

# Royal Bafokeng Nation's Quarterly Performance Report

3<sup>rd</sup> Quarter 2018



**ROYAL BAFOKENG** NATION

**30/03/2019**

Produced by the RBN OPMO

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## Acronym Table

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

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

## Organisational Overview

### Collective achievements: [\(See Annexure B: p.2\)](#)

#### 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 2018 were guided by the RBN Plan 35.**

Our approach, of increasing our income and reducing our expenditure yielded results but the journey continues. The progress in the achievement of the top priorities by end of the 3<sup>rd</sup> quarter of 2018 is reported below:

#### Monitoring of Top Priorities – Collective Achievements at the end of the 3<sup>rd</sup> quarter of 2018 (See Annexure B: p.2):



**Strengthening Strategic Relationships** (Baseline: R60.48m in 2017): Rand-value of projects rendered in kind by RLM, mining SLPs and other strategic partnerships amounts to **R32 242 639.00.**



**Cost recovery** (2017 Baseline: R303 888.00): An amount of **R279 017.00** was collected at the end of the 3<sup>rd</sup> quarter of 2018 for services and recycling. This amount includes payments of water.



**Increase income on RBN Land / Increase the multiplying effect of money in RBN** (Baseline: R6.46m in 2017): An amount of **R7 176 205.00** was collected in rental income. Approximately **35%** from the Imapala Lease renewal and **65%** from leasing of commercial sites, farms and residential property.



**Crime incidents** (Baseline: 3,453 in 2017): The number of crime incidents attended in the 3<sup>rd</sup> quarter of 2018 is **914**. A slight increase from the 910 in the same period in 2017.

- ❖ **Progress on sourcing of external funding up to end of September 2018** (Baseline: R30.71m in 2017): Our combined entities received a total of **R18 336 055.32** 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. **(See Annexure B: p.3)**

- ❖ **Monitoring of Youth benefits deliverables** (Baseline: 11,223 in the 4<sup>th</sup> quarter of 2017): A total of **8,144** youth (age 18-35) benefited directly from interventions fostered by Arts & Culture, RBED, RBI, HSDS, RBS and strategic relationships (MOGS) at the end of the 3<sup>rd</sup> quarter of 2018. **(See Annexure B: p.4)**
  
- ❖ **Job opportunities created** (Baseline: 1,313 in the 4<sup>th</sup> quarter of 2017): Through combined efforts of local SMMEs, Phokeng Mall and temporary/permanent employment opportunities created through all departments' projects and programmes, **544** employment opportunities for Bafokeng were created at the end the 3<sup>rd</sup> quarter. **(See Annexure B: p.3)**

*Challenges:*

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

*4<sup>th</sup> quarter priorities:*

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

## Plan 35: Vision and Pillars

### Vision:

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

### Mission:

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

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

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



## Progress on Vision Pillars

### \*RAG Clarification:

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

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

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

### \*Progress on Vision Pillars:

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

## Individual Welfare

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

### Access to fresh water and sanitation

Status: **Red**

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

### Highlights and deliverables:

**Access to improved water:** The RBN continues to strive towards ensuring that Bafokeng have access to reticulated water sources.

Infrastructure Maintenance has initiated a **Water Reticulation Project** that aims at providing historical stands and newly allocated stands with access to reticulated water sources.

- ❖ A site visit report has been tabled for both historical and new stands. Infrastructure Maintenance is now in the process of completing the layout and design drawings.
- ❖ Upon completion a total of **243** stands will have reticulated water sources. 133 historical stands from all regions and 110 new stands in the North, Central, North East and Capital regions.



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

The **Lefaragatlhe Old Pump House Upgrade Phase 2 & 3 project is 97% complete** and it's expected to be concluded by the end of December 2018. There has been delays resulting from community uprisings and late delivery of equipment amongst others. The issues have since been resolved and the project is progressing well.

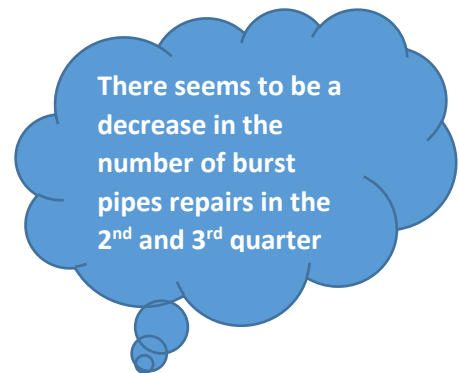
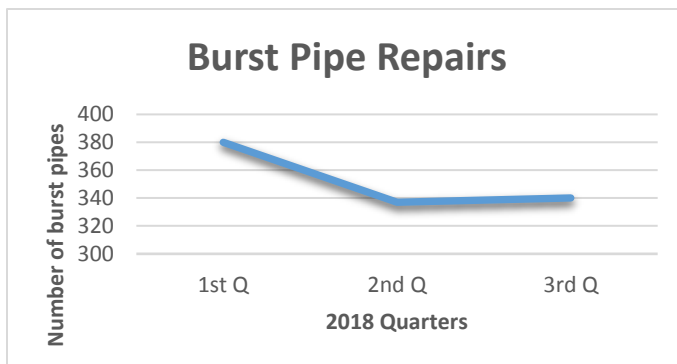
- ❖ The upgrade will increase capacity of the pump station thus increasing supply to Masosobane and Lefaragatlhe. Currently the pumps only transfer 7200m<sup>3</sup> per day, not enough to supply both areas.

To ensure that the water provided to community members is safe for consumption, Infrastructure Maintenance conducted tests in all RBN reservoirs and connection points.

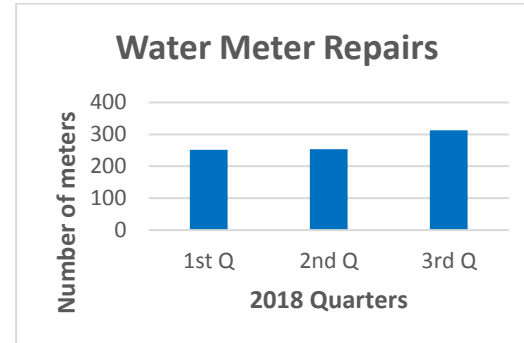
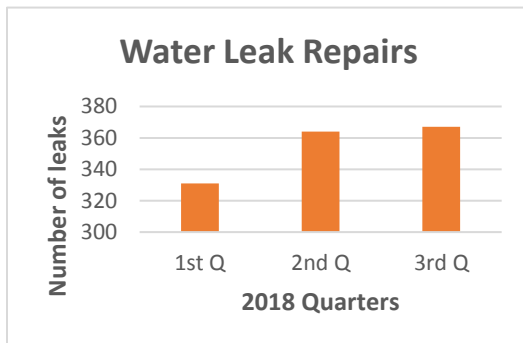
- ❖ A total of **3** chemical and bacteriological test reports were received and reviewed in the 3<sup>rd</sup> quarter of 2018, all identified issues and risks were resolved.

Infrastructure Maintenance continued to ensure that water loss and wastage is minimized by attending to all reported burst pipes, water leaks and meter repairs.

### Analysis of the 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> quarter general plumbing repairs



However there has been an increase in the number of water leaks and meter repairs in comparison with the 1<sup>st</sup> quarter of 2018. See below graphs;



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

**Improved Sanitation:** The Waterborne Sanitation project remains On-hold due to lack of funding. RBN continues to look into other funding mechanisms to improve sanitation in the RBN villages.

- ❖ Monitoring of the existing RBN sewer plant in Phokeng and Thekwane is an ongoing activity implemented by Infrastructure Maintenance department.
- ❖ By the end of the 3<sup>rd</sup> quarter of 2018, Infrastructure Maintenance had received a total of **9** sewer treatment reports and all identified issues and risks were resolved.

### *Challenges:*

- Rustenburg Local Municipality (RLM) delay in signing the Water Service Level Agreement (SLA).
- Aging water reticulation infrastructure.
- Household water leaks is another major challenge contributing to water loss.

### *4<sup>th</sup> quarter priorities:*

- Implementation of the water strategy;
- Continuous response to reported water leaks; and
- Completion of Lefaragatlhe old Pump House Upgrade project.

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

**Highlights and deliverables:**

**Health and Social Development Services (HSDS):** the department continued to monitor the services render to Orphaned and Vulnerable children in the Capital region (Phokeng, Lenatong, Bobuanja and Lefaragattha) and the North region (Mafenya, Chaneng, Robega and Rasimone).

- ❖ In the 3<sup>rd</sup> quarter of 2018 a total of **6,291** food plates were given to orphaned children through the Godisanag Orphaned and Vulnerable Children Programme.

HSDS administered the Provincial Community Nutrition and Development Centres (PCNDC) initiated by the South African Government in efforts to eradicate poverty in the North West province.

- ❖ The centre delivered perishable and non-perishable goods to **8** Community Nutrition and Development Centres every month the 3<sup>rd</sup> quarter of 2018.

**The total number beneficiaries receiving food plates has been recorded as follows in the 3<sup>rd</sup> quarter:**



HSDS through the Sign Language Interpretation Programme continued to integrate deaf people into the society by means of offering sign language education, sign language interpretation services during mass community gatherings and conducting deaf awareness campaigns.

- ❖ Sign language interpretation services were rendered at **9** community gatherings in the 3<sup>rd</sup> quarter of 2018.

## Protection for the most vulnerable continues...

On-going efforts have been made to ensure that the needs, rights and issues relating to People with Disabilities (PwD) are addressed by means of conducting disability awareness campaigns, regional visits and facilitating disability forum meetings.

- ❖ In the 3<sup>rd</sup> quarter of 2018, HSDS facilitated **3** campaigns to raise awareness educating people regarding disabilities and how to care for people with disabilities.

## Victim Empowerment:

The Victim Empowerment Programme continues to offer support to survivors of rape, domestic violence, human trafficking, child neglect and abandonment in and around the Rustenburg area. Below are services that were rendered in the 3<sup>rd</sup> quarter of 2018.

Services Rendered (Key Performance Indicator)	Number (Actual)
Total number of counselling sessions and assessments offered to victims	<b>427</b>
Number of new face to face cases given counselling and support through the micro method of social work	<b>238</b>
Number of group therapy sessions facilitated	<b>15</b>
Number of individuals accessed /supported through (in house) victim empowerment programme centres for counselling and referral to other service providers	<b>396</b>

**Casework/intake services:** Casework services were deployed as part of HSDS's initiative to strengthen the family unit by empowering and equipping individuals, couples and the community to be able to resolve their own social problems. The interventions tabled below are limited to Capital and Northern regions, the Casework Programme for North East and South East has been placed On-hold due to lack of manpower.

- ❖ A total of **339** cases were assessed by the end of 3<sup>rd</sup> quarter of 2018 with **141** cases being eligible for further counselling intervention.
- ❖ Of all the cases received and assessed **58** home visits were done by the Social Workers for further assessments and investigations.

## Protection for the most vulnerable continues...

### Community and Social Development Deliverables

#### Youth Initiatives

##### Care for the Aged Programme

- Programme offers support to **904** aged people;
- **3** frail aged people identified for inclusion in the programme;
- A **166** home visits;
- A total of **2,260** food plates provided to the aged in Photsaneng, Tlapa, Lesung, Tantanana and Kopman); and
- **452** aged people participating in physical activities and soccer tournaments.

##### Social Relief Programme

- **58** food packs delivered to destitute families; and
- **4** households affected by natural disasters attended to promptly and disasters successfully managed.

##### NGO Mobilization

- **72** NGOs on the HSDS database;
- **5** representatives from **5** NGOs provided with training on the principles of managing an NGO;
- **8** NGOs linked with possible funders; and
- **35** visits to NGO's on the database.

- ❖ HSDS coordinated a Wellness Day event with the purpose of encouraging youth and people of all ages to exercise and live a healthy lifestyle. Below are pictures of the youth participating in one of the many activities on the day (aerobics)



- ❖ **102** community members who were in attendance received guidance on how to live a healthy life style and insights on various exercise methods and their benefits.

## Protection for the most vulnerable continues...

### *Challenges:*

None reported

### *4<sup>th</sup> quarter priorities:*

- Renovation of a house at Luka to be utilized as a Place of Safety;
- Psychosocial Group work at different regions; and
- Facilitate 3 community outreach services organised by HSDS managers, Primary Health care Unit and EMRS.

PULA Baseline Information:								
Impact Metrics	PULA 2011 Baseline	2016	2017	2018	2020 Target	2025 Target	2030 Target	2035 Target
% of 3-6 years old in pre-school	20% est.	29.4%	29.4%	43%	60%	70%	80%	90%
Literacy rate* (Self-reported)	80%	96%	96%	82%	85%	90%	95%	99%
General matric pass rate	79%	84.5%	80%	85%	85%	87%	87%	90%
% of matriculation exemption rate (access to university\ bachelor's degrees)*	>8%	24%	26.9%	26.9%	23%	38%	56%	68%

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

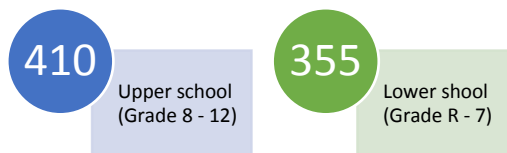
**Highlights and deliverables:**

Individual welfare is a key component of the RBN strategy. To ensure that individuals within the RBN community have acceptable living conditions, by improving their quality of life and social well-being. One of the many ways that the RBN is striving to achieve this, is through provision of uplifting learning opportunities.

As a result the RBN has established two schools that are in the full control of the RBN. Unlike the schools that fall under the umbrella of the Department of Education, RBN has complete control over the curriculum and the operations of the following schools.

❖ **Lebone II College:** a state of the art private school offering an internationally benchmarked education;

- As at the end of the 3<sup>rd</sup> quarter of 2018, the total number of learners at Lebone II College amounted to **765**.

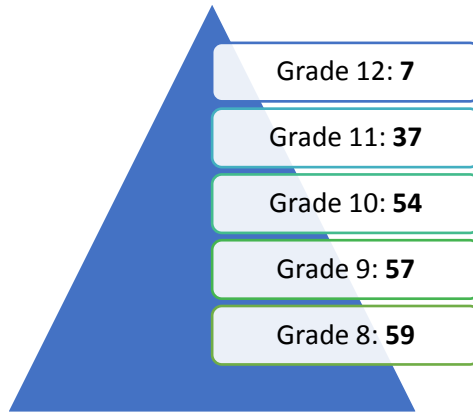


- Lebone II College has made some efforts to give back to the community and offer assistance to learners in other RBN schools.
- As at the end of the 3<sup>rd</sup> quarter the school had assisted **29** learners with Mathematics lessons through their Amanang (lets help each other) Programme.
- A further **35** young girls were provided with mentorship sessions on various life issues.
- As at the end of the 3<sup>rd</sup> quarter, the school had facilitated **12** mentorship sessions.

❖ **Kitsong Low Fee School:** a low fee school aimed at improving the quality of education within the RBN and developing learners in their own capacity for personal achievement;

**Access to uplifting learning opportunities continues...**

- The number of learners in each grade, as at the end of the 3<sup>rd</sup> quarter have been recorded as follows;



- The ratio of students passing versus the number of enrolled learners per grade has been reported as follows;

<i>Grade</i>	<i>Ratio of Learners Passing 3<sup>rd</sup> Quarter Exams</i>
<i>Grade 8</i>	59:59 <b>(100%)</b>
<i>Grade 9</i>	57:57 <b>(100%)</b>
<i>Grade 10</i>	54:54 <b>(100%)</b>
<i>Grade 11</i>	37:37 <b>(100%)</b>
<i>Grade 12</i>	7:7 <b>(100%)</b>



**Access to uplifting learning opportunities continues...**

Other interventions aimed at improving the quality of education in RBN schools that are under the umbrella of the Department of Education are as follows.

<b>Programme Name</b>	<b>Objective (s)</b>	<b>Inputs</b>	<b>Outcome</b>
RBI School within a School (Charora High School, Thethe High School and Luka Primary School Cluster)	To improve the quality of Maths and Physical Science teaching and learning	<ul style="list-style-type: none"> <li>❖ <b>21</b> teachers at Thethe High School and Luka Primary School Cluster provided with developmental sessions, teaching aids and learning aids.</li> <li>❖ <b>13</b> teachers at Charora High School provided with developmental sessions, teaching aids and learning aids.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Thethe High School:               <ul style="list-style-type: none"> <li>○ <b>23:100 (23%)</b> learners passing Maths at 50% and above</li> <li>○ <b>25:100 (25%)</b> learners passing Physical Science at 50% and above</li> </ul> </li> <li>❖ Charora High School:               <ul style="list-style-type: none"> <li>○ <b>43:100 (43%)</b> learners passing Maths at 50% and above</li> <li>○ <b>46:100 (46%)</b> learners passing Physical Science at 50% and above</li> </ul> </li> </ul>
RBI Schools Performance Programme	To track the pass rate of the RBN learners quarterly in order to measure and compare with the national standards and to report at RBN structures	<ul style="list-style-type: none"> <li>❖ Analyse learner performance in all RBI schools</li> </ul>	<ul style="list-style-type: none"> <li>❖ <b>834:1071 (79%)</b> grade 12 (Matric) learners passing the 3<sup>rd</sup> quarter exams</li> <li>❖ <b>1498:1785 (84%)</b> grade 7 learners passing the 3<sup>rd</sup> quarter exams</li> <li>❖ <b>1760:2031 (87%)</b> grade 3 learners passing the 3<sup>rd</sup> quarter</li> </ul>

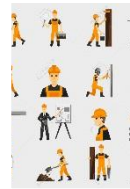
## Access to uplifting learning opportunities continues...

The Royal Bafokeng Institute also offers Technical, Vocational and Educational Training (TVET) programmes that are aimed at out-of-school training, especially for the youth who do not wish to, or do not qualify to attend a university.



### Engineering Programme:

- A total number of **59** students enrolled for engineering N1 - N3.



### Construction Programme:

- A ratio of 99:120 (**82%**) students passing/completing the construction programme (N1-N3).



### Hospitality Programme:

- A ratio of 9:17 (**53%**) students completing the SACA Food Preparation Diploma.  
- A ratio of 19:20 (**95%**) students completing the SACA Food Preparation Certificates.  
- **15** students enrolled for the new pastry programme by Patisserie.

## Royal Bafokeng Sports Highlights:

This entity offers a variety of sporting activities namely basketball, netball, athletics, disability sports and martial arts.

The performance of the entity has been reported as follows in the 3<sup>rd</sup> quarter of 2018;

- ❖ **Basketball Programme:** includes mini basketball, under 14 division, under 16 division and the under 19 division;
  - A combined total of a **120** training sessions were conducted across all the divisions in league, facilitated by **40** coaches in the various RBN schools.
  - **2** basketball officials were selected for Provincial and National duties based on experience gained from the programme.
  - RBS reported that **+/- 600** children and youth participated in the programme in the 3<sup>rd</sup> quarter of 2018.
- ❖ **Netball Development Programme:** deliverables for the 3<sup>rd</sup> quarter have been reported as follows.
  - In the 3<sup>rd</sup> quarter of 2018, the programme had **29** netball clubs actively participating, with **+/- 500** players.
  - A combined total of **54** training sessions were conducted across all netball clubs.
- ❖ **Athletics Programme:** this includes athletes from 12years and above - Development, intermediate and elite athletes.
  - RBS facilitated **9** athletics trails and competitions in the 3<sup>rd</sup> quarter and all regional clubs participated.
  - **9** athletes qualified for provincial competitions and went on to qualify for the National competitions.
  - Of the 9 athletes **3** went on to qualify for the International Competitions.

## **Access to uplifting learning opportunities continues...**

### *Challenges:*

None reported

### *4<sup>th</sup> Quarter Priorities:*

#### **Royal Bafokeng Institute**

- Define and Commit to an RBI Strategic Plan for 2018-2022 which will inform all of the following:
- Extend the Kutlwanong Mathematics and Science Programme to Grade 10 Learners;
- Roll our Tendopro Partnership on e-learning, including the development of M & E Frameworks;
- Commence training for Aftercare Project;
- Implement new policies and protocols at Kitsong School and commence recruitment for 2019, with the intention of bringing the school roll up to at least 250 learners;
- Begin implementation of ECD programme extension;
- Develop the CPD, IT Training Centre and Science Centre considerations for Akanyang;
- (Professional Development Programmes for Mathematics and Science Educators to commence before the end of July 2018);
- Develop our Post Schools unit to include facilitation of access to training in general, in addition to what we provide as RBI. Complete works at Maile Campus; and
- Student & Graduate Support Services to begin publishing information for 2019 university admission.

#### **Royal Bafokeng Sports**

- Preparation of Metshameko finals;
- Facilitation of Metshameko and Basketball league playoff;
- Preparation for Basketball finals;
- Facilitation of regional tournament for netball; and
- Rolling out of Academy activities.

**Increase *Baagi* life expectancy**

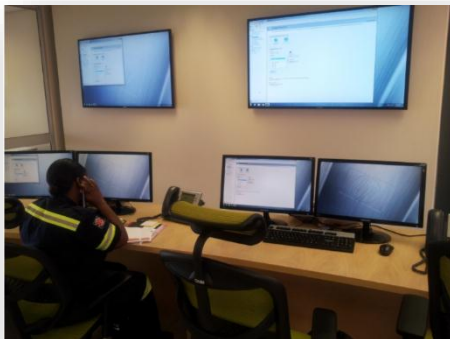
**Status: Green**

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

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

**Highlights and deliverables:**

Health and Social Development Service (HSDS) continue to augment the health and social development services provided by government in efforts to provide community members with quality service.



**Emergency Medical Recue Services (EMRS):**

- ❖ The EMRS Call Centre received **5,208** calls in the 3<sup>rd</sup> quarter of 2018.
- ❖ **2,202** of the received calls were dispatched as per the emergency triage guidelines.
- ❖ **100%** of the dispatched calls were attended by the EMRS paramedics, and has been reported as follows;

**Breakdown of calls attended by EMRs paramedics**



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

### Primary Health Care:

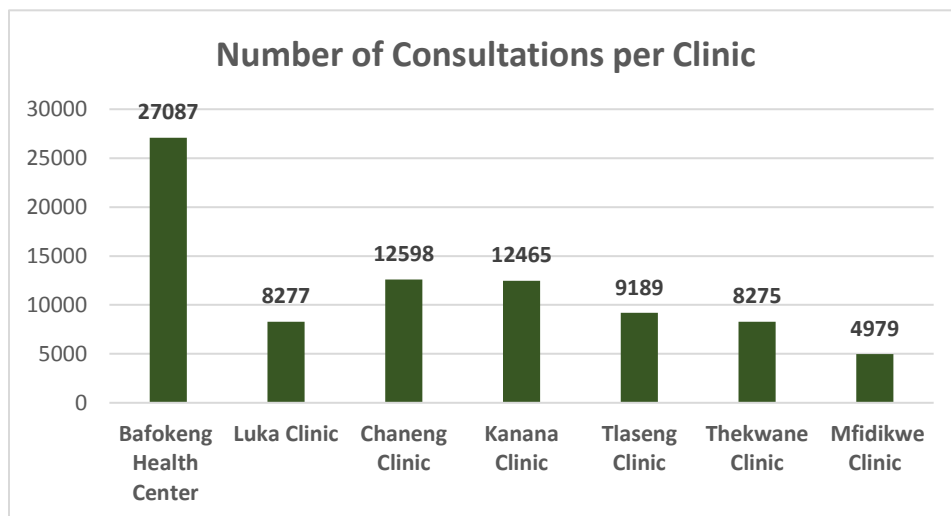
HSDS continued to raise awareness on prevention of illnesses, control and management of communicable and chronic diseases as well as the promotion of adopting and living a healthy lifestyle.

- ❖ HSDS facilitated health education sessions in **63** community structures in and around the RBN regions.
- ❖ During these sessions **9,447** people were reached.
- ❖ The unit also conducted **45** school visits to raise further awareness.

In the 3<sup>rd</sup> quarter of 2018, the unit continued to ensure that all the Bafokeng community members have access to primary health care facilities and monitoring the number of community members utilising the facilities including those reached via mobile clinics.

- ❖ In the above-mentioned quarter **82,870** consultations were conducted across all the 7 clinics in the RBN.

#### Graphical representations of the number of consultations per clinic:



613 new HIV infections in the 3<sup>rd</sup> quarter

- ❖ A further **2,961** consultations were conducted through the RBN mobile clinic facilities.
- ❖ Only **10,454** immunisations were issued in the 3<sup>rd</sup> quarter, **55%** less than the immunisations issued in the previous quarter. Government reported challenges in the dispensation of immunisation supplies, however the issue is being addressed by government.

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

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

### *Challenges:*

None reported

### *4<sup>th</sup> quarter priorities:*

- Continuous monitoring of Listeriosis, especially in areas where food is being prepared; and
- Facilitation of Psycho Social Group work in all RBN regions.

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

**Highlights and deliverables:**

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

- ❖ In the 3<sup>rd</sup> quarter of 2018, Development Planning received **252** residential stand applications and **12** business stand applications.
- ❖ The volume of applications out ways the number of allocations, only **53** stands were allocated as follows.



- ❖ The Capturing of Stand Applications Backlog projects is active and to date the project is **10%** complete.

*Challenges:*

- The finalisation of the stand allocation workflow and the issues relating to land use management in terms of verification of the documents before stands can be allocated.

*4<sup>th</sup> quarter priorities:*

- Ensure that land is allocated in line with RBN Master Plan;
- Capturing of stand applications backlog on the GIS system;
- Establishment of the deeds office; and
- Development of the Land Management Programme.

## Community welfare

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

### A safe, secure and fraud-free community

Status: **Green**

PULA Baseline Information:									
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target	
# of crimes in the past 12 months (as reported)	2,459	4,612	3,453	Less 20%	Less 20%	<500	<500	<500	
# of domestic violence crimes in the past 12 months (as reported)	1,766	982	829	<800	<750	<700	<650	<600	

### Highlights and major deliverables:

Protective Services continued to combat crime by means of conducting joint crime operations within the RBN jurisdiction and responding to all crime related complaints from the RBN community members. Below are some of the highlights of the quarter in question.



#### Reaction Force Programme:

- Crime incidents attended = **914**
- Arrests executed = **131**
- Crime related Community calls received at Reaction Force control room = **1,002**
- Lost/stolen livestock recovered cattle = **37**
- Lost/stolen goats recovered = **25**
- Lost/stolen sheep recovered = **80**



#### Land Unit: Monitoring of RBN Land:

- Total number of Land Unit operations conducted = **2002**
- The Land Unit has delivered **64** notices of compliance during the period under discussion
- The Land Unit has closed down **38** illegal businesses on residential stands during the period under discussion
- The Land Unit has destroyed food items, which have exceeded its shelf expiry date at **19** foreign owned/foreign managed businesses in and around the RBN area.



#### Asset Protection:

- A total of **57** Protective Services guards, guarding 3 flagship RBN guarding sites; Legato, Civic Centre and Old Lebone College



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

### *Challenges:*

- Bottleneck of many land related cases awaiting trial at the Tribal Court.
- Illegal use of land because of lack of order on land application procedures.

### *4<sup>th</sup> quarter priorities:*

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

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

**Highlights and major deliverables:**



**Waste Collection**

The RBN strives to maintain a clean and appealing environment across all its villages.

- ❖ In the 3<sup>rd</sup> quarter of 2018, the RBN waste collection serviced **19,671** stands by collecting household waste once a week.
- ❖ The monthly reports revealed that **327** tons of waste was collected from households, businesses, schools and clinics.

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

- ❖ In total **3** EIA reports were submitted and reviewed in the 3rd quarter of 2018.

*Challenges:*

- The challenge with the cleaning campaign is the budget. The project is awaiting Office of Kgosi to allocate the budget for this project. Cleaning of the borrow pits is also a challenge due to human resources.
- Illegal dumping of rubble and waste in open spaces.

*4<sup>th</sup> quarter priorities:*

- Appointment of the new waste management contractors; and
- Malejane –Nape Heritage Project.

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

**Highlights and major deliverables:**

**OPMO & Research**

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

- ❖ **Ops system:** an average of **90%** on projects and **75%** programme updates was attained in the 3<sup>rd</sup> quarter of 2018.
- ❖ **RBN Database:** the OPMO continued to monitor the number of individuals captured on the database. As at end September 2018, **39,660** individuals were captured on the database.

To optimise the utilisation of management information in the organisation the OPMO develop **10** management reports in the 3<sup>rd</sup> quarter of 2018 namely; **1** RBN Quarterly Performance Report, **3** Online OPMO Monthly Reports, **3** Makgotla Reports, **2** Manco Reports and **1** Ad-Hoc report.

The Research unit continued to manage all research related activities, budgeting, expenditure as well as the management of staff to ensure compliance to all RBN research policies and procedures.

- ❖ After reviewing submissions from researchers requesting permission to conduct research on RBN land. The Research unit approved one researcher, the details and findings of the study will be shared with the unit once it is concluded.

**Legal**

Legal department facilitated the negotiation and finalisation of Service Level Agreements on behalf of RBN entities and departments and monitoring of legislative impacts on the operations of RBN.

- ❖ The department compiled **13** contracts and/or Service Level Agreements across all client departments.

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

- ❖ As at the end of the 3<sup>rd</sup> quarter, Legal department had **5** litigious matters pending. The department will continue to manage these matters to completion.
- ❖ In the same quarter **4** litigious matters were finalised under the management of the department.

## An effective, professional administration continues...

### Finance

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

- ❖ The Compilation of the 2017 RBN Group Annual Financial Statements project is still underway and managed by the Finance department. This is to ensure that correct procedures were followed by the Finance department and to further ensure that the organisation complies with generally accepted accounting practices (GAAP) and International Framework and Reporting Standards (IFRS).

### Procurement

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

- ❖ In the 3<sup>rd</sup> quarter of 2018 Procurement generated **591** purchase orders.
- ❖ The department further facilitated the awarding of the tender for the rehabilitation of surfaced roads and storm water structures.

### Human Resource (HR)

Human Resource continued to handle different functions to ensure that good human resource practices are effected and to render good service to client departments with a staff compliment of **541**.

#### Terminations

3rd quarter

- The department administered **9** terminations in said period.

#### Performance Management

3rd quarter

- HR received **189** Performance Assessments in the 3<sup>rd</sup> quarter.
- Bringing the total number of submissions to **417** for the appraisal of the first half of the year.
- Compliance in terms of submission has increase, however the response time is still an issue as submissions are not always done on the expected date.

#### Training and Development

3rd quarter

- A total of **5** employees benefited from training courses paid for by the administration.

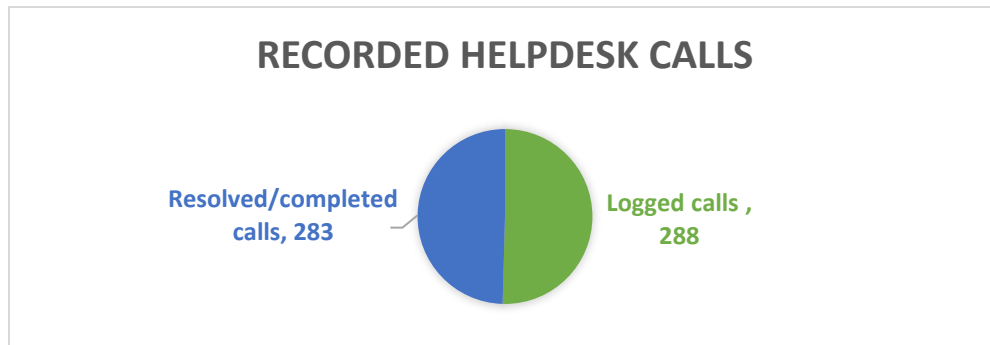
### Information Technology (ICT)

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

- ❖ ICT has maintained an average of **99%** on internet and telecom system up-time at the Royal Bafokeng Civic Centre.

## An effective, professional administration continues...

- ❖ The department continued to provide a Service Desk that allows RBN users to log calls in a way that ensures that they are ultimately recorded and resolved within a reasonable turnaround time.



### Challenges:

- Shared Services reported the lack of budget availability in most departments in the Shared Services cluster as impacting on services rendered.
- Finance reported budgets not appearing on SAGE system as a challenge, which causes a delay in preparation of monthly departmental Income and Expenditure Reports as since are now being done manually.
- Procurement reported that some departments submit high value item requisitions on very urgent basis most of the time, this practice impacts negatively on fair competitive pricing. Furthermore some departments are yet to adhere to the controls and safe custody of vehicles or fleet allocated to them despite workshops on transport usage and controls. Meetings were held with these departments at the beginning of 2018.
- Human Resource reported that some departments failed to meet the performance assessment deadline and submitted their documents late.
- Insufficient budget allocation to cover most of ICT expenditure in line with RBN strategic demands is a challenge for this department.
- ICT is currently still awaiting the appointment of the Senior ICT Technician.
- Low ICT staff morale and lack of cohesion impact on the departments` performance.
- Lack of training and internal capacity building to keep abreast with technological developments due to budget constraints.

### 4<sup>th</sup> quarter priorities:

#### Legal

- To prepare and submit comments on the draft mining Charter; and
- To further fortify the efforts to collect outstanding debts on RBN Properties.

#### Finance

- Presentation of RBA/N consolidated Audited Financial Statements (AFS) to RBN Audit Committee; and
- To ensure that all the AFS are approved by the various RBN Boards.

#### Procurement

- Award the following tenders:
  - ❖ Plumbing maintenance;
  - ❖ Grass cutting; and

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

- ❖ Building maintenance.
- Preparation of the 2019 budget.

### **Human Resource**

- New staff/employees induction;
- Finalization of HR policy review; and
- Continuation of the Talent Management roll out project.

### **IT**

- Building network redundancy to avoid single point of failure;
- Assessment of all current IT equipment to can identify those that has come to end of life so as to budget for them;
- Renewal/re-advertisement of SLAs which are about to terminate;
- ICT benchmarking; and
- Capacitate ICT department.

### **Research**

- Coordinate and monitor the Standard Operating Procedure project in collaboration with the OPMO;
- Sharing stats with all stakeholders; and
- Assisting Independent internal and external researchers.

### **OPMO**

- System development: Loyalty programme;
- Ops system and SAGE integration;
- Streamlining and improving reports as well as strengthening the link on reported data to RBN scorecard; and
- RBN Operations Room System Development Phase 8.1.

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

**Highlights and major deliverables:**

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

The department facilitated the bi-annual Kgotha Kgothe event that took place on Saturday the 30<sup>th</sup> of June 2018 at the Civic Centre. To provide a platform where *Morafe* can receive information and reports on performance from the RBN institutions and further provide a platform for them to comment, raise queries and concerns.

- ❖ The coordination of the event was successful, however only **896** people were in attendance out of the **3,000** that was targeted.

The department facilitated regular sittings for Dikgosana, Councillors and the Supreme council and general community meetings.

- ❖ The department facilitated **3** Traditional Council meetings and **1** Supreme Council sittings in the 3<sup>rd</sup> quarter of 2018.

The department continued to monitor the usage of traditional justice systems by community members and the following has been reported as follows;

- ❖ In the 3<sup>rd</sup> quarter of 2018, **37** new cases were reported and recorded at the Bafokeng Tribal Court.
- ❖ In the same quarter, **70** cases were appealed and proceedings documented.

*Challenges:*

None reported.

*4<sup>th</sup> Quarter priorities:*

- Facilitation of annual November Kgotha kgothe meeting; and
- Engagement with Makgotla who submitted memorandums of grievances (on going).

## Preservation of cultural heritage

Status: **Green**

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

### Highlights and major deliverables:

Arts and Culture continued to generate awareness around issues of heritage preservation through educating stakeholders and responding to requests for information on Bafokeng history and heritage. Below is an overview of the major projects in the Arts and Culture unit.

- ❖ **Reconstruction of the Bafokeng Digital Archive (BDA):** the website is Live and accessible to the public. In the 3<sup>rd</sup> quarter a **160** sessions of active engagement in the website were recorded by Google Analytics (a web analytics service offered by Google that tracks and reports website traffic). These sessions are increasing monthly.
- ❖ **Document/Records Management System:** Departmental training of employees on Collaborator (Document system) is still ongoing, to ensure users are competent in using the system.

### *Challenges:*

- Awaiting Records Policy from Legal Department which will advise on future disposal and retention of records.
- Office of Kgosi feedback on few projects and programmes (Nkulumani's Grave, Registration Heritage of sites).

### *4<sup>th</sup> quarter priorities:*

- BDA uploads;
- Training of users on the Collaborator system (Ongoing);
- Install remote sites plaques; and
- Archival of files kept in users' offices.



## Sustainability and Growth

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

### Provision of enabling infrastructure

Status: **Red**

PULA Baseline Information:									
Impact Metrics	PULA Baseline	2011	2016	2017	2018	2020 Target	2025 Target	2030 Target	2035 Target
Improve ratio of actual vs planned RLM, NWG and NG expenditure in RBN – TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC

### Highlights and major deliverables:

After a long process of claiming from the insurance company, Infrastructure Maintenance commenced with the repairs of structures damaged during the natural flooding in RBN in February 2017.

- ❖ The scope of repairs include the following: repairs of damages roads, bridges and sewer systems. Furthermore, debris along the river banks, water ways and other affected areas will be cleared.

As part of creating an enabling environment for Bafokeng stock farmers, the Land Use Management department initiated the following projects;

- ❖ **Installation of Crush-pens:** the project was completed in the 3<sup>rd</sup> quarter of 2018 as per the original scope. The project benefits tabled indicate that **2** crush-pens were constructed in Kanana and Diepkuil villages.
- ❖ **Installation of Boreholes and Windmills:** the project was completed in the 3<sup>rd</sup> quarter of 2018. The project benefits tabled indicate that **1** borehole with a windmill was constructed in the Capital region as oppose to the 2 that was tabled in the original scope.

### **Social and Labour Plan (SLP) projects:**

The department reported to have achieved considerable progress with regards to the Social Labour Plans (SLP). A detailed record is provided below for the various mining houses: Below we see an update of the 2017/2018 SLP projects as reported by the department in the 3<sup>rd</sup> quarter of 2018.

Provision of enabling infrastructure continues....

**2017/2018 SLP Project update**

<u>Project</u>	<u>Budget source</u>	<u>Status</u>	<u>Start Date</u>	<u>Planned End Date</u>	<u>Benefits</u>	<u>Estimated Budget</u>	<u>Status</u>
Construction of the Luka Bulk Water Line	Impala Platinum Mine	<b>In progress</b>	2017	2018	6km bulk water line	R30 000 000.00	In progress. Delivery of the project is delayed.
Construction of the Kanana Multi-Purpose Centre and Library project	Impala Platinum Mine	<b>In progress</b>	2017	June 2018	Improved infrastructure	R20 000 000.00	Construction ongoing. The project is close to completion phase.
Construction of a community Library within the precinct of Tshukudu High School	Lanxess Chrome Mining	<b>In progress</b>	2017	March 2018	Improved infrastructure	R6 000 000.00	Construction still ongoing. Progress is 98%.
Construction of a Garment and Fashionable Wear facility in Photsaneng	Lanxess Chrome Mining	<b>In progress</b>	September 2017	October 2018	Enterprise development initiative	R3 000 000.00	Construction ongoing- Beneficiaries to be identified. Lanxess to support the project for 5 years prior. Exit strategy to be finalized.
Expansion of Mfidikwe Clinic into an "Ideal Clinic"	Sibanye Platinum Mine	<b>In Progress</b>	2018	2018	Improved health care	R1 200 000.00	Tender process underway. RBA committed to maintain the structure after completion.
Construction of Recreation and Sports facilities in Luka	Impala Platinum Mine	<b>In Progress</b>	2018	<b>TBC</b>	Improved community facilities	R2 000 000.00	Project scoping has been finalized with RBS.

Mfidikwe Bulk Sewer Project	Sibanye Platinum Mine & Rustenburg Community Development Trust	<b>In progress</b>	2018	<b>TBC</b>	Improved sanitation	TBC	Project is ongoing, engagements with stakeholders has commenced.
Expansion of Thekwana Clinics	Lanxess Chrome Mining	<b>In progress</b>	2018	<b>TBC</b>	Improved health care	R3 400 000.00	Project is ongoing.
Community Library within Tshukudu High School precinct	Lanxess Chrome Mining	<b>In Progress</b>	2018	<b>TBC</b>	Improved school facilities	R6 000 000.00	Project is nearing completion.
Construction of Sports fields in Lefaragatlhe	Impala Platinum Mine	<b>To start</b>	2018	<b>TBC</b>	Improved community facilities	R2 000 000.00	Location has been finalized. The scoping to be finalized with all stakeholders.
Multi-purpose Center in South east-Thekwana	Glencore Wonderkop	<b>To start</b>	2018	<b>TBC</b>	Improved community facilities	R10 000 000.00	Building plans drafted- and has been approved by RBA.
Improvement of school infrastructure in Molotlegi tech,	Impala Platinum Mine	<b>To start</b>	2018	<b>TBC</b>	Improved school infrastructure	R10 000 000.00	The project is still in the planning phase.

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

**Challenges:**

None reported.

**4<sup>th</sup> quarter priorities:**

- Engagement on ongoing SLP projects with, Impala Platinum Mines, Glencore Wonderkop, Sibanye Platinum and Lanxess Chrome Mining;
- Roads rehabilitation in the RBN; and
- Installation of Stand Numbers in the RBN.

## Access to employment opportunities

Status: **Amber**

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

### Highlights and major deliverables:

Impact on <i>Morafe</i> indicators	2018 Target	1 <sup>st</sup> Q 2018	2 <sup>nd</sup> Q 2018	3 <sup>rd</sup> Q 2018	4 <sup>th</sup> Q 2018	2018 Total
Number of employment opportunities created through projects/ programmes (temporary and permanent) [TOTAL FOR ALL DEPARTMENTS]	390	0	108	66		174
Number of employment opportunities created through Phokeng Mall	262	263	321	298		298
Number of employment opportunities created through Local SMMEs	266	43	16	13		72

### *Challenges:*

None reported.

### *4<sup>th</sup> quarter priorities:*

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

## Sustainable financial management

Status: **Green**

PULA Baseline Information:									
Impact Metrics	PULA 2011 Baseline	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target	
Improved revenue collection from service provision	>1% costs	>1%	>1%	20%	50%	100%	100%	100%	

### Highlights and major deliverables:

Due to the water challenge experienced nationally, RBA has the responsibility to implement a sustainable water management solution for the current and future generations. In response to this, RBA Water Management Committee developed a water management strategy to address these challenges and come up with sustainable solutions.

One of the identified solution is the development of a sustainable billing system to bill all billable buildings, businesses and household stands.

The roll-out of the programme post approval by the Supreme Council and OoK will include the follow:

- ❖ Establishment of a rates office;
- ❖ Installation and maintenance of water meters;
- ❖ Billing of businesses;
- ❖ Fixing plumbing leaks;
- ❖ Communication on water preservation; and
- ❖ Reducing water consumption.

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

- ❖ By the end of 3<sup>rd</sup> quarter of 2018 the administration collected **R4 676 205.00** rental income from leased farms, commercial property and residential property. This amount to **82%** of invoiced amount.

Our Finance department continues to monitor income received as payment for provision of services e.g. water bills, waste collection. The total income received has been reported as follows in the Income and Expenditure report issued by Finance department for January – September 2018.

▪ Municipal Receipts – Water	<b>R 225 300.00</b>
▪ Municipal Receipts - Refuse & Sanitation	<b>R 22 786.00</b>
▪ Municipal Receipts - Installation Meter	<b>R 18 597.00</b>
▪ Municipal Receipts - Stand Fee	<b>R 12 334.00</b>
	<b>R 279 017.00</b>

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

### *Challenges:*

- No billing system active.

### *4<sup>th</sup> quarter priorities:*

- To fortify the efforts to collect outstanding debts on RBN Properties;
- To reduce water consumption;
- To bill businesses for water payments; and
- To increase management information on water demand.

PULA Baseline Information:									
Impact Metrics	PULA Baseline	2011	2016	2017	2018 Target	2020 Target	2025 Target	2030 Target	2035 Target
Improve ratio of actual vs planned RLM, NWG and NG expenditure in RBN – TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC

**Highlights and major deliverables:**

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

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

*Challenges:*

- None reported.

*4<sup>th</sup> quarter priorities:*

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

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

**Highlights and major deliverables:**

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

In efforts to give local SMMEs exposure to a broader market, RBED coordinated an ABSA Enterprise & Supplier Development Exhibition which was co-hosted with Smart Procurement World. Whereby local SMMEs were afforded an opportunity to exhibit and potentially increase their customer base.

- ❖ 10 SMMEs were afforded the opportunity to exhibit and got exposure to a broader market.
- ❖ Below are some of the pictures taken on the day of the exhibition;





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

Another intervention by RBED is the Focused Approach- Enterprise Development- Phase 2 (2018-2020) project aimed at providing customised development interventions such as technical mentoring business mentoring and coaching, bankable business plans, facilitate access to funding, facilitate marketing and branding development for a selected number of SMMEs from the RBED database.

- ❖ In the quarter under review a total of **4** SMMEs were added to the programme bringing the total number of participants to **34** SMMEs.
- ❖ In this quarter a total of **R384 423.70** was sent towards the development and exposure of these local SMMEs.
- ❖ The some interventions for the local SMMEs have been tabled as follows;
  - **10** of the 34 SMMEs participated in the Mining and Technical Expo (MTE) and received exposure to broader markets.
  - RBED provided **9** SMMEs with market access in the form of advertisements in the local newspaper the Herald.
- ❖ RBED also provides individualised market interventions for the SMMEs in the programme.

Furthermore, RBED continued to link qualifying Bafokeng SMMEs to identified procurement opportunities at RBN entities, investee companies, surrounding mines and other local corporate clients.

- ❖ In the quarter under review, Bafokeng SMMEs received combined payments ammounting to **R459,276,049.00 milliom** from Impala, Royal Bafokeng Platinum Mine, Anglo Platinum Mine and Moumo.
- ❖ Another **R18,245,916.00 million** in payments were received from the Royal Bafokeng Entities.

NOTE: To date RBED has a database of **1,471** SMMEs receiving support from them.

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

- ❖ Local farmers sold **R94,116.00** worth of livestock in the informal market (local butchers, weddings and funeral), a **30%** increase from sales in the 2<sup>nd</sup> quarter.
- ❖ A Further **R89,200.00** was sold in the formal market (registered auctions), a slight increase in sales of **19%** from the previous quarter.

Although the margings are not very wide, it shows that farmers generated more sales from the informal markets in the quarter in question.

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

### *Challenges:*

- RBED reported economic circumstances remain depressed in the greater Rustenburg area.
- Longstanding partnerships are deteriorating and JV agreements failing again due to economic pressure.
- Land Use Management & Agriculture reported diseases, theft and vandalism as major challenges in this sector.

### *4<sup>th</sup> quarter priorities:*

#### **RBED**

- Final implementation SETA new venture creation programmes for Youth entrepreneurship development;
- CCBSA youth project roll out;
- Expanding youth focused business start-up training projects in to all Bafokeng regions;
- Increased Co-operative sustainability and growth support;
- Focused approach implementation (Active business support);
- Improve data quality in RBED database;
- Increased business linkage effectiveness; and
- Fundraising for 2018.

#### **Land Use Management**

- Egg Production Project;
- Implementations of Agriculture Projects funded by Rural, Environment and Agriculture Development;
- Continuation of RBA/Feedlot project funded by Obaro/Moumo;
- Free Range Beef Production with ARC (Agriculture Research Centre) Irene;
- ICCO Project on-going (Horticulture survey); and
- Trainings Egg Production, Cattle and Horticulture.

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

**Highlights and major deliverables:**

**Regional Centres Project:**

The RBA has identified the need for using existing buildings where possible and/or new buildings where for commercial development as well as administrative developmets in the form of sattellites rendering core services to community.

- ❖ There are centres currently identified in all 5 RBN regions, however the Bakwena Plaza in Chaneng has been identified as the first priority project site following meetings with stakeholders.
- ❖ Below is the progress tabled on the centre development;

**Bakwena Plaza Site (Chaneng)**

**Project Impact:**

- Rentals from commercial centers where applicable;
- Economic development with jobs for the local community via retail/franchise and fuel station;
- Easy access to pay points for RBA services such as payment of water; and
- Offices for the payment of rates and RBA councilors/Dikgosana.

**Progress Reported:**

- Econo Foods has been engaged for the buiding of a 600m<sup>2</sup>shopping centre.

**Next steps:**

- RBA approval of the plans and start construction.

## Productive land management continues....

### Marang Housing Development Project:

Progress on affordable mixed housing development on the Boekenhoutfontein farms adjacent to the Marang hotel has been tabled as follows;

Milestones	Satus/Comment
Feasibility Study	<b>Complete:</b> with positive outcome.
Revised Demand Study	<b>Complete:</b> including the number of houses required in the area and affordability level.
Approval by board	<b>Complete:</b> Moumo board approved the project as presented by the developer.

### Commco Cell-phone Towers and Fibre Project:

Progress on the rollout of cell-phone towers and fibre under management of Commco has been reported as follows;

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#### Progress on the installation of towers

**MTN:**

- All towers on hold - uawei and Hezeki await MTN approval to proceed.

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**Vodacom:**

- Vodacom needs meet with the local community to get SMME profiles for the tender process before they can start construction at the Maile, Diepkuil, Matalaneng and Luka sites.

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**Atlas:**

- Atlas needs meet with the local community to get SMME profiles for the tender process before they can start construction at the Mfidikwe, Chaneng and Luka sites.

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**Commco:**

- Commco will be meeting with the community of Mogono, Chaneng and Windsor to obtain SMME profiles in preparation for construction to start.

- Mosenthal sites is still awaiting RBA approval.

Tlhabane site has been cancelled by MTN (No budget allocation).

- Community has request the Bobuampja site to be changed and Commco is in the process of assiting.

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

### *Challenges:*

None reported.

### *4<sup>th</sup> quarter priorities:*

- RBA approval of the Regional Centre plans and start construction;
- Rollout of tower and fibre construction;
- Continue monitoring construction of the Bleskop Chrome Loading Bay and Siding Upgrade;
- Finalise all legal agreements
- Continue with township development and EIA
- Further engagements with stakeholders to finalise the proposal and submit to the board for consideration and approval for the regional centre project;
- Appointment of the Community liason Officers and local SMMEs Commco Cell-phone Towers and Fibre project.
- Execution of the Bleskop Chrome Loading Bay and Siding Upgrade project;
- Continuation of the Marang Housing Development project; and
- Finalise all legal agreements and engagements with farmers for the Veggies pilot project.

## Recommendations

### PLAN 35 TARGETS AND BASELINE INFORMATION:

Some of Plan 35 targets have not been populated (e.g. Ratio of current commercial exploitation against potential, Improve ratio of actual vs planned RLM, NWG and NG expenditure in RBN etc.) thus we need to be populated in collaboration with the technical experts.