>rd</sup> Q 2015	4 <sup>th</sup> Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-		
Number of employment opportunities created (temporary and permanent)		0	-	-	-		
Number of SMMEs receiving opportunities		0	-	-	-		
Value of SMME opportunities		R 0.00	-	-	-		
Major deliverables	2014 Total	2015 Target	1 <sup>st</sup> Q 2015	2 <sup>nd</sup> Q 2015	3 <sup>rd</sup> Q 2015	4 <sup>th</sup> Q 2015	2015 Total
Number of litigious matters pending by the end of the reporting period	21	120	6	1	8		15
Number of litigious matters finalised during the reporting period	3	0	4	4	1		9
Number of contracts and/or SLAs compiled across all client departments	138	36	25	25	25		75
R-value of legal costs incurred	R1,480,870	R2mil	R27,096	R604,729	R655,213		R1.287m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter

Legal Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
<b>Annual 2014</b>	R 3 688 810.00	R 3 835 836.00	104%	R 1 542 350.00	40.2%
<b>1<sup>st</sup> Q 2015</b>	R 1 073 906.00	R 636 691.30	59%	R 27 096.00	4.3%
<b>2<sup>nd</sup> Q 2015</b>	R 2 147 812.00	R 1 845 344.00	85.9%	R 631 825.00	34.2%
<b>3<sup>rd</sup> Q 2015</b>	R 3 221 718.00	R 2 832 126.00	87.9%	R 1 287 038.00	45.4%

Comments regarding financial situation:

- Expenditure is closely aligned with year-to-date budget targets for 2015.

**Legal Executive note:**

*Past quarter recap-*

*Highlights & major deliverables:*

The department continues to negotiate and draft contracts where RBN entities are party. Of note is the service delivery/level agreements that we are drafting flowing from the MOU between Rustenburg Local Municipality and RBN. We also manage varied litigious matters in RBN social delivery entities and determine when it is opportune to initiate litigation. Of importance is that we have advised, as part of the Land Committee, that the RBN take the Regulations of the Spatial Planning and Land Use Management Act which were proclaimed in 2015 on review to the High Court as it takes away the right of traditional

communities/councils to make land use decisions on their land. We also support the HR department with initiation of disciplinary matters as and when they arise and provide legal advice where required. The department renders company secretarial functions to the entities and manages compliance of the companies with CIPC.

*Items that took the most time:*

Litigation by its nature takes long to be finalised. The drafting and vetting of contracts took much of the department's time.

*Issues:*

Shortage of staff has been a factor but is getting the requisite attention.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

The focus will be to improve turnaround times and to finalise the waste and water service delivery agreements with RLM.

Public Service Management

Municipal Services Management

<b>Municipal Services Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 0.00	-	-	-		-
Number of employment opportunities created (temporary and permanent)		0	-	-	-		-
Number of SMMEs receiving opportunities		0	-	-	-		-
Value of SMME opportunities		R 0.00	-	-	-		-
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Number of reports compiled and submitted to the Monitoring and Oversight (RLM/RBN MOU)		3	-	1	1		2
Rand value of SLP contributions by mining houses		NVR	NVR	NVR	NVR		NVR

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Reporting on the SLP Coordination programme needs to commence as soon as possible as nothing is being reported at the moment.

Municipal Services Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014					
1 <sup>st</sup> Q 2015	R 1 269 943.69	R 812 970.14	64%	R 0.00	0%
2 <sup>nd</sup> Q 2015	R 2 593 687.00	R 1 619 409.00	62.4%	R 38 745.00	2.4%
3 <sup>rd</sup> Q 2015	R 2 340 826.00*	R 2 277 674.00	97.3%	R 83 672.00	3.7%

\*Budget adjustments were made to this department's budget.

Comments regarding financial situation:

- Expenditure has improved tremendously, subsequent to the budget adjustments being made.

### Municipal Services Executive note:

*Past quarter recap-*

*Highlights & major deliverables:*

Municipal Services worked very hard in the past quarter to finalise and ensure the approval of the Rustenburg Integrated Master Plan. This was a 12 months program and involved many external role-players. The Rustenburg Integrated Master Plan will direct economic growth and diversification for the next twenty (20) years.

We also facilitated the resolution of the Municipal rates & taxes on RBN properties. This led to RBN receiving back about R12 Million credits on its various accounts. It is an important milestone and will open an opportunity for RBN to interact with the Municipality to review how it levies RBN properties.

The implementation of Social Labour Plans (SLP) by the Mines is at pick. Unlike in the past, the RBN through the Municipal Services is fully involved in the implementation of the SLP and we are able to report on the implementation.

The identification of community needs went exceptionally well with the participation of Makgotla executives. This is important as these needs are aligned with RLM Integrated Development Plan (IDP). The 2015/2016 IDP Review was launched on the 30 October 2015; these are the needs which will be placed highly in the IDP.

We have laid the basis for the implementation of the "Payment for Services". All elements to the programme were identified and addressed. The beginning of 2016 will see the implementation for this all important programme.

*Items that took the most time:*

The implementation of the SLP is an involving process. It includes Councillors and Dikgosana of the affected Makgotla and villages. This means Municipal Services must coordinate through the Governance structures. Furthermore, Makgotla are involved in the process.

### Issues:

Many SLP issues are always fluid. Decisions are changed on a regular basis. This is not efficient for the delivery of the SLP projects.

### Focus for coming quarters-

#### Objectives for the coming quarter:

The two important projects for the coming quarter:

- The implementation of the SLP projects by various mines.
- The implementation of the Payment for Services and communication thereof.

## Land Use Management

<b>Land Use Impact on Morafe and key deliverables</b>							
<b>Impact on Morafe indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 0.00	-	-	-		-
Number of employment opportunities created (temporary and permanent)		20	-	-	-		-
Number of SMMEs receiving opportunities		9	-	-	0		0
Value of SMME opportunities		R10,226,800	-	-	R 0.00		R 0.00
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Value of livestock produce sold through the informal market; local butchers, weddings and funerals	R492,215	R 120,000	R 81,000	R55,000	R66,600		R202,600
Value of livestock produce sold through the formal market; registered auctions	R174,682	R 1,200,000	R164,000	R10,000	R11,600		R185,600
Number of crush pens erected for cattle farming		10	-	0	0		0
Boreholes/windmills installed		8	-	0	0		0
Km of firebreaks installed		8	-	-	5		5
Value of funding received to assist local farmers		R 100,000	R 0.00	R10.06m	-		R10.06m
Value of fresh produce sold through the informal market		R 18,000	R 14,650	R 12,200	0		R 26,850
Value of fresh produce sold through the formal market		NVR	-	R 32,000	0		R 32,000
Number of stands with newly established backyard gardens in the community		60	30	45	10		85

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Attainment of targets and finalisation of projects have proved to, and continue to, be a concern for this department as sign-off of the completed projects and go-aheads for new projects have not realised.

<b>Land Use Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>	R21 629 607.00	R15 120 952.00	69.9%	R 8 702 645.00	57.6%
<b>1<sup>st</sup> Q 2015</b>	R 6 633 399.00	R 1 019 751.55	15%	R 0.00	0%
<b>2<sup>nd</sup> Q 2015</b>	R13 896 048.00	R 5 386 373.00	38.8%	R 3 391 901.00	63%
<b>3<sup>rd</sup> Q 2015</b>	R19 249 248.00	R13 216 654.00	68.7%	R10 188 141.00	77.1%

Comments regarding financial situation:

- Expenditure improved markedly during the third quarter. Efforts should be made to continue this improvement as we near the end of the year.

#### **Land Use and Agriculture Executive note:**

*Past quarter recap-*

*Highlights & major deliverables:*

**No information received.**

*Items that took the most time:*

*Issues:*

*Focus for coming quarters-*

*Objectives for the coming quarter:*

Infrastructure Maintenance

<b>Infrastructure Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R10,029,713	-	R9,397,219	-		<b>R9,397,219</b>
Number of employment opportunities created (temporary and permanent)	35	109	-	132	-		<b>132</b>
Number of SMMEs receiving opportunities	8	10	-	9	-		<b>9</b>
Value of SMME opportunities	R9.4m	R12,997,490	-	R3,179,781	-		<b>R3,179,781</b>

Major deliverables	2014 Total	2015 Target	1 <sup>st</sup> Q 2015	2 <sup>nd</sup> Q 2015	3 <sup>rd</sup> Q 2015	4 <sup>th</sup> Q 2015	2015 Total
<b>Development Planning</b>							
Stand allocation (audit)	94	47	26	38	6		70
<b>New Infrastructure</b>							
Total value of new Infrastructure development	R34.1m	R 20m	-	R 19.8m	-		R 19.8m
Length (km) of new tarred roads	-	-	-	-	-		-
Length (km) of new paved roads	-	-	-	-	-		-
Number of streetlights connected	485	-	-	-	-		-
Stands with new piped water on site (stand connections)	311	N/A	129	0	0		129
Households with newly connected improved sanitation (VIP, Chemical and flush toilets)	-	-	-	-	-		-
<b>Infrastructure Maintenance</b>							
R-value spent on the maintenance of gravel roads	R 1.1m	R4,925,300	R1,070,177	R1,050,542	R 839,145		R 2.96m
R-value spent on maintenance of functional RBN facilities and equipment <sup>1</sup>	R15.6m	R5,499,000	R3,104,680	R3,744,389	R6,548,849		R 13.4m
Number of reservoirs cleaned/rehabilitated	0	4	-	4	-		4
Number of households/stands from which waste is collected	19,671	18,779	19,671	19,671	19,671		19,671
<b>Property Management</b>							
Invoiced amount – Commercial	R1.6m	R2,309,350	R606,391	R 664,165	R 827,715		R 2.1m
Rental Received – Commercial	R924,930	R1,616,545	R549,576	R 532,227	R 490,580		R 1.57m
Invoiced amount – RBN Farms	R548,934	R2,206,378	R567,665	R 591,021	R 697,692		R 1.86m
Rental Received – RBN Farms	R386,389	R1,544,465	R 291,859	R 388,858	R 463,653		R 1.14m
Invoiced amount – RBN properties occupied by staff	R 58,200	R254,400	R 57,000	R 74,417	R 78,637		R210,054
Rental Received – RBN properties occupied by staff	R 57,650	R178,080	R 23,100	R 31,856	R 50,361		R105,317
Income received in arrears - Commercial		N/A	R 29,278	R 40,326	R 106,300		R175,904
Income received in arrears – RBN Farms		N/A	R231,428	R 172,193	R 56,188		R459,809
Income received in arrears - properties occupied by staff		N/A	R 6,000	R 4,020	R 2,000		R 12,020

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Collection of rental income has improved dramatically in the third quarter. The moratorium on stand allocations in the capital region has made attaining this target difficult.

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



Infrastructure Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
<b>Annual 2014</b>	R 207 249 257.00	R 176 917 130.00	87%	R159 152 116.00	90%
<b>1<sup>st</sup> Q 2015</b>	R 47 241 239.00	R 28 894 655.00	61%	R 25 266 156.00	87%
<b>2<sup>nd</sup> Q 2015</b>	R 88 207 678.00	R 75 182 460.00	85.2%	R 68 117 615.00	87%
<b>3<sup>rd</sup> Q 2015</b>	R 139 677 611.00	R 118 450 723.00	84.8%	R108 138 194.00	91.3%
	YTD Income Budget	YTD Income	Income %		
<b>1<sup>st</sup> Q 2015</b>	R 0.00	R 131 969.00	N/A		
<b>2<sup>nd</sup> Q 2015</b>	R 0.00	R 2 904 626.00	N/A		
<b>3<sup>rd</sup> Q 2015</b>	R 0.00	R 1 771 526.00*	N/A		

\*Stadium rentals were removed from this department's mandate and income.

Comments regarding financial situation:

- Spending remains on track. Stadium rentals were removed from this department's mandate; resulting in the reduction in the income value reported.

#### Infrastructure Maintenance HOD note:

*Past quarter recap-*

*Highlights & major deliverables:*

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

Upgrading the Lefaragathle Old pump station and the bulk water connection at the source (Tlhabane reservoirs) will alleviate some of the regular water shortages in the greater Phokeng area. The extreme weather conditions have affected the water testing intervals and additional chlorine had to be dosed to achieve the required water quality results.

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

Again, the division was able to increase the number of allocated farms, despite the poor conditions that the farms are in.

Ensuring that all the tenants have valid lease agreements in place was also an element that was given more attention.

Development Planning focussed on the allocation and determination of land use. To ensure that development takes place in a healthy and orderly way, to the social and economic advantage of the community the Integrated Rustenburg Local Municipality / Royal Bafokeng Nation Master Plan was a

priority project for this quarter. The further development of the Geographical Information System (GIS) for Planning Purposes in terms of maintenance and updates was done. Furthermore on an ongoing basis all land use change applications are evaluated in terms of the RBN Master Plan for infrastructure development and relevant stakeholders engaged on their future plans. Land use planning is also an ongoing process. This activity specifically relates to densification, current and future allocation of stands, approvals, documentation and information required (procedures), provision of information on realignment of stands to the Surveyor on a regular basis and amendment of layout plans when needed. Related to that fencing, stand and street alignments are an ongoing process.

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

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

#### *Items that took the most time:*

The final scoping, costing and project approval process took time as the budget needed to be confirmed first before the project or even the appointment of the consulting engineers could commence.

Electricity issue at Brick 'n Tile building at Zinniaville. The Municipality issued a notice of electricity cut-off as a result of a long overdue account. The matter has been referred to the Acting Executive: Municipal Service's office for resolution.

Water rights issue at Hoogebomen 5. The tenant since requested that water rights be granted to him as he has game animals on the farm and he does not have the rights to water. Again, the matter has been referred to the Acting Executive: Municipal Services office for resolution.

Collection of the outstanding rental. The office went to the Legal Department to seek assistance with regard to collection of the outstanding rental. Legal Office appointed a Collecting Attorney but the process of collection has not borne fruits as yet.

Land use planning activities relating to densification, current and future allocation of stands, approvals, etc. takes the most time of Development Planning as well as assisting Land Use Management to perform their functions (Deeds Office) in terms of the allocation of stands.

#### *Issues:*

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

The finalisation of the appointment of additional office staff is still causing a major delay in the effective and efficient functioning of the department. The reliance / dependence of this office on Finance, in terms

of financial reporting, puts pressure on the office with regard to reporting at OPMO level. Regularity of programme updating is compromised as a result.

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

#### *Focus for coming quarters-*

#### *Objectives for the coming quarter:*

The focus in the final quarter of 2015 is to see through the Lefaragthe pump station upgrade project's starting and completion stages and continue with requesting external and internal funding to implement some of the recommended remedies on the water study report to improve our bulk water infrastructures and provisions of water and sanitation services.

The focus in the final quarter of 2015 will be to ensure that all the outstanding accounts are brought up to date. Meetings, one-on-one, with delinquent account holders will be held, encourage tenants to pay their rentals and to maintain positive accounts.

Another focus will be on allocation of farms which have dilapidated structures on them. These structures will be demolished and the farms will then be allocated as bare land. Tenants will then erect temporary structures to store their seeds / feeds and they will be able to carry out their farming activities.

To execute the linking of plans and other related documents to the GIS and update the stand allocation work flow system as per the directives from land use management.

### Protective Services

<b>Protective Services Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 0.00	-	-	-		
Number of employment opportunities created (temporary and permanent)		0	-	-	-		
Number of SMMEs receiving opportunities		0	-	-	-		
Value of SMME opportunities		R 0.00	-	-	-		
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
<b>Tribal Policing</b>							
Number of crime incidents were attended	6,828	4,800	1,640	1,323	1,310		4,273
Number of cases, as identified under criminal procedures act, investigated and completed	625	300	291	421	182		894
Number of arrests made	932	360	316	319	169		804
Value of assets lost due to theft and vandalism	R634,660	R600,00	R 0.00	R 0.00	R 0.00		R 0.00
<b>Land Management</b>							
Number of non-compliance notices issued (Illegal businesses)	-	N/A	48	49	15		113

Number of non-compliance notices issued (Illegal land occupation)	-	N/A	6	13	14		33
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NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter.

<b>Protective Services Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>	R50 512 012.00	R49 309 981.00	97.6%	R18 307 705.00	39.2%
<b>1<sup>st</sup> Q 2015</b>	R10 702 551.00	R 9 686 100.59	91%	R 3 547 867.00	37%
<b>2<sup>nd</sup> Q 2015</b>	R21 291 096.00	R19 237 887.00	90.4%	R 6 951 709.00	36.1%
<b>3<sup>rd</sup> Q 2015</b>	R31 529 545.00	R29 766 721.00	94.4%	R11 451 755.00	38.5%

Comments regarding financial situation:

- Year-to-date expenditure is on par with budget.

#### **Protective Services HOD note:**

*Past quarter recap-*

*Highlights & major deliverables:*

During the last quarter Protective Services attended to slightly more than 15 crime incidents during every 24 hours [1411 crime incidents]. The Department's crime fighting units arrested a total of 169 suspicious criminals ... thus it arrested on average one suspicious criminal every 13 hours during the last three months. It conducted 30 joint operations with the SAPS and Public Safety in particular ... thus on average conducting a joint crime fighting operation with the above mentioned crime fighting stakeholders every third day during the last quarter. The Department was also involved in the application of safety and security measures prior and during the East West African Women's Forum visit to Phokeng – during the four day duration of the visit.

The Department received on average slightly more than 16 crime related calls – every 24 hours - from the broad RBN Community.

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

*Items that took the most time:*

Protective Services members having to respond to every fourth Community call [during every 24 hour cycle] received at its control room – which are domestic violence related – not only demands the utilization of existing resources but also results in the Department not being able to focus on more burning crime occurrences in the RBN area. The above ongoing crime trend continues unabatedly and tend to peak during weekends and end of month periods.

*Issues:*

The reduction of relevant Protective Services staff – via natural attrition such as resignations - has caused gaping holes in the Department’s capacity to attend to particular crime related disciplines which require specialised skills such as the conduct of narcotic related crime fighting operations, the installation and maintenance of 44 alarms at 44 schools located on RBN land and the effective conduct of forensic related investigations.

*Focus for coming quarters-*

*Objectives for the coming quarter:*

The focus in the final quarter of 2015 will be to ensure an ongoing reduction in crime occurrence on RBN land – comparing to 2014 and earlier – while concurrently increase the total number of arrests of suspicious crime suspects... again comparing to 2014 and earlier. The realization of this objective will require an ongoing trend of regular and repetitive joint crime fighting operations with the SAPS and RLM Public Safety.

Traditional Governance

<b>Traditional Governance Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
Funding/income for special projects		R 0.00	-	-	-		-
Number of employment opportunities created (temporary and permanent)		140		60	-		60
Number of SMMEs receiving opportunities		20	2	8	-		10
Value of SMME opportunities		R447,500	R18,335	R280,000	-		R298,335
<b>Major deliverables</b>	<b>2014 Total</b>	<b>2015 Target</b>	<b>1<sup>st</sup> Q 2015</b>	<b>2<sup>nd</sup> Q 2015</b>	<b>3<sup>rd</sup> Q 2015</b>	<b>4<sup>th</sup> Q 2015</b>	<b>2015 Total</b>
<b>Traditional Governance</b>							
Number of Supreme Council meetings	-	7	2	1	6		9
Number of Traditional Council meetings facilitated	-	12	3	2	3		8
Number of cases finalised and documented in the Tribal Court	-	230	42	93	NVR		135
Number of Makgotla Executive meetings facilitated	-	5	0	2	1		3
<b>Community Engagement</b>							
Number of issues of Segoagoe published	3	NVR	NVR	NVR	NVR		NVR
RBN Review- Supreme Council Opening	1	1	1	-	-		1
Number of Kgotha-kgothe events hosted	2	2	-	1	-		1
Number of community member attending Kgotha-kgothe	5,511	6,000	-	1,058	-		1,058
Number of Dumela Phokeng events hosted	6	1	-	0	-		0
Number of adults attending Dumela Phokeng	2,229	NVR	-	0	-		0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Community relations and Tribal court figures are no longer being reported. Efforts should be made to facilitate reporting hereon.

<b>Traditional Governance Finance summary</b>					
	<b>YTD Budget</b>	<b>YTD Expenditure</b>	<b>Expenditure %</b>	<b>Proj./Prog. Expenditure</b>	<b>Proj./Prog. Exp. %</b>
<b>Annual 2014</b>	R20 583 690.00	R19 428 291.00	94.4%	R 855 517.00	4.4%
<b>1<sup>st</sup> Q 2015</b>	R 8 209 803.00	R 6 895 554.11	84%	R 970 474.00	14%
<b>2<sup>nd</sup> Q 2015</b>	R17 439 606.00	R14 739 545.00	84.5%	R 2 185 820.00	14.8%
<b>3<sup>rd</sup> Q 2015</b>	R27 806 015.00	R22 346 791.00	80.4%	R 2 920 149.00	13.1%

Comments regarding financial situation:

- Expenditure was satisfactory by the end of the third quarter.

#### **Traditional Governance Executive note:**

*Past quarter recap-*

*Highlights & major deliverables:*

**No information received.**

*Items that took the most time:*

*Issues:*

*Focus for coming quarters-*

*Objectives for the coming quarter:*

## Recommendations

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

**FINALISE PLANNING PHASES:** Furthermore, all newly registered programmes' 'Planning' phases should be finalised as soon as possible in order to facilitate reporting on deliverables across the entire organisation. Executives and department heads should assist in driving their programme managers to assist herein. 'To Start' programmes that are not updated will present a pseudo GAP in the assessment of Organisational Performance; appearing as though efforts are not made, when in fact results were just not reported. Accordingly, all institutions and departments should assist in finalising the planning processes of projects prior to the actual commencement of the projects in order to get them approved active on the system. "Planning" a project during the execution phase of the project defeats the purpose of project planning all together.

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