

Royal Bafokeng Nation's Quarterly Performance Report

1st Quarter 2017



ROYAL BAFOKENG NATION

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Produced by the RBN OPMO

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EXECUTIVE SUMMARY

GCOO Mandate:

To coordinate strategy and organisational performance for social delivery entities.

GCOO Executive Note (P.31):

Highlights & major deliverables:

1. Key priorities

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

The RBN made some progress on achieving our goals for 2016 which focused on proactively managing our reduced affordability levels for 2017. Our approach, of increasing our income and reducing our expenditure yielded results but the journey continues. The need to come up with sustainable growth plans for the future of *Morafe* has been a big theme and priority for us in 2016 which will continue in 2017 particularly in the areas of saving and recovering costs in key administrative projects. The progress in the attainment of the top priorities for Q1 2017 is reported below;

Monitoring of Top Priorities – Collective Achievements for the first quarter of 2017 as Prioritised by the Executives and Managers (p.31):

- ❖ **Strengthening Strategic Relationships:** Rand-value of projects amounting to R16 932 189.83 have been rendered in kind by RLM and the mining SLPs.
- ❖ **Cost recovery:** An amount of R4 688.00 was collected in the first quarter of 2017 for services and recycling.
- ❖ **Increase income on RBN Land / Increase the multiplying effect of money in RBN:** An amount of R878 437.00 was collected in rental income.

Herewith a brief account on the progress on our strategic projects and benefits to *Morafe* attained thus far in 2017:

- ❖ **Progress on Sourcing of external funding up to end of March 2017 per entity and beneficiary:** our combined entities received a total of R 8 357 939.31 to date from external funders. These funds have been allocated for the benefit of the community across various sectors i.e.: education, health, agriculture, etc. In addition to the funds received, a further R 50 228 391.83 worth of in-kind benefits were yielded and/or ring-fenced through strategic partnerships. The table below provides the relevant details (p.31).
- ❖ **Monitoring of Youth benefits deliverables:** A total of 11,223 youth (18-35) benefited directly from interventions fostered by Arts & Culture, RBED, RBI, HSDS, RBS and strategic relationships (MOGS).

Our collective achievements are many. Herewith some that come to mind for the first quarter of 2017:

- ❖ **Job opportunities created:** Through combined efforts of RBN Phokeng-based entities, local SMMEs, the Phokeng Mall, **380** employment opportunities for Bafokeng were created, year to date.
- ❖ **% Mines & RBN procurement spend:** The combined Rand value of procurement spend at mines and RBN entities is calculated at **R412.2m** to date. We continue to put in place greater efforts to increase this % for Bafokeng empowered SMMEs.
- ❖ **Crime incidents:** The number of crime incidents attended amount to **891**.

Challenges:

The consistent affordability levels in the budget calls for austerity measures in operational costs, as well as a review of what services that the RBN should render at what levels of standards including the collection of payment for services such as water and waste collection.

OPMO Manager Note (P.34):

Highlights & major deliverables:

The RBN OPMO focus is on streamlining and improving its reporting as well as strengthening the link on the reported data to the RBN scorecard, further improving data collection efforts and quality. A detailed handover/operational procedure document was developed to mitigate risk and dependence on individuals within the team. The document is currently in use and has proven to be of value to the team.

In terms of ERP system integration, testing of the expenditure information push is continually underway and will be done randomly moving forward for quality assurance purposes. The Phase 7.0 System development project is complete. The next phase of development is currently being scoped, however we envisage that there will be no major developments this year, just minor improvements of the system.

The OPMO further conducted project and programme management training workshops to facilitate the registration of 2017 projects and programmes as well as the setting of 2017 programme targets. We will continue to register the projects and programmes as they come up throughout the course of the year.

Challenges:

Quality updates of information on projects and programmes by project/programme managers remains a concern, although the update targets were met with greater regularity in the first quarter, the uploading of supporting documents remains a concern. The fact that the department head left the RBN employ on VSP, placed an added burden on the two remaining members.

Research Manager Note (P.35):

Highlights & major deliverables:

The **PULA 2016** results and report have been received, and processing of these is currently underway. We presented preliminary findings to Stratco, and will following this up with presentations to OoK, Council, Manco, and preparing dissemination to Kgotha Kgothe.

Integration of stand data with the RBN GIS system has proven successful and information gathered through PULA will be able to provide the RBN with the necessary information to develop a cadastral map that more accurately represents the reality and the lay of the land.

The PULA Household Survey is underway. We have finalised questionnaire design, the sample design and procedural protocols. 20 Bafokeng youth were trained as enumerators, alongside 20 medical fieldworkers from Life Line. Ethical Clearance for the Household Survey section of the project is currently being sought, with fieldwork planned for completion in the first week of May.

The unit prepared and delivered communications regarding the **2016 Shared Services Satisfaction Survey**, and shared the report with the key stakeholders. We are currently following the same process for the **2016 Community Perceptions** research project and report. We will conduct follow up **2017 Shared Services Satisfaction Survey** as a comparison study.

Know your village (Ikitse) 2017 has commenced using the data received from PULA to create 29 village profiles that will provide village demographics, some socio-economic data, infrastructure i.e sports facilities, clinics, tared and paved roads and street lighting.

Other departmental actions include speechwriting (e.g. drafting copy for the RBN Review), consultations around **Plan 35**, and the development of the new atrium display for the RBN Civic Centre.

Challenges:

Our service-providers (SACD Research Centre) struggled to get Ethical Clearance from the HSRC, mostly due to organisational torpor on the HSRC's part. This held back our fieldwork by four weeks. Departmental financial constraints, as experienced throughout, also means a complete lack of funds for additional research projects in 2017, requiring the department to look to outside sources of funding for intended projects.

RBI Mandate:

Create economically active citizens.

RBI Executive Note (P.36):

Highlights & major deliverables:

1. **RBI Offices:** RBI is hoping to relocate back to Civic Centre. There are undoubted benefits in terms of efficiencies of location and proximity to the main body of RBA, and there are 'push factors' that will see Kitsong school growing its intake in 2018/9. We will only begin to move on this process when the RBA space allocation at Civic Centre has been rationalised and there is a floor or the greater part of a floor available for RBI to consider.
2. **Public Schools:** It is evident that the disappointments and frustrations experienced over the past few years run deep and there is a strongly held view that all the investment and the good intentions have led to little or no impact. However, RBI will continue to exercise its mandate in this area of operation.

Key initiatives to be followed through are:

- 2.1. Re-establish a good working relationship with the DoE. Offer our support and aim to play the role of enabler and partner. Agree on the need for an upgrade to our high schools and to the need for innovative approaches. DoE Officials would be invited to meet the RBI Board and present their needs and requests to the Board directly.
- 2.2. Seek to have all of our RBI Schools included in the National Education Collaboration Trust (NECT) Programme rollout in 2018. This will go some way to fulfilling our obligation to Public Schools in general. It was noted that this must be done with the active leadership of the DoE, with RBI playing the role of an enabling partner.
- 2.3. The innovative Mathematics and Physical Science Project piloted in MaCharora High School and in the surrounding primary schools in Chaneng, Robega, Rasimone and Mafenya in 2013-16 (made possible by a grant from Royal Bafokeng Platinum) has shown truly remarkable results. With investment from Royal Bafokeng Holdings, RBI also implemented a second Mathematics Pilot Project at Thethe High School in 2014-16 and this has also shown excellent outcomes. We believe that these two pilot projects can be converted to long-term programmes at Charora and Thethe, respectively, and we also believe that they have the potential to lead a new model for centres of excellence in gateway subjects within our Public Schools in general.

We will be discussing this with the DoE and we will be seeking to identify one other high school and primary school cluster in which we might implement such a project for 2018 - this school cluster should be in Phokeng. Please note that the extension of this model into all of our RBI Public High Schools will only be possible if the DoE decides to adopt it and implement it, for RBI does not have the financial resources to extend any further than three school clusters at this stage. If the DoE was to adopt and implement such a model, RBI would commit to finding the funding to source and train the teachers of excellence in Mathematics and Physical Science for these schools.

- 2.4. We will require our nominated SGB Representatives to complete a checklist of items and issues on which they will report each term. This will be based on the NECT material already in existence and will not add additional administrative load to school Principals or SMTs. This is mainly concerned with general management and administration, but will also be concerned with infrastructure, maintenance, safety and care of schools. This will give RBI a picture of how our schools are operating and how they are managed
3. **Section 14:** It is evident that having access to and representation on school governing bodies is not a significant factor in the improvement of standards of teaching and learning. It is also evident that the Section 14 Agreement from 2014 is skewed in favour of the DoE - with the duties and responsibilities carried by the Owner (RBN) in terms of services, security and maintenance of safety described in detail, but with little or no commensurate rights and influence. RBI will give notice to the MEC Education that we wish to open discussions to amend the Section 14 Agreement in order to include

the Owner in all aspects of senior management appointments at our RBI Schools and that there should also be a full review of the costs and responsibilities of the Owner (RBN) and Operator (DoE).

4. **Centre for Technical and Enterprise Training:** We are not convinced that the planned development of Molotlegi Middle School in Luka into a Technical High School will significantly change the employability of our youth. There is a large cohort of young people who drop out of school prior to Grade 12 or who fail to achieve pathways to tertiary education after Grade 12 and we believe that we should explore the creation of centre for technical and enterprise training. This would cater for 16 yrs+ students and would also offer 'second chance' training to older students. It would cater for the whole of RBN and beyond and could be developed in partnership with existing operators in the field. Until such time as this is further detailed, RBI has asked for further development of the Molotlego Technical School to be put on hold.
5. **ECD Programme:** We will maintain the current status for the remainder of the year. With Mme Katerina Agius leaving on VSP at the end of March 2017, Mme Daisy Poane has taken over as Acting Principal of Semane and Rre Lebogang Mahlare will continue to act as ECD Liaison Officer.

The action plan in this area is:

- 5.1. Mme Tshepiso Morei will return to the RBI team so that she can head up the team that will visit villages and speak to communities about our plans for ECD and the importance of ECD. There are political and economic considerations here which must be worked through carefully. She will have Kgosana Rapetsana and Kgosana Mookeletsi assisting her. Our goal is to have secured the rights for the use of at least 10 buildings by the end of July.
 - 5.2. Then we will develop the financial and business plan, based on the McKinsey Work done in 2015 in which we will be assisted by Treasury and RBED.
 - 5.3. The final step is to settle on an established and recognised curriculum and we believe that there is advantage in purchasing a recognised and established curricula. All of the above to be detailed and presented for final Board approval in the third quarter.
 - 5.4. Pending the successful outcome of 5.1, 5.2 and 5.3 above, we will then begin teacher training for 2018, an issue which will be undertaken at Akanyang College of Teaching, using courses delivered under licence from NWU. Initial discussions with NWU to commence in May 2017.
6. **Kitsong:** This school was established as a pilot project to test ICT-rich pedagogy and also to provide a landing zone for a cohort of talented young graduate teachers, many of whom are local or have local affiliation. Considerations of financial sustainability were not given priority which means that Kitsong currently lacks a coherent and sustainable business plan.
 - 6.1. RBI will work Treasury to work with us in May/June in order to devise the business plan for Kitsong. This will almost certainly entail scaling up the enrolment to up to 1000 learners and operating from Grade R to Grade 12. The process will require us to describe the unique selling point of Kitsong as we believe that there is scope for Kitsong to be developed into a franchise brand of schools that are demonstrably African in ethos.

- 6.2. By way of comparison and benchmarking in the process of 6.1 above, we will also approach other commercial providers in the low-fee school sector with a view to exploring the possibility of one of them taking over the current Kitsong and running it on our behalf, or entering into an operating partnership. The RBI focus is on Impact, and not on ownership or commercial profits.
 - 6.3. Linked to 6.2 above is RBI exploring the possibility of establishing a low/no-fee Kitsong in the North-East Region, in which RBI provides the building and a portion of the operational expenditure, with the operating partner providing staff and the rest of operational expenditure. This school would have a focus on Mathematics, Science and Agriculture.
 - 6.4. RBI will explore the possibility of establishing a low-fee Kitsong at the new RBP Village. The franchise model for Kitsong will require development for this to be completed, but initial discussion has taken place with RBP and a market survey will be completed in June/July 2017.
 - 6.5. The establishment of a school at the proposed MOUMO Village (near the Royal Marang) presents a challenge and poses a risk to both Lebone II and Kitsong. We do not believe that there is sufficient demand for three independent schools within such close proximity. Our proposal is that the MOUMO Village should offer a shuttle service to Lebone II, Kitsong and other local Public Schools. This will be further discussed with MOUMO.
7. **Centre of Mathematics and, Science and Technology:** Preliminary discussions have taken place with SAASTA (an organisation of the Dept of Science & Technology) with a view to establishing a Science and Technology Centre in Phokeng. There might be funding available from DST for such a venture. This would not be a school in the formal sense and would be open to learners from all schools. This concept is being researched by some of our best young Mathematics teachers at present. There will be a high reliance on technology and much of the learning resources will be in video format. It is recognised that this may offer an avenue through which the brightest and most ambitious learners in our public school might receive encouragement and extension. This centre might also be a virtual school in that it would exist primarily online with resources and communication between teachers and learners being in that same medium. Our cohort of young teachers have been challenged to create a business plan for such a venture and discussions will take place with RBED and Prince Bothatha's office on this project.
8. **Student Services (and Loans):** We are seeking to redirect this unit so as to become Student and Graduate Services, with the emphasis on facilitating pathways, internships and employment rather than providing and managing student loans. Key plans here are:
 - 8.1. Student Services should cease to exist as a Student Loan Service, with effect from this year. We will run out the existing contracts, but there will be no more new loans through RBI (or any other RBA entity). RBI will seek to close out the current cohort with care and attention.
 - 8.2. We will develop solid proposals for the settling of existing debts with alumni. This means that we should ask Mafuri to update their proposals from 2015 and that we should make an attractive settlement offer. A figure of 40c on the Rand was generally accepted as being suitable. Firm proposals to be presented to the next RBI Board Meeting.
 - 8.3. RBI Student Services will be reconstituted as a Student and Graduate Services entity. We would apply to become an NSFAS Agency (if possible), we would also be an advice and support Centre

for applications for corporate bursaries and scholarships, we would seek to link graduates with internship placements and/or employment.

- 8.4. This Student and Graduate Services unit would move to the Akanyang Campus when RBI leaves its current location. This new location is on major public transport routes and is accessible in a way that Civic Centre is not.
 - 8.5. The possibility of RBI offer merit-based prestige scholarships in key strategic disciplines was briefly discussed but no decisions were reached. The details to be presented for discussion at the next Board meeting.
9. **Register RBI as a Private Higher Education Institute – a ‘University of the Bafokeng’:** This was noted and motivated in the report submitted by Rre Werner van Rensburg. This will allow RBI to offer its own certificated courses and qualifications and would represent the initiation of the concept of a university in Phokeng. Initially this could be an Online University but Akanyang demonstrates that we could aim for a residential university offering a good range of disciplines here. Prof Balfour (RBI Board) will advise and facilitate this discussion.
10. **Akanyang Centre of Teaching:** RBI is currently working on giving structure and shape to the programme at Akanyang so that the learning there can be accredited and recognised through the awarding of RBI/ACT Certificates, etc.
- 10.1. RBI will also ask Treasury to assist with devising a business plan for Akanyang.
 - 10.2. The placement of students in internship positions and into employment in our public schools was not fully detailed last year: we have made progress in that regard this year. This will be another issue that will be developed with the DoE.
 - 10.3. Related to 10.2 is the need for a plan for the placement of the graduates from Akanyang in our local schools. The first cohort of graduates will enter the job market in 2020 and it will be essential for us to have rights to our best graduates for a period of at least two years and the funds/access to place them in our Bafokeng primary schools.
 - 10.4. We managed to secure a new IT Resource Centre for Akanyang from Vodacom and it will add significantly to the offering available to the students. It will also be a Centre for Teacher Resource Development for all of the teachers in our Public Schools. This will be one of the measurements that we will be tracking with the SGBs.
 - 10.5. Developing Akanyang in line with the projected plan to evolve RBI into a Private Higher Education Institute means that we must consider new courses, offerings and partnerships (initially with NWU, but not exclusively so).
11. **PSU/TVET:** Our programmes in this area are well supported and generate a large income for RBI. An aspect that requires further clarification and detail for the next meeting is that of the impact on the community: employment placements, SMME start-ups and other directions of graduates from the programmes. An area for much research and development in the coming quarter and also related to 4 above.

Arts & Culture Mandate:

Preserve heritage and foster a strong culture.

Arts & Culture Manager Note (P.38):

Highlights & major deliverables:

Living Culture Programme:

The main objective of the programme is to facilitate activities around living culture including but not limited to creating opportunities for them to prune, link and showcase their talents in different platforms as much as possible. In the first quarter of the year, the Arts & Culture Department collaborated with RBED to take 8 artists to HobbyExpo in Johannesburg. The aim was to expose fine and craft artists to current trends around their different fraternities in the Arts sector. They attended different technical workshops and business development sessions.

Two local music artists were also assisted to get their music registered with Southern African Music Rights Organisation (SAMRO) to ensure security of their intellectual property and copyrights.

Oral History:

Verification process on the Wall of Remembrance nominations is ongoing. Once Heritage Committee has approved, submission to OoK will be made for final approval. The profiles will then be uploaded onto the virtual wall on the Bafokeng Digital Archives.

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

Bafokeng Digital Archives

This is a repository of Bafokeng history and heritage. Collection of published notes in the archive is steadily growing. About 50 new items that have archival value were uploaded on to the BDA; and the site has been running uninterrupted for 90% of the time.

Document Management System:

Records Management policy and Retention schedule are being drafted by the Legal Department. Once the policy is done, it will give guidance with regard to sorting out the current status of records in the Organization. The Collaborator (electronic filing system) is underway and training of users will commence in the second quarter of the year.

Heritage Awareness Campaign:

All RBN entities have been presented with People of the Dew. The initiative forms part of the awareness campaign and aims at ensuring that all employees know the journey of the RBN from when they arrived in the Rustenburg valley until the year 2000.

The information plaques in heritage sites will be installed in the second quarter of the year. This is to ensure branding of our sites as well as serve as information dissemination about the RBN historical sites to the general public who will be visiting our sites. The next step will be to have these sites registered with SARHA and Provincial Heritage Resources Agency.

HSDS Mandate:

Monitor Health and Social Services.

HSDS Executive Note (P.39):

Highlights & major deliverables:

The first quarter of 2017 started on a low note, due to the uncertainty that prevailed, caused by the restructuring process of the last quarter of 2016. The Allied unit that provided Primary Health Care services and Social Services units got affected, where some employees took the Voluntary Severance Package. Due to this, some programs within the two (2) units were put on hold. The services provided to Morafe also got affected, where Social Services had to reduce Services delivery coverage, where we currently can only reach North and Capital regions. Some Primary Health care programs provided by the Allied unit; such as Mental Health and specialized services such as dialectics, Physiotherapy and Radiography had to be put on hold.

The Department continues to collaborate with stakeholders in the area, such as the Department of Social Development and the Department of Health to ensure the Health and Social Services doesn't collapse and the programs Norms and Standards are upheld.

The Flagship programs such as the Foodbank, Orphaned and Vulnerable children's program and Victim Empowerment are still running in the RBN.

The Provincial Food Bank under Motswedi Wa Sechaba was responsible for eight(8) Community Nutrition and Development Centres(CNDC's) funded by National Department of Social Development, has currently increased to nineteen(19) funded by the province. The total number of CNDC's is twenty Seven(27).This indicates that the systems and procedures of Motswedi Wa Sechaba are effective and efficient and recognized by a major stakeholder(Government)..

In the 2016 Annual report it was indicated that the ultimate goal of HSDS is to be a "Model" services provider, and the Provincial Food Bank project is beginning to show case such results.

The RBN Emergency and Rescue Services have also started to show bigger strides to be preferred service provider of EMRS in the region.

Challenges:

NGO's are affected by the economic downturn that is affecting our country and beyond, where some funders are discontinuing funding.

RBED Mandate:

To maximise participation of local entrepreneurs in local economy.

RBED Manager Note (P.41):

Highlights & major deliverables:

Quarter one 2017 was characterised by slow growth and spend reduction by local mines. In contrast with the savings drives by local industry and the RBN, spend patterns with SMME have remained robust and steady improvements in procurement spend with local companies has given the business community hope. The final implementation of the Sibanye take-over of Anglo mines in the area has started and the first discussions with Sibanye have taken place. An open day for SMME was also organised by Sibanye in

this quarter, which has seen many companies scramble to start engagements with the procurement team. The delays in promulgating the revised mining charter are still with us, with the corresponding uncertainty still having a negative impact on transformation deals in process as all are waiting to see what the final requirements will be. Impala has reported a 40% year on year local SMME spend improvement, which indicates the success of their localisation initiative.

ABSA is in the process of approving two very large funding applications, one to start a new company contracted to Fraser and another to take over a large mine supply company in manufacturing. In both transactions local entrepreneurs have the majority stake. ABSA is running series of workshops to improve the funding readiness of SMME as applications are often delayed by the lack of management accounts, budgets and financial statements. The use of SMEASY is increasing, thereby improving accounting systems for SMME. A recent discussion with the local agent of Sage has led to discussions on using Sage 1 as an alternative for SMME. Negotiations will continue in Quarter 2.

Funding from RBH has been promised for R 2 million for the focused approach for 2017 and small amounts of funding have also been received from Trident (Partly owned by MOGS) and several local business owners in support of the cooperative Bakery project. They sponsored a competition targeting admin compliance and sustainability amongst. Thanks to Bafocom, LT services and Phokeng DIY in this regard. Enterprise development activities funded by external parties including the CCBSA project is at a high, exceeding R 2 million already for the year R 0.5 million by Impala, R1 Million by CCBSA and more to come!

To date procurement spend with RBN stakeholders including RBI, Marang (CPT), Lebone, sports, RBA and RBED have totalled R 10 million, with the bulk coming from RBA and CPT. Procurement spend from Impala and RBP has reached a total of R 204 million. We are awaiting reports from Anglo. Sibanye, Illitha and Fraser.

The CCBSA (Coca-cola) youth entrepreneurship project has started the immersion with 19 sites temporarily approved for the shops used as practical training for the youth. 61 youth (31 female and 30 male) are participating in the practical. Applications to the land committee are in preparation for the 45 final shops planned. With the finalists have already applied for SEFA funding and they will actually be running shops their own shop in mid-2017 according to plan,

To date 1059 SMME have been registered on the RBED module owned by 1471 entrepreneurs, again significantly up from the number of SMME registered in the past. The first 2017 edition of Tswelelopele, the RBED e-mag, has been published.

Challenges:

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

RBS Mandate:

Coordinate sport in Bafokeng regions.

RBS Manager Note (P.43):

Highlights & major deliverables:

Athletics:

- Hosted athletics School Inter-house at Royal Bafokeng Sports Palace stadium for Moremogolo Primary School with the attendance of 1500 participants.
- Hosted North A Regionals Athletics track and field Schools Competitions at Royal Bafokeng Sports Place Stadium which had the attendance of more than 500 participants.
- Hosted North B Regionals Athletics track and field Schools Competitions at Royal Bafokeng Sports Place Stadium which had the attendance of more than 500 participants.
- Hosted Capital Regionals Athletics track and field Schools Competitions at Royal Bafokeng Sports Place Stadium which had the attendance of more than 500 participants.
- Athletics Royal Bafokeng hosted ANWN Track and Field league meeting 4 at Royal Bafokeng Sports Place Stadium on the 04th March 2017, the event had a participation of over 500 participants.
- Athletics Royal Bafokeng hosted ANWN Track and Field Provincial Championships at Royal Bafokeng Sports Place Stadium on the 25th of March 2017, the event had a participation of over 500 participants.

Basketball:

- From the 1st of March 2017, the program ran a series of clinics in a form of roadshows in different regions. The cause was to recruit a new crop of players for the 2017 season and beyond. These roadshows had a participation of 200 players overall.
- Other activities for the first quarter are All-Star camps for both boys and girls with a participation on 100 players overall.
- Regular practice in schools has been ongoing preparing for the commencement of the 2017 Royal Bafokeng Jr.NBA League.

Disability Sports (Goal Ball)

- Royal Bafokeng Goal ball team participated at the National Goal Ball Tournament and obtain 2nd place after losing with one point at the finals.

Martial Art (Karate)

- Bafokeng Karate Club Hosted Provincial trials at Phokeng Conference Centre. Out of 40 Bafokeng Karatekas, 36 of them qualified for the National Championships. Training is still on going at the villages

Metshameko (Netball and Football in schools):

- Final preparations for Metshameko sports in Schools programs is on-going.

Royal Bafokeng Community Capacity Building Project:

- 30 Bafokeng community members have completed a 6 months training programme on Lead a community sport activity and a 1 year fitness training course programme.
- The student are now waiting to graduate.

Upcoming Events:

- ASA Athletics Senior National championships
- ASA Athletics Junior National Championships
- Metshameko Coaching courses
- Metshameko Referee and Umpires courses
- Metshameko U/13 Kick off League
- Metshameko Secondary School League Launch
- Basketball League Kick off
- Preparations of SAJKA National Championships

Challenges:

The organisation currently suffers from a lack of human resources/ man power and facilities in most of the regions. Budget cuts also affects smooth operation of RBS functions. Staff motivation due to one year fixed contracts every year and low salary wages. Office transport due to unavailability of drivers.

Shared Services Mandate:

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

Shared Services Executive Note: (P. 44)**Highlights & major deliverables:**

The review of shared services policies has during this period been a critical focus area for the Shared Services cluster. Sizwe Ntsaluba and Gobodo is assisting with the review process for HR, Finance, Procurement, OPMO, Information Management, Document Management and Communications and the project is scheduled for completion in the second quarter of 2017. We have also established an Employment Equity Committee whose role is to develop a 5 year Employment Equity Plan as prescribed by the Employment Equity Act and to monitor execution of the said plan. The period also saw us spearheading the management of external audit of 2016 Financial Statements of RBN entities and all progressed well with active participation of the entities involved.

The monitoring of legislative impacts on RBA has also been our focus during this period and we have in this regard submitted comments on the Traditional Courts Bill and the North West Spatial Planning and Land Use Management Bill. The aim is to ensure that we steer the development of legislation to favour RBN. We have also made submissions to the High Level Panel on Assessment of Key Legislation from 1994 until 2017 which was established by Parliament where the thrust of our submission was on land use, land tenure and tax. We have collated procurements needs of departments and entities for the 2017 financial year and have with that information developed a consolidated RBN Procurement Plan which also help us to monitor RBN collective spent on local enterprises including on youth. We further still chair the RBN Broadband Steering Committee whose mandate is to steer the process of engaging a technology partner who will roll out broadband in the RBN at its own cost and share profits with RBN and in this regard, we during this period undertook a trip as part of a sub-committee to conduct an *inspection in loco* of operations of one of the prospective service providers at Nelson Mandela Bay Metro. The broadband engagements are on-going and progress will be continuously reported as we reach each milestone.

Challenges:

The Shared Services cluster lost a considerable number of employees due to the 2016 VSP process but we have started with recruitment of Bafokeng graduate Interns in order to temporarily alleviate this challenge and RBH has agreed to help fund their stipends.

HR Manager Note: (P.45)

Highlights & major deliverables:

Employment Equity, Performance Management and Health and Safety

The department managed the establishment of the RBA Employment Equity Committee whose role is to develop the organisational employment equity plan in compliance with the Employment Equity Act. The committee is made up of twelve (12) members nominated from general staff and appointed from management and the development of the plan is at an advanced stage. The department also reconstituted the Health and Safety Committee after most of the committee members left the organisation due to VSP in late 2016 and their induction and training will follow. We also initiated the annual performance management system and conducted training on the system and the template which was attended by a total of one hundred and ninety five (195) employees. We are following up with departments on submission of the performance agreements and at the end of the period under review, two hundred and fifty (250) were received.

Recruitment and Selection

As relates to Recruitment and Selection the following appointments were either completed or commenced during this period:

- Eleven (11) EMRS employees were appointed after a Service Level Agreement was entered into between Bakubung Mine and RBA;
- One (1) intern was appointed at RBED for 2017.
- Two (2) positions for Sporting Codes Coordinators were advertised at RBS and the appointments are pending as we are finalising the recruitment process.

Terminations

Forty eight (48) terminations of employment were effected during this period forty one (41) of which were Mpintshis from HSDS. The Human Resources Department focused on its customary support function

Payroll, Provident Fund and Benefits

Salaries were paid timeously as well as third party organisations which includes but not limited to UIF, Provident fund, Medical Aid etc. Study Financial Assistance for twenty (20) employees who applied for study was processed and granted to the value of R 216 014.00.

Disciplinary Processes

One disciplinary hearing was conducted at within Municipal Services. We further continued to assist managers with the administration of progressive discipline which does not require formal enquiries but alternative corrective action.

Challenges:

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

IT Manager Note (P.46):

Highlights & major deliverables:

IT Domains and Electronic Organogram

We have during this period under review started a process of repatriate our IT domains which are hosted by 5 different service providers and to have them reregistered in the RBA name. The medium term plan is to manage these domains in-house as this will reduce costs, improve maintenance and ensure services uptime. We commenced a project to develop an electronic organogram of the RBN in 2016 and have completed the first phase which comprises profiles and photos of management and have placed it on the Intranet and presented it at Manco. The second phase will relate to the photos of the remaining employees and for this we waiting for images to be taken.

ERP, IT Policies and Document Management System

The department also took part in the RBN Broadband Steering Committee and played an advisory role on technology/technical related aspects which role will continue until the project is implemented. The rollout of ERP (SAGE) was completed in 2016 but there are some modification required by Finance and Procurement Departments relating to data migration as well as customisation of reports. In order to achieve this, we appointed CS Holding was appointed and is assisting with the said modification and the client departments are satisfied with progress made. A policy review was commissioned and as a result Sizwe Ntsaluba and Gobodo (SNG) was appointed to help with reviewing all RBA Shared Services policies including IT policies. The department has reviewed the draft IT policies and is liaising with SNG to finalise outstanding work. The department also took part in the Document Management System project and is the lead in the technical configuration of the system. This system relates to the electronic filing of documents and will resolve the filing challenges currently experienced in the organisation. The first phase is completed and presented at Manco with inputs made and training scheduled to commence in the second quarter. We have also during this period started a project to backup all computers in the organisation and thus far Finance, HR, Surveillance, IT and Procurement has been completed and with others departments to follow.

Improving Connectivity

We have during this quarter completed erecting an IT connectivity tower at Lebone as a first step to wireless broadband rollout and it will improve connectivity in the RBN. The tower will also serve as redundancy to current fibre connection to RBN offices in Phokeng. We have completed or have commenced the following projects which improves IT connectivity for our users:

- Connection of Bafokeng Health Centre and achieved internet connection as per HSDS request.
- Upgrade of Lebone internet line from 24Meg to 100Meg
- Increase of RBA internet line with 10Meg internet bandwidth to accommodate Royal Marang Hotel and Ananda Hotel in the RBA network.

- We have stabilised internet connectivity at Foodbank after challenges caused by recent heavy rains.

Challenges:

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

Procurement Manager Note (P.46):

Highlights & major deliverables:

As part of its key deliverable, Procurement Unit supports different departments and entities by conducting fair procurement processes. Our focus for the first quarter of 2017 has been the consolidation of the procurement plans with a view to develop procurement strategies for the infrastructure projects, developing procurement and fleet management policies, continuous provision of ERP support to various RBA departments and entities.

Procurement plans

We have communicated and agreed on procurement strategies relating to the following projects;

- Cleaning maintenance;
- General Plumbing maintenance;
- Building Electrical maintenance;
- Sewer Plant maintenance;
- Telemetry management system;
- Pressure control valves maintenance;
- Mechanical service for earthworks equipment;
- Water testing and monitoring;
- Waste collection services;
- Gardening services.

Procurement and fleet management policies

We have developed draft procurement and fleet management policies with a view to close the gaps identified in both policies and are expecting to finalise these policies before the end of the second quarter.

Provision of ERP support to different RBA departments and entities

Procurement Unit is currently assisting different departments to effectively use the ERP system. Continuous training programs will be scheduled from the second quarter of 2017 throughout the 2017 financial year.

Monitoring of the fleet tracking system and overall fleet management

Procurement is currently training different departmental administrators to utilise facilities available in the fleet tracking system to monitor usage of their respective fleet as well as taking corrective measures where deviation from the normal business operation is noted or observed. We have taken initiatives to identify departmental fleet that is not utilised to the maximum and are currently in the process to engage relevant heads of departments on how best can we close these identified gaps.

Procurement

The approved purchase orders for first quarter of 2017 represents 24 percent of RBN SMME and 76% of suppliers other than RBN SMME.

Tenders for the first quarter of 2017

There were no tender issued and awarded during the first quarter of 2017. The following tenders are expected to be issued and awarded in the second quarter of 2017;

- Waste collection in Royal Bafokeng Nation villages;
- Electrical Building Maintenance.

Challenges:

Procurement Department is experiencing challenges of few departments struggling to utilise ERP procurement module but are supporting them and hope to have 100% usage of the procurement system before the end of the second quarter of 2017.

Finance Manager Note (P.48):

Highlights & major deliverables:

External Audit- 2016

The department has during the period under review completed the audit of the 2016 RBI Annual Financial Statements. The department has also commenced with the audit of 2016 Annual Financial Statements of RBED, RBS, Platinum Starts and RBA. The final audited financial statements with audit opinions will be presented to the RBN Audit Committee in July 2017.

Disposal of Obsolete Assets

Following the finalisation of the Fixed Asset Register, the department has started the process of disposing of RBN obsolete assets and has engaged with HSDS relating to donations to NGOs they support and the assessment of their needs. The same engagements were held with RBED relating to RBN Cooperatives and with Traditional Governance Department relating to Makgotla. We will promptly finalise this phase of the project by donating assets informed by the said needs assessment and thereafter proceed to the recycling of the remaining assets and lastly auction those that cannot be recycled.

Weekly Payments to Service Providers and Budget Management Reports

We have also during this period continued to produce monthly management reports for all entities which assist managers to monitor their budget. We are also proactive with advice where we note possible budget overruns by departments. We also continue to process weekly payments to service providers.

Vat Claims

SARS has audited our VAT claims from 2012 to 2016. Their recommendations are that the funds received from the RBNDT constitute non supplies due to the fact that RBA is not providing any service to the RBNDT. This will result in VAT input claims by RBA being disallowed and RBA having to pay back R123 million previously claimed from SARS. PwC and MaxProf are engaging SARS on this above matter and RBNDT is managing this exercise assisted by us.

Challenges:

Finalisation of ERP support SLA resulted in the delay in correcting system challenges but this has since been resolved. This resulted in management report for January and February being issued late. Shortage of staff remains a challenge in the department operating efficiently.

Legal Manager Note (P.49):

Highlights & major deliverables:

Monitoring of Legislative Impacts

Monitoring of impact of planned legislation (Bills of Parliament) on RBN was the main focus of the department during the period under review. We have in this regard submitted the RBN's comments on two Bills after internal workshops thereon attended by internal stakeholders/departments including some members of Supreme Council i.e Traditional Courts Bill and the North West Spatial Planning and Land Use Management Bill. We also made submissions to the High Level Panel on Assessment of Key Legislation from 1994 until 2017 which was established by Parliament where the thrust of our submission was on land use, land tenure and tax. We will monitor if our comments have been considered and incorporated in the final products and as relates to the Bills, we have made specific request that we be allowed to make further oral representations to relevant portfolio committees of Parliament.

General Legal Services and Company Secretarial

We continued with our support of the HR department with initiation of disciplinary matters as and when they arise and provide legal advice where required. We also continued to provide company secretarial services to the boards and board sub-committees of several of our incorporated entities (RBI, Platinum Stars FC and RBS) as well as generic legal services to all the Phokeng based RBN entities. The drafting and vetting of contracts remained one of the key functions of the department and during the period under review we have over and above the drafting of regular service level agreements also drafted contracts where RBN and government were parties i.e. the agreement between RBN and North West Department of Health where RBN will manage the provincial call-centre and dispatch ambulances to accident scenes. We also continued to manage litigation for and against RBN and its entities which includes criminal, civil and labour matters in the Magistrates courts, High courts and the Labour Court.

Challenges:

The reduced budget allocation is a challenge and it is unlikely that the funds available will be sufficient to cover the needs for the departmental financial year.

PSM Mandate:

Increase partnerships with government for major infrastructure and municipal services.

Municipal Services Management Executive Note (P.50):

Highlights & major deliverables:

A major highlight of the First Quarter was the meeting of the RBN and RLM Councillors held at the Royal Marang Hotel. The meeting saw the Councillors interfacing for the first time, especially because RLM councillors are relatively new (since their elections in August 2016). These will become regular meetings where a culture of corporation and working together will be engendered. We were honoured to host the Speaker, Councillor Mabale-Huma, and Single Whip, Councillor Amos Mataboge and several Members of the Mayoral Committee.

From the Administration side, the Municipality had earlier advised not to do extensive work but to wait for the newly appointed Municipal Manager Ms. Nqobile Sithole who started working on the 10th April 2017. We will resume with our meetings and as well as the MoU Operations Committee within the Second Quarter.

On the other hand, other strategic work has been ongoing. SPLUMA workshop was held on 22 February 2017. The workshop was attended by the RLM'S Director: Planning and Human Settlement, Unit Manager: Planning and other senior Town Planners, the North West Department of Human Settlement and the National Department of Rural Development. All parties have finally agreed that the RBN and RLM should and will enter into a Service Level Agreement to regularize and efficiently manage the effects of SPLUMA relative to the RBN. The process of developing the Service Level Agreement is underway under the guidance of the National Government Department of Rural Development. It is also envisaged that this process will be used as a National Model and will guide other Municipalities and Traditional Authorities.

With regard to the RLM/RBN Water Service Agreement deliberations, we have finally received the legal opinion from the National Department of Water & Sanitation which guides us that the RBA should enter into a Service Provider Agreement and not an Intermediary Agreement. This is a great relieve from the RBA as it paves the way for the Administration to receive much support from the RLM including Grants. It is still a long way to go owing to the discussions still going ahead at the moment.

The Rustenburg Municipal is busy on the IDP process. The Draft IDP has been issued for perusal and comments. For this purpose the RBA has completed the Needs Identification for the submission into the IDP processing. We will firstly, submit the Needs Identification and secondly, comment into the Draft IDP Document.

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

The implementation of Social Labour Plans (SLP) by the Mines is going according to plan. Below is a detailed summary on the status quo:

Impala Platinum Mine

The 3.4km roads and storm water project to the value of R16 million is ongoing in Luka village. The project commenced on the 19th January 2017 and is estimated to be completed by 30th of June 2017.

The R15 million Rands Kanana Multi-purpose Centre project is also an ongoing project which commenced late in 2016. The project is estimated to be completed in December 2017.

The Luka Makgotla Offices is another ongoing project which started on the 19th January 2017. A total of 12 Makgotla offices are planned for the various Makgotla in the 2nd Generation SLP. The project value is over R11 million Rands. The estimated completion date is the 29th August 2017.

The construction for the Luka-Mogono Bulk Water Line is estimated to start on the 3rd of July 2017. This will be a 6km pipeline with a pump station. The project cost is estimated at R30 million Rands and the project completion is estimated as the 28th February 2018.

Anglo Platinum Mine/Sibanye Platinum

The separation of Anglo and Sibanye in 2016 has brought major changes in the SLP space. The projects in the 1st Generation SLP were left to be completed by Anglo Platinum. Anglo has also informed of their shift from SLP focus to CSI as they are now regulated by the Department of Labour not the Department of Mineral Resources.

On the 17th of March 2017 Anglo handed over some of its 1st Generation SLP projects to the Rustenburg Community which included the Sports Fields in Photsaneng Primary, Tlhage Primary Mfidikwe Primary & Tshukudu High School to the value of R6 675 305.00. Another project handed over in the Bafokeng communities was the Computer Centre and Additional Classrooms in Photsaneng Primary to the value of R4 373 528.00. These projects were completed in 2016.

The 2nd Generation SLP projects will be implemented by Sibanye Platinum. The planning for the extension of both Mfidikwe and Thekwana Clinics has begun. The extension of Thekwana Clinic is estimated at R2.4 million Rands and Mfidikwe Clinic at R1.2 million Rands

The Mfidikwe Bulk Sewer line project is also ongoing as the Consulting Engineers have already been appointed. The project value is estimated at R30 million Rands.

Glencore Wonderkop

Glencore Wonderkop, through their SLP is in the process of implementing a Multi-Purpose Centre facility for the communities of Photsaneng and Thekwana. The location for the facility has been finalised by the Development Planning Office. The project is planned to commence in 2017 and the estimated project value is R10 million Rands. The Ratanang Day Care Centre in Tlhage Primary is an ongoing project by Glencore Wonderkop. The project is to be completed in 2017.

With regard to the "Payment for Services" project, KPMG was appointed in this Quarter to draw up a Business Plan for the project. This business plan will be used by RBNDT to raise funding for the project.

The communication team for the project visited Joburg Metro to learn from them how they implemented the pre-meters in Soweto. Soweto was one region within Joburg City where the water losses were astronomical. The team learnt valuable lessons which will be implemented in RBA.

On the other hand, we also visited Rustenburg Municipality and they took us through their experience when they implemented Pre-Paid meters in Lethabong Township. They too have availed themselves to assist the RBA.

The tender process for the appointment of the supplier is ready to be submitted to the Tender Evaluation and Adjudication Committees. We are advised that the Adjudication will be done/completed in second Quarter.

Challenges:

None reported

Land Use & Agriculture Executive Note (P.51):

Highlights & major deliverables:

The Land Policy was finalised by the technical team/executives and with the regulations. What is left is for the Policy to be tabled at The Supreme Council.

From the Agriculture side, there Department has gained traction with regard to creating enabling environment.

The Mini Market was fully completed and will now be opened in the Second Quarter. Several workshops were held with the Farmers to sharpen their skills. The working relations between farmers and the department has improved and thus it provides us with a platform to explore other opportunities presented by Moumo Integrated. More will be reported at the end of the first semester of 2017 around this.

Challenges:

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

Infrastructure Maintenance Manager Note (P.52):

Highlights & major deliverables:

We continue to find ways and means of reducing the water maintenance costs. To this extent, the first quarter saw the organisation starting the procurement process for the appointment of the new contractors who will assist the organisation to maintain the system. This will be finalised by the second quarter.

The appointment of the pre-paid contractor will also be completed in the second quarter.

The Luka-Mogono Bulk Line has started and the design work approved by Impala Platinum.

The Fourth Quarter saw completion of the Road Maintenance programme. However, in February 2017 the area was hit by excessive floods and most of the RBN roads were severely affected. We have to re-do most of the roads again.

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.

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

Challenges:

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

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

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

Protective Services Manager Note (P. 54):

Highlights & major deliverables:

During the period January 2017 to March 2017 Protective Services attended on average to 297 crime incidents monthly, which emulates to 10 crime incidents attended to during every 24 hours [891 crime incidents attended to during the first three months of 2017]. The Department's crime fighting units

arrested a total of 90 suspicious criminals during the first three months of 2017, thus it arrested on average 30 suspects per month or one criminal every 24 hours. It conducted 28 joint operations with the SAPS and Public Safety in particular, on average, conducting a joint crime fighting operation with the above mentioned crime fighting stakeholders every third day.

The Department received on average slightly more than 10 crime related community calls – every 24 hours - from the broad RBN Community during the first three months of 2017 [856 crime related Community calls to the Reaction Force control room during the first three months of 2017 were recorded].

The Protective Services Land Unit attended to and conducted 282 Land Unit operations and RBN Land related monitor activities during the first three months of 2017. These operations varied from the demolition of illegal structures, servicing of notices to RBN Land trespassers to the destroying of shop items and food stuff which shelf life expired.

Challenges:

Protective Services is currently managing the creation of a Guarding Division within the Department. This approved official initiative is substantial of nature and will eventually result in the permanent appointment of an additional 66 Departmental staff members.

The eventual guarding staff appointee's will be responsible for the guarding of Legato, RBA Civic Centre, Old Lebone College and the RBN Conference Centre. It's a challenging yet exiting initiative!

Traditional Governance Executive note (P.54):

Highlights & major deliverables:

Traditional Council

The Traditional council finalised making inputs on the Five year plan. The inputs were consolidated and submitted to the office of KGOSI. Furthermore the Five year plan was submitted to head of entities to make inputs on it. Following inputs made by heads of entities, the five Year Plan will be used as a basis to develop policies of the Supreme Council.

Dumela Phokeng

There will be no Dumela Phokeng in 2017 as it has been replaced by Makgotla visits by the OoK.

Land Policy

Final inputs were made on the Regulations of the land policy by heads of entities and they will be send to OoK for approval.

Portfolio Committee on Education

The committee held its first meeting on 28 March wherein it welcomed new RBI CEO, Mr. Tom Harrison. The committee shared with Mr. Harrison its mandate and activities since its inception. Mr. Harrison also shared with the Committee the high level strategy of RBI

Education Policy

The draft education policy has been sent to OOK and RBI for inputs and comments prior to approval.

Opening of the SC

The Supreme Council opened on the 16 February 2017 with KGOSI reading the speech highlighting success of the yester year and challenges facing the Bafokeng Nation and South Africa as a whole.

Traditional Council 2017 Elections

KGOSI declared 24 June 2017 as the date of the election of Royal Bafokeng Traditional Council. KGOSI further announced that Council of Dikgosana will assume all the responsibilities of Supreme Council during the election period.

Workshops

Office of the Secretariat together with Legal department conducted following workshops were held on:

Traditional Courts Bill:

- The legal department provided a workshop on the Traditional courts bill to office of the secretariat and selected members of the supreme council. The purpose of this workshop was to source comments/ inputs on the Traditional courts bill and to submit same to parliament. The Comments were submitted on the 9th March 2017 by the legal department and;
- Office of the secretariat conducted a workshop for Council of Dikgosana in order to capacitate them on the provisions of the Traditional courts bill as they are the primary authority dealing with quasi-judicial matters of the community.

Traditional and Khoisan Bill:

- The legal department provided a workshop on the bill to the office of the secretariat and members of supreme council. The purpose of this workshop was to source inputs and comments on the bill in order to submit same to parliament.

Spatial Planning and Land Use Management Act (SPLUMA)

- The public service department provided a workshop to the office to the governance department. The purpose of the workshop was to capacitate the governance department regarding the provisions of SPLUMA.

Computer Training

- Dikgosana attended a computer training course from 03 March 2017 until 30 March 2017.

Close out Report

Traditional council developed a close out report which consisted of all work done by the house since inception. Members of the council consolidated all their inputs and send them to the OOK.

Walk About

The Traditional council conducted site visits at certain selected areas within the Bafokeng regions. The purpose of the visits was to conduct an oversight over the work done by the RBA entities. Members of the Council developed a report on the oversight visits and submitted same to the office of the secretariat for further consolidation prior to submission to OOK.

Challenges:

None reported

2017 Organisational Performance

*RAG Clarification:

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

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

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

RBN Scorecard report

Strategic Objectives	Strategic Key Performance Areas	Strategic Key Performance Indicators (SKPIs)	PULA 2016 Baseline	% of YTD target achieved (2017)			
				1 st Q 2017	2 nd Q 2017	3 rd Q 2017	4 th Q 2017
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access to fresh water and sanitation	% of Baagi households with access to improved water	85.4 % households had water and electricity connections in December 2016	100%			
		% of Baagi households with access to improved sanitation	26.9 % households with improved sanitation in the house or on the stand in December 2016	No Direct Contribution			
	Access uplifting learning opportunities	% of 3-6 year olds in pre-school	28.55 % 3-5yr/old population had access to ECD in December 2016	100.0%			
		% of the population with a post matric qualification	5.78 % community had a post-matric qualification in December 2016	111%			
		Literacy rate (adult)	96.4 % school age population with appropriate literacy	142%			

			and maths in December 2016				
		Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate in December 2016	101%			
		R-value of physical development services per person per year	Not applicable	100%			
	Increase Baagi life expectancy	% of Baagi households who are food secured	50 % households were food secure (N = 24850) December 2011	96%			
		% of households who are reach-able within 30 minutes of post-disaster callout	72 % January 2011	114%			
		R-value of top-up healthcare services per person per year	56 was the average life expectancy December 2016	213%			
	Protection for the most vulnerable	Number of people with specific or special needs on support databases or within support structures	4000 people with specific or special needs on support databases or within support structures January 2014	154%			
	Access to adequate housing	% of Bafokeng with access to residential land	Not applicable	84%			
Community welfare: Collaboratively building an inclusive traditional community of which we can be proud	A safe, secure and fraud-free community	# of crimes past 12 months (as reported)	4,613 December 2016	218%			
	An effective, professional administration	% Alignment to RBN integrated, coordinated, efficacy strategy	Not applicable	98%			
		% clean audit for RBN entities	Not applicable	100%			

		% of allocated budget spent in financial year	Not applicable	94%			
		% of employees surveyed who indicate satisfaction with Shared Services	78 % RBN staff surveyed who indicate satisfaction with RBN practices January 2011	102%			
		% of population linked to stand database	Not Applicable	0%			
		% of residents surveyed who indicate satisfaction with RBN (Quality, cost & corruption of Services)	60 % residents surveyed annually indicate they are satisfied with RBN responsiveness December 2011	101%			
	Preservation of cultural heritage	% Bafokeng using the customary courts when applicable	63 % Baagi satisfied with traditional governance services January 2011	100%			
		R-value spend on arts and culture	R1.55m December 2016	114%			
	Relevant traditional governance with active community participation	% of Bafokeng adults who attend governance meetings	5404 December 2016	89%			
	A clean and appealing environment	% of households that receive weekly refuse removal services	27220 households/stands from which waste is collected December 2016	140%			
		Mean air pollution	1.4 ppb January 2011	100%			

Sustainability and growth: Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Access to employment opportunities	GDP Equivalent per capita	R 4 783.58 average household income December 2016	52%			
		Unemployment rate	31.35 % working age population full-time employed December 2016	98%			
	Diversification of Lefatse-based income	R-value of turnover for Bafokeng-based business	Not Applicable	113%			
		R-value of turnover for farmers	Not Applicable	828%			
	Government service provision	R value of IDP/RLM projects executed in RBN	Not Applicable	100%			
	Productive land management	% of land allocated for economic activity	Not Applicable	647%			
		R-value of Income generated from lease of land	Not Applicable	96%			
	Provision of enabling infrastructure	R-value of infrastructure development/ maintenance per capita (Baagi)	Not Applicable	113%			
	Sustainable financial management	Percentage of billed "municipal services" costs recovered	35 % households paying for municipal services/utilities January 2011	39%			
		R value of external funds sourced and accessed (including SLPs and investments)	Not Applicable	155%			
		Zero deficit on expenditure vs income	Not Applicable	100%			

Departmental Performance Review

Office of the Group COO (GCOO)

GCOO Mandate:

Strategic focus, organisational performance and strategic coordination.

Monitoring of Top Priorities

Collective Achievements for 2017 as Prioritised by the Executives and Managers						
Indicator	2017 Target/ 2016 Baseline	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Strengthen Strategic Relationships						
R-value of projects rendered in kind on RBN land through Strategic relationships (RLM, Mines, Province, etc.) See table (Ring-fenced/ In-Kind) See table p.33	2016Baseline: R29.51m	R50.22m				R50.22m
External Funding Sourced (Actual received) See table p.33	2016Baseline: R44.71m	R8.35m				R8.35m
Cost Saving						
Total R-value reduction in major cost items at the end of 2016 (Fleet, Electricity, overtime, salaries, Electronic equipment and network costs)	Baseline 2016: Plumb:R16.65m Fleet:R6.5m Elec: R16.43m O/T: R6.02m Sal(RBA):R140.m Elec.eq:R280k Netw:R6.8m	N/A				To be reported December 2017
Cost recovery						
Total value of income collected (Services, recycling)	Baseline 2015: R248,396	R4,688				R4,688
Improve Change Organisational Culture						
Employee satisfaction with RBN as employer/ Shared Services Satisfaction	Baseline 2016: ICT: 44% Legal: 54.5% HR: 38.1% Finance: 68.5% Procurement:45.6%	N/A				To be reported December 2017

	OPMO: 86.7%					
Traditional structures						
Number of increased participation in Traditional meetings (DP, KK, Makgotla)	Baseline 2015: DP: 1,398 KK: 2,438 YKK: 817 KKYB: 751 Makgotla: Figure not reported	-				-
Increase income on RBN Land / Increase the multiplying effect of money in RBN						
Increase in R-value of rental income received	R 4.7m	R878,437				R878,437 (48.7% of invoiced amount)

Departmental Deliverables:

GCOO Impact on <i>Morafe</i> and key deliverables [CONSOLIDATED ACROSS ALL DEPARTMENTS]							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2016/7 Total
Number of employment opportunities created through projects/ programmes (temporary and permanent) [TOTAL FOR ALL DEPARTMENTS]*	211	1784	60				60
Number of employment opportunities created through Phokeng Mall*	277	277	277				277
Number of employment opportunities created through Local SMMEs*	266	266	43				43
Combined Rand value of procurement spend at mines, RBA and RBI	R738.6m	R580m	R 412.2m				R412.2m
Percentage of discretionary spend on local SMMEs by RBN Entities (Total Discretionary Spend R112m (2017))	57.6% (62.2m)	50%	34.7% (R9.7m)				34.7% (R9.7m)

*Estimated unemployed reported in 2016 PULA results is 20790

External Funding sourced up to end March 2017

Entity/ Department	Beneficiary	Amount Ring-fenced/ In-kind	Amount Received
RBI	RBN Group	R 3 716 800.00	R 455 000.00
RBI	Schools	R 18 454 651.00	R -
Municipal Services Management (SLP)	Morafe	R -	R -
Municipal Services Management (IDP)	Morafe	R 16 932 189.83	R -
RBED	RBN Group	R 2 050 000.00	R 30 000.00
RBED	Morafe	R 129 500.00	R -
HSDS	RBN Group	R 5 452 943.00	R 6 449 225.00
HSDS	Morafe	R 3 492 308.00	R 769 079.04
RBS	Morafe	R -	R 9 000.00
RBS	Schools	R -	R -

Moumo	RBN Group	R -	R 645 635.27
RBH	Morafe	R -	R -
RBH	Schools	R -	R -
Total		R 50 228 391.83	R 8 357 939.31

Youth Benefits Deliverables

Collective Number of Youth Benefiting directly from RBA/RBN Interventions						
Department*	2017 Target	1 st Q 2017	2 nd Q 2017	3 rd Q 2017	4 th Q 2017	2017 Total
Strategic relationships (MOGS)	0	0				0
Arts & Culture	210	165				165
RBED	312	90				90
RBI	1,126	687				687
HSDS	6,000	6,471				6,471
RBS	6,050	3,810				3,810
TOTAL	13,698	11,223				11,223

*It should be noted that the RBA/RBN efforts are focussed on the entire community and not only on Youth (18-35 years) categories. However, the figures included herein reflect the benefits specific to the youth only.

Remarks regarding departmental impact indicators and/or deliverables:

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

GCOO Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 3 286 521.00	R 2 786 311.00	84.78%
1st Q 2017	R 636 069.34	R 614 009.57	96.53%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 2 751 802.97	R 614 009.57	22.31%

Comments regarding financial situation:

- The GCOO office spent 96.53% of its year-to-date budget.

Organisational Performance & Project Management Office

Departmental Deliverables:

OPMO Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Ratio of active projects updated by the final day of the month	552:585	95:100	114:114				114:114 (100%)
Ratio of active programmes updated by the seventh day of each month	1307:1396	95:100	368:371				368:371 (99%)
Number of OPMO online Monthly Reports published	12	12	3				3
Number of Makgotla reports compiled	10	12	3				3
Number of StratCo reports and ManCo presentations/reports compiled	12	12	3				3
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1				1
Number of Ad-hoc reports compiled on request	3	0	3				3
Number of Operations Room tours facilitated	9	N/A	1				1
Number of RBN Scorecard updates	1	1	1				1

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were attained comfortably in the first quarter.

OPMO Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 2 110 080.00	R 2 178 599.00	103.25%
1st Q 2017	R 243 177.12	R 286 913.73	118%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 1 159 633.02	R 286 913.73	24.74%

Comments regarding financial situation:

- This department spent 118% of its annual budget. The over expenditure is as a result of a 2016 invoice paid from the 2017 budget.

Research

Departmental Deliverables:

Research Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R250,000	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	80	0				0
Number of SMMEs receiving opportunities	0	1	0				0
Value of SMME opportunities	R 0.00	R20,000	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of studies, surveys and research projects conducted and completed	2	4	2				2
Number of presentations of research findings to stakeholders (internal and external)	3	3	1				1
Number of solicited and unsolicited independent researcher projects approved	5	N/A	1				1
Number of completed projects by independent researchers	1	N/A	0				0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the first quarter of 2017. PULA census fieldwork is complete, draft report to be submitted by end April. The second phase of the PULA project, the Household Survey, is underway and expected to conclude end May.

Research Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 6 197 211.00	R 4 875 704.00	78.68%
1st Q 2017	R 200 498.00	R 149 396.00	75%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 983 781.00	R 149 396.00	75%

Comments regarding financial situation:

- This department spent 75% of its year-to-date budget.

Royal Bafokeng Institute (RBI)

RBI Mandate:

Create economically active citizens.

Departmental Deliverables:

RBI Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R10.10m	R 8m	R455,000				R455,000
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
<u>RBI Schools' performance</u>							
Overall grade 7 pass rate in RBN schools (%)	68%	80%	1578:1666 (94.7%)				1578:1666 (94.7%)
Overall grade 12 pass rate in RBN schools (%)	82.1%	80%	851:1013 (84%)				851:1013 (84%)
<u>ECD's and Schools</u>							
Number of children enrolled in ECD programme	204	262	262				262
Number of ECD educators trained/ mentored	23	28	28				28
Number of Bafokeng employed on the ECD programme	36	36	26				36
<u>RBI Kitsong</u>							
Number of learners in Grade 8	64	58	58				58
Number of learners in Grade 9	46	65	65				65
Number of students in Grade 10	9	44	44				44
Number of students in Grade 11	-	8	8				8
<u>Student Services</u>							
Number of students awarded with financial support	174	155	155				155
Number of student repaying the student loan	600	NVR	NVR				NVR
<u>Teacher Development (Akayang)</u>							
Number of students enrolled for the course	52	59	57				57

Ratio of students who completed the course	42:52	70:100 (70%)	0:0				0:0
Post-School							
Number enrolled in Engineering programme	321	382	116				116
Ratio of students passing/completing the Engineering programme (%)	60:100 (60%)	70:100 (70%)	0:0				0:0
Number enrolled in Construction programme	153	466	336				336
Ratio of students passing/completing the Construction Programme	15:20 (75%)	50:100 (50%)	0:0				0:0
Number of Hospitality qualifications enrolled for	518	74	74				74
Ratio of students passing/completing the Hospitality Programme (%)	147:160 (91.9%)	70:100 (70%)	0:0				0:0
Number enrolled in Health Care Worker programme	30	0	0				0
Ratio of students passing/completing the Health Care work Programme	-	0:0	0:0				0:0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were generally well attained aside from the lack of reporting on the repayment of student loan.

RBI Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 66 082 119.00	R 59 044 678.00	89.35%
1st Q 2017	R 10 439 014.00	R 16 07 717.00	154.1%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 40 287 435.00	R 16 076 171.00	39.9%

Comments regarding financial situation:

- RBI spent 154% of its year to date budget, over expenditure due to exceeded limits on staff costs and other programmes such as the Construction and the Governance programmes.

Lebone II

Departmental Deliverables:

Lebone Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00

Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of pupils enrolled at Lebone (Lower & Upper school combined)	729	792	429				429
Number/Ratio of pupils passing Matric (NSC) at Lebone	40:44	N/A	72:72 (100%)				72:72 (100%)
Number of Matrics passing with university exemption	36	N/A	62				62
Number of Matric (NSC) distinctions obtained	29	N/A	91				91
Number of staff newly enrolled for further studies (CPTD programme)	19	NVR	NVR				NVR
Number of food plates prepared at Lebone	299,236	235,600	70,565				70,565

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were attained comfortably in the first quarter.

Lebone Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R92 683 949.00	R80 996 234.00	87.38%
1st Q 2017	R14 182 553.00	R15 214 630.00	107%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R85 045 406.00	R15 214 630.00	18%

Comments regarding financial situation:

- Lebone College spent 107% of its year to date budget in the first quarter of 2017. Over expenditure mainly due to bank charges, maintenance and uniform.

Motswedi Wa Sechaba

Motswedi Mandate:

Social services to *Morafe* and group institutional support.

Arts & Culture

Arts & Culture Mandate:

Preserve heritage and foster strong culture.

Departmental Deliverables:

Arts & Culture Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	8	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of uploaded items on the BDA	250	110	31				31
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	1	1	0				0
Rand-value of financial assistance offered to local artists	R55,800	R20,000	R 0.00				R 0.00
Number of local artists linked to business opportunities.	13	5	0				0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were reached in the last quarter.

Arts & Culture Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 1 909 854.00	R 1 552 313.00	91.86%
1st Q 2017	R 212 687.00	R 100 788.00	47%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 909 906.00	R 100 788.00	11%

Comments regarding financial situation:

- Arts & Culture spent 47% of its year to date budget.

Health & Social Development Services (HSDS)

HSDS Mandate:

Monitor Health and Social Services.

Departmental Deliverables:

HSDS Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R14.53m	R17m	R 7.21m				R 7.21m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	15	106	29				29
Number of SMMEs receiving opportunities	2	17	0				0
Value of SMME opportunities	R20,975	R171,654	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Provincial Food Distribution Centres							
Rand value of food procured	R4.08m	R 1.8m	R774,947				R774,947
Number of Bafokeng beneficiaries receiving food plates CNDC	3,034	3,000	699				699
Health							
Total number of patients at clinics (incl. Mobile)	389,179	N/A	90,259				90,259
Number of immunisations in RBN	58,831	34,000	19,796				19,796
EMRS & Fire							
Number of EMRS calls attended	5,544	5,240	1,288				1,288
Number of Patients conveyed by EMRS and PPT	6,991	5,760	1,618				1,618
Number of community members trained on basic emergency skills	167	120	55				55
Number of fire incidents responded to	75	N/A	17				17
Social Services							
Casework services (Capital, North, North East & South East) – Number of cases assessed	823	335	164				164
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	3	N/A	0				0
Number of individuals supported through Victim Empowerment Programme centres	1,383	1,750	451				451
Number of PwD on the RBN database	75	1,280	0				0
Number of food plates given to orphaned children (North and Capital)	26,338	4,800	6,134				6,134
Number of youth volunteers appointed	55	30	31				31
Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	612	150	67				67
Community Development							
Number of food packs distributed to destitute families through the Social Relief programme	456	115	40				40

Number of aged individuals benefitting from the Care for the Aged programme	1,090	1,000	972				972
Number of food plates distributed to older persons	10,931	12,000	2,942				2,942
Number of stands with new backyard/vegetable gardens in the community through aged programme	17	6	2				2

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained across all programmes apart from a number of programmes (Mental health; Physiotherapy; Radiology and Integrated nutrition plan) that have been discontinued as a result of the Voluntary Severance Package process that took place towards the end of 2016.

HSDS Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R43 726 044.00	R43 130 377.00	98.64%
1 st Q 2017	R 6 708 371.00	R 8 305 888.00	124%
2 nd Q 2017			
3 rd Q 2017			
4 th Q (Annual) 2017	R 26 795 695.00	R 8 305 888.00	31%

Comments regarding financial situation:

- This department spent 124% of its year to date budget.

Royal Bafokeng Enterprise Development (RBED)

RBED Mandate:

Maximise participation of local entrepreneurs in local economy.

Departmental Deliverables:

RBED Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1 st Q 2017	2 nd Q 2017	3 rd Q 2017	4 th Q 2017	2017 Total
Funding/income secured for specific projects	R5.38m	R 6m	R30,000				R30,000
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	1652	0				0
Number of SMMEs receiving opportunities	1	0	0				0

Value of SMME opportunities	R7,400	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Business Linkages							
Value of Enterprise Development spend by external stakeholders	R3.62m	R3.5m	NVR				NVR
Number of SMME benefited from ED Spend by external stakeholders	323	15	NVR				NVR
Value of procurement spent (all mines)	R676.4m	R580m	R412.2m				R412.2m
Number of SMMEs linked as per procurement spent from mines	615	940	148				148
Value of procurement spent by RBN Entities (% Discretionary Spend – R112m (2017))	R62.2m (61.2%)	R60m (50%)	R9.7m (34.7%)				R9.7m (34.7%)
Number of SMMEs linked as per procurement spent	653	360	116				116
Enterprise Development							
Number of farmers participating on farmers market day	46	30	3				3
Number of SMMEs attending Business/ Enterprise workshops	614	253	85				85
Number of job created through cooperatives	45	60	9				9
Number of SMME registered on database	1009	N/A	1085				1085

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were achieved in the first quarter, however inconsistency in reporting is a concern, with no data reported on the Enterprise development spend.

RBED Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 4 996 923.00	R 3 812 115.00	76.29%
1st Q 2017	R 2 433 239.00	R 943 493.00	38.78%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 8 690 512.00	R 943 493.00	10.86%

Comments regarding financial situation:

- RBED only spent 38.78% of its year to date budget.

Royal Bafokeng Sports (RBS)

RBS Mandate:

Coordinate sport in Bafokeng regions.

Departmental Deliverables:

RBS Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R18,100	R1m	R 9,000				R9,000
Number of employment opportunities created through projects/ programmes (temporary and permanent)	25	0	0				0
Number of SMMEs receiving opportunities	29	1	0				0
Value of SMME opportunities	R1.38m	R984,960	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Basketball							
Number of people participating in the Basketball programme	1,035	NVR	NVR				NVR
Number of players participating in the Provincial teams.	15	10	0				0
Number of local coaches selected for Provincial and National duties.	6	4	0				0
Number of players attaining Basketball scholarships (Local/International)	6	2	3				3
Netball							
Number of netball clubs in RBN	29	15	0				0
Number of players in all the netball clubs in RBN	500	500	500				500
Number of leagues games played	23	128	12				12
Athletics							
Number of children, youth and adults participating in athletics.	613	680	210				210
Number of Athletic events hosted involving local athletes	2	N/A	1				5
Number of scholarships awarded to athletes	8	N/A	0				0
Number of athletes qualifying for provincial competitions	117	N/A	30				30
Disability Sport							
Number of PwD participating in the disability programme	25	8	8				8
RBS Metshameko Football							
Number of children participating in the league games	1,357	1,920	0				0
Number of children identified to play in the academy	11	N/A	10				10

Number of learners participating in high school tournaments within Royal Bafokeng Nation	640	2,500	2,500				2,500
Martial Arts							
Number of Martial arts participants enrolled	110	200	80				80

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally well attained in the first quarter of 2017.

RBS Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 17 157 402.00	R 17 114 321.61	99.79%
1st Q 2017	R 2 424 044.00	R 1 282 887.00	52.9%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 10 010 807.00	R 1 282 887.00	12.82%

Comments regarding financial situation:

- This department spent 52.9% of its year to date budget.

Shared Services

Shared Services Mandate:

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

Shared Services Mandate:

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

Shared Services Executive Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 2 281 988.00	R 2 203 109.00	96.54%
1st Q 2017	R 466 793.00	R 584 204.00	125%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 2 019 752.00	R 584 204.00	29%

Comments regarding financial situation:

- The Shared Services department spent 125% of its year to date budget. Over expenditure on the staff remuneration line item.

Human Resource (HR)

Departmental Deliverables:

HR Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1 st Q 2017	2 nd Q 2017	3 rd Q 2017	4 th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1 st Q 2017	2 nd Q 2017	3 rd Q 2017	4 th Q 2017	2017 Total
Number of performance management agreements received	322	400	344				344
Number of performance management assessments received	323	824	0				0
SDL Levy Paid to SETA	R1.24m	R960,000	R259,636				R259,636
Mandatory Grant Received from the SETA	R79,835	R0.00	R 0.00				R 0.00
Number of employees benefitting from study assistance	27	N/A	20				20
Number of employees benefitting from courses paid for by RBN	3	N/A	0				0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the in the first quarter.

HR Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 5 074 770.00	R 6 112 840.00	120.46%
1 st Q 2017	R 696 633.00	R 655 563.00	94%
2 nd Q 2017			
3 rd Q 2017			
4 th Q (Annual) 2017	R 3 011 294.00	R 655 563.00	22%

Comments regarding financial situation:

- The HR department spent 94% of its year-to-date budget.

Information Technology (IT)

Departmental Deliverables:

IT Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of Helpdesk requests resolved	2,399	N/A	290				290
Number of content uploads to the Digital Archive	27	N/A	2				2
Website up time percentage	99%	>99%	100%				100%
Internet service up time percentage	99%	>100%	100%				100%
Server service up time percentage	100%	>100%	96%				96%
Phone up time percentage	99%	>100%	100%				100%
% Uninterrupted ERP support	96%	100%	99%				99%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the first quarter of 2017.

IT Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R12 837 865.00	R13 036 098.00	101.54%
1st Q 2017	R 3 007 416.00	R 3 010 022.00	100.9%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R12 209 275.00	R 3 010 022.00	29%

Comments regarding financial situation:

- The IT department spent 100.9% of its year-to-date budget.

Procurement

Departmental Deliverables:

Procurement Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Fleet Management							
Number of requests to utilise vehicles	677	N/A	175				175
Procurement							
Number of tenders awarded	3	8	0				0
Total Rand Value of awarded Tenders	R12.17m	R25m	R 0.00				R 0.00
Total Rand value awarded to local SMMEs - Tenders (57.1%)	R6.95m	R13.7m	R 0.00				R 0.00
Number of Purchase Orders generated	2,523	2,400	616				616
Total Rand Value of awarded Purchase Orders	R44.35m	R12m	R9.91m				R9.91m
Total Rand value awarded to local SMMEs- Purchase Orders (24%)	R10.74m	R5m	R2.4m (24%)				R2.4m (24%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the first quarter as side for the tenders that were not awarded.

Schedule of approved purchase orders

Period	RBN SMME	Other Suppliers	Grand total	RBN SMME %
January 2017	R970 783.61	R1 831 119.17	R2 801 902.78	34%
February 2017	R669 428.70	R3 359 428.64	R4 028 857.34	17%
March 2017	R761 568.27	R2 321 760.08	R3 083 328.35	25%
Total	R2 401 780.58	R7 512 307.89	R9 914 088.47	24%

Procurement Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 8 159 861.00	R 9 186 759.00	112.58%
1st Q 2017	R 1 392 196.00	R 1 777 938.00	128%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 5 801 210.00	R 1 777 938.00	31%

Comments regarding financial situation:

- Procurement spent 128% of its year-to-date budget. Over expenditure on the vehicle maintenance budget line item.

Finance

Departmental Deliverables:

Finance Impact on Morafe and key deliverables							
Impact on Morafe indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of Financial statements prepared and submitted to different departments	286	240	52				52
Number of Clean Audit reports on financial statements	6	4	5				5
R-value of total income received (incl. Grants)	R669.1m	N/A	R86.4m				R86.4m
R-value of debts collected (Rental property)	R5m	R4.5m	R877,807				R877,807
R-value of debts collected (Water and Rates)	R100,696	R840,000	R2,468				R2,468

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

Finance department's Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R11 195 611.00	R10 713 697.00	95.70%
1st Q 2017	R 4 419 767.00	R 4 898 178.00	111%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R12 300 869.00	R 4 898 178.00	40%

Comments regarding financial situation:

- Finance spent 111% of its annual budget. Over expenditure on the insurance line item.

Legal

Departmental Deliverables:

Legal Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017				2017 Total
Number of litigious matters pending by the end of the reporting period	6	N/A	4				4
Number of litigious matters finalised during the reporting period	9	N/A	2				2
Number of contracts and/or SLAs compiled across all client departments	106	N/A	18				18
R-value of legal costs incurred	R1.11m	N/A	R50,680				R50,680

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets reasonably attained in the first quarter of 2017.

Legal Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 3 031 937.88	R 1 908 085.00	63.31%
1st Q 2017	R 431 994.99	R 222 601.64	52%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 1 788 311.34	R 222 601.64	23%

Comments regarding financial situation:

- Legal spent 52% of its annual budget.

Public Service Management

PSM Mandate:

Increase partnerships with government for major infrastructure and municipal services.

Departmental Deliverables:

Public Services Executive Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 2 038 838.00	R 1 821 389.00	89.33%
1st Q 2017	R 479 400.00	R 476 767.00	99%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 2 075 011.00	R 476 767.00	23%

Comments regarding financial situation:

- Public Service department spent 99% of its year to date budget.

Municipal Services Management

Departmental Deliverables:

Municipal Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Rand value of IDP contributions by RLM	R26.5m	R102m	R 0.00				R 0.00
Rand value of SLP contributions by mining houses	R33.4m	R105m	R 0.00				R 0.00

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Actual values in this department are reliant on the completion of projects by RLM and the mining SLPs.

Municipal Services Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 1 885 079.00	R 1 933 430.00	102.56%
1st Q 2017	R 246 412.14	R 200 891.47	82%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 1 694 970.13	R 200 891.47	11.85%

Comments regarding financial situation:

- Municipal Services spent 82% of its year to date budget.

Land Use Management & Agriculture

Departmental Deliverables:

Land Use Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	20	0				0
Number of SMMEs receiving opportunities	6	0	0				0
Value of SMME opportunities	R600,000	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Environmental Management							
Number of EIA reports Reviewed	13	N/A	1				1
Land Use Management							
R-value of legal costs incurred on land related matters	R6.28m	R 7m	R 3.77m				R3.77m
Agriculture							
Value of livestock produce sold through the informal market	R360,500	R90,000	R127,000				R127,000
Value of livestock produce sold through the formal market	R647,180	R60,000	R81,000				R81,000
Number of crush pens erected for cattle farming	0	2	2				2
Boreholes/windmills installed	2	N/A	0				0
Km of firebreaks installed	57	5	0				0
Value of funding received to assist local farmers	R1.03m	R100,000	R500,000				R500,000

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets for first quarter of 2017 were comfortably reached, aside from the Food Security Programme that has been put on hold as a result of the Voluntary Severance Package.

Land Use Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R16 972 990.00	R17 809 261.00	104.93%
1st Q 2017	R 2 973 551.99	R 2 302 378.93	77%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R15 757 959.29	R2 302 378.93	14%

Comments regarding financial situation:

- This department spent 77% of its year-to-date budget.

Infrastructure Maintenance

Departmental Deliverables:

Infrastructure Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Development Planning							
Stand allocation (audit) [Development planning]	51	58	24				24
New Infrastructure							
Total value of new Infrastructure development	R856,931	R 0.00	R 0.00				R 0.00
Stands with new piped water on site (stand connections) [Provision of water]	0	0	0				0
Infrastructure Maintenance							

R-value spent on the maintenance of gravel roads	-	TBD	TBD*				TBD
R-value spent on maintenance of functional RBN facilities and equipment ¹	-	TBD	TBD*				TBD
Number of reservoirs cleaned/rehabilitated	0	0	0				0
Number of stands from which waste is collected	19,671	19,671	19,671				19,671
Property Management							
Invoiced amount – Commercial	R3.52m	R3m	R 903,691				R903,691
Rental Received – Commercial	R2.55m	R2.4m	R 509,729				R509,729
Invoiced amount – RBN Farms	R3.26m	R2.4m	R 822,992				R822,992
Rental Received – RBN Farms	R1.72m	R1.92m	R 299,647				R299,647
Invoiced amount – RBN properties occupied by staff	R336,093	R318,000	R 75,647				R 75,647
Rental Received – RBN properties occupied by staff	R242,806	R254,400	R 69,061				R 69,061
Income received in arrears - Commercial	R462,642	N/A	R 0.00				R 0.00
Income received in arrears – RBN Farms	R3,500	N/A	R 0.00				R 0.00
Income received in arrears - properties occupied by staff	R8,981	N/A	R 0.00				R 0.00

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

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were mostly attained in the first quarter of 2017.

Infrastructure Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R 192 875 209.00	R171 699 225.00	89.%
1st Q 2017	R 36 947 976.00	R 36 145 220.00	98%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R148 633 564.00	R 36 145 220.00	24%

Comments regarding financial situation:

- Infrastructure maintenance spent 98% of its year to date budget.

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

Protective Services

Departmental Deliverables:

Protective Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	±120	0	0				0
Number of SMMEs receiving opportunities	2	2	2				2
Value of SMME opportunities	R13.13m	R 11.78m	R 3.6m				R3.6m
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Tribal Policing							
Number of crime incidents attended	4,613	N/A	891				891
Number of cases, as identified under criminal procedures act, investigated and completed	726	N/A	82				82
Number of arrests made	856	N/A	91				91
Value of assets lost due to theft and vandalism	R 80,000	N/A	R 30,128				R 30,128

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All target were attained in the first quarter.

Protective Services Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R46 434 525.00	R46 233 189.00	99.57%
1st Q 2017	R 8 799 572.00	R 8 393 142.00	95%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R36 842 413.00	R8 393 142.00	23%

Comments regarding financial situation:

- Protective Services spent 95% of its year to date budget.

Traditional Governance

Departmental Deliverables:

Traditional Governance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total

Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	171	38	38				38
Number of SMMEs receiving opportunities	56	11	0				0
Value of SMME opportunities	R1.22m	R206,000	R 0.00				R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Traditional Governance							
Number of Supreme Council sittings	18	7	2				2
Number of Traditional Council meetings facilitated	24	6	3				3
Number of Makgotla Executive meetings facilitated	3	4	2				2
Number of cases finalised and documented in the Tribal Court	172	N/A	30				30
Community Engagement							
Number of issues of Segoagoe published	4	4	1				1
RBN Review- Supreme Council Opening	1	1	1				1
Number of Kgotha-kgothe events hosted	2	2	0				0
Number of community member attending Kgotha-kgothe	4,006	5,000	0				0
Number of Makgotla Visits hosted	6	8	0				0
Number of adults attending Dumela Phokeng	1,398	2,000	0				0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the first quarter of 2017.

Traditional Governance Finance summary – as at 31 March 2017			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2016	R38 242 569.00	R37 105 099.00	97.03%
1st Q 2017	R 811 356.00	R 790 225.00	97%
2nd Q 2017			
3rd Q 2017			
4th Q (Annual) 2017	R 3 469 700.00	R 790 225.00	23%

Comments regarding financial situation:

- Traditional Governance had spent 97% of its year-to-date budget.

Recommendations

UPDATE RESPONSIBILITY AND ACCOUNTABILITY:

The first recommendation is that the project and programme managers should take greater responsibility for registering and updating their projects and programmes on the RBN OPMO System and ensure that programme targets are populated in the first quarter of the year, including the registration of projects to be executed this year. This responsibility should form part of their performance agreements and the OPMO will provide a report of system use and compliance to heads of institutions and departments prior to every performance assessment period.

Uploading of project and programme related documents still remains a concern. It is the responsibility of the project and programme managers to ensure that all project and programme related documents are uploaded in the document library.