

Royal Bafokeng Nation's Quarterly Performance Report

1st Quarter 2016



ROYAL BAFOKENG NATION

29/04/2016

Produced by the RBN OPMO

Contents

EXECUTIVE SUMMARY	3
2016 Organisational Performance	19
Departmental Performance Review	22
Office of the Group COO (GCOO).....	22
Organisational Performance & Project Management Office.....	23
Research.....	23
Royal Bafokeng Sports (RBS).....	24
Royal Bafokeng Institute (RBI)	25
Lebone II.....	27
Motswedi Wa Sechaba	28
Health & Social Development Services (HSDS)	28
Royal Bafokeng Enterprise Development (RBED)	30
Arts & Culture	31
Shared Services	32
Public Service Management	36
Municipal Services Management.....	36
Land Use Management	37
Infrastructure Maintenance.....	38
Protective Services.....	40
Traditional Governance	41
Recommendations	42

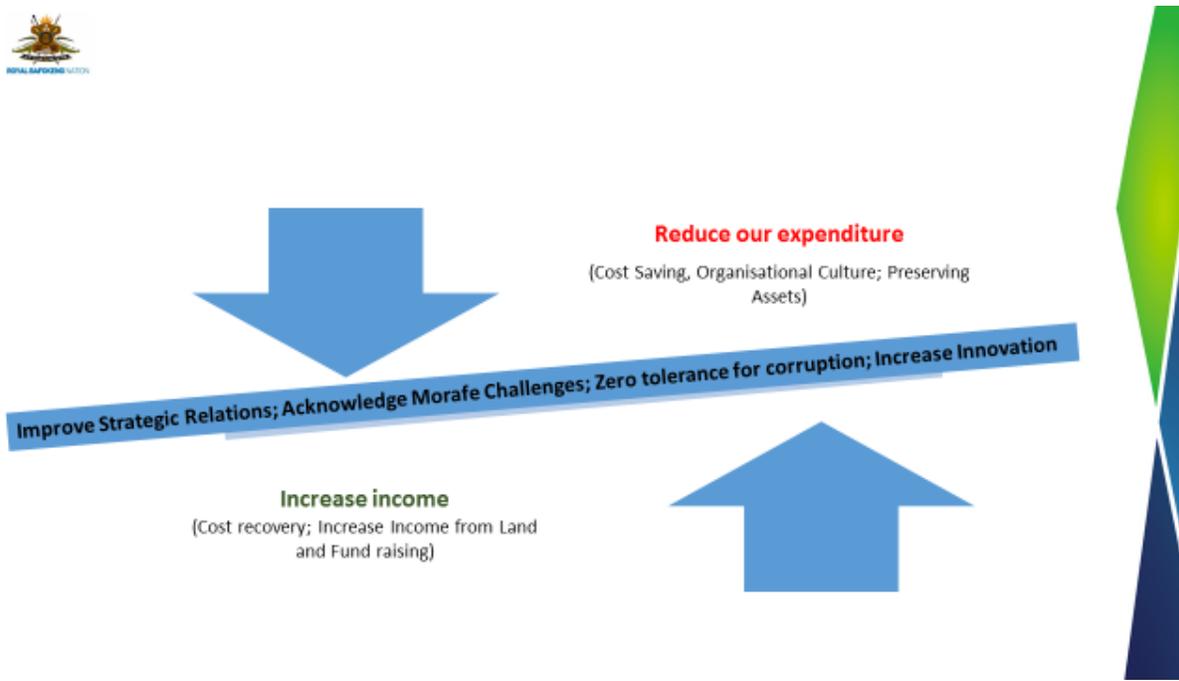
EXECUTIVE SUMMARY

2016 First Quarter Review-

GCOO Executive note:

1. Key priorities for 2016

In support of Plan 35, RBN will focus in 2016 on how to achieve our goals within our reduced affordability levels due to various external factors. An approach, of increasing our income and reducing our expenditure, to meet our affordability levels, has been adopted with the following immediate priorities depicted in the picture below:



We endeavour to increase funding of projects through our **strategic partners** such as RLM, mines leasing land from RBN, other government agencies such as e.g. Dept. of Small Business Development; SEDA; DTI, etc. A set of indicators have been identified and progress will be monitored monthly (see paragraph 3 below).

Concerted efforts is placed on **cost saving** with specific efforts to reduce our plumbing costs and fleet management cost (fuel, maintenance etc.), electricity bill, reduction on overtime expenditure and operational cost in general.

Cost recovery through increased collection on payment for services are also monitored and our increased focus on strategic relations is a key driver towards cost recovery.

To ensure that we nurture an **organisational culture** in RBN, that is conducive to the improvement of productivity, a number of initiatives have been implemented to boost employee morale, to ensure coordinated efforts, and automation of systems and processes.

One of these initiatives is the newly incepted General Monthly Staff newsletter. The first edition was distributed in March 2016 to ensure that staff are informed on what values (Accountability; Honesty; Respect; Transparency; Commitment; Empathy; Care; Diversity; Internal Locus of Control; Responsiveness) we nurture in RBN as a workplace. It also include monthly articles on employees' wellbeing covering topics contributing to our employees' health and welfare such as personal financial management, exercising; weight management, Diet and Supplements; Mental Health; basic management of Injuries and emergencies; Dental health; Substance Abuse; Stress Management/Depression; Managing Conflict. The newsletter also gives an update on new projects implemented, completed projects and projects in progress to ensure transparency and coordination of efforts. General employee information and acknowledgement include an introduction to new employees; information on employees who resigned; transfers; birthdays; congratulations for marriage and new babies. It also includes information on all (Community) events such as markets, sport, Makgotla, charity meetings and Letsema for coordination purposes.

In order to recognise employees' efforts towards achieving Plan 35, but also our immediate priorities of austerity, an initiative of giving an award for the employee of the month has been initiated. The purpose of the Employee of the Month Programme is to recognize employees who support the RBN strategy in an exceptional manner. The criteria are linked to our top priorities for 2016 aligned with Plan 35. It includes the following: Attitude and Commitment (Demonstrates good internal or external customer service skills; Active involvement in working committees; Secured Funding for priority projects or programmes from external sources; Innovated improved effectiveness of systems, processes and procedures.); Interpersonal Skills (Voluntarily assists co-workers in order to complete important departmental/organisational projects; Active team player and honour all work commitments.); Work Performance (Willingness to learn and take on new responsibilities; actively mentors and coaches colleagues); Zero tolerance for corruption (Willingness to blow the whistle on perceived corruption in RBN.)

An effort to improve satisfaction of Morafe of services rendered will be monitored. An initiative to increase satisfaction of Morafe is a monthly Makgotla report covering projects that is active, will be initiated and completed per region. It also advertise tender opportunities and upcoming events.

Initiatives **to increase Income from Land** were also prioritised and progress will be monitored including the skills levels of Morafe, efficiency of agriculture activities, safety in RBN to conduct business in RBN and to increase the opportunities for youth.

Zero tolerance for corruption is demonstrated through the activation of a hotline and the revision of all policies and procedures.

A **culture of Innovation** is nurtured and supported through a dedicated email for any innovative ideas to support the RBN strategies.

2. Progress on Sourcing of external funding up to end of March 2016 per entity and beneficiary

Entity/ Department	Amount Ring-fenced/ In-kind	Amount Received
GCOO (OPMO & Research)	R 250 000.00	R -
RBI	R 211 650.00	R 579 978.00
RBI	R 8 056 274.00	R 300 000.00
Municipal Services Management (SLP)	R 28 056 274.00	R -
RBED	R -	R 2 500 000.00
RBED	R 100 000.00	R -
HSDS	R -	R 5 866 100.00
HSDS	R -	R 811 549.75
Total	R 36 666 757.00	R 10 057 627.75

3. Monitoring of Top Priorities and Youth benefits deliverables

Collective Achievements for 2016 as Prioritised by the Executives and Managers						
Indicator	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Strengthen Strategic Relationships						
R-value of projects rendered in kind on RBN land through Strategic relationships (RLM, Mines, Province, etc.)		R70.9m				R70.9m
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 2015: Plumb:R17m Fleet:R6.89m Elec: R10.9m O/T: R6.45m Sal(RBA):R142m Elec.eq:RR503k Netw:R10.6m	N/A				-
Cost recovery						
Total value of income collected (Services, recycling)	Baseline 2015: R 225,663	R 0.00				R 0.00
Improve Change Organisational Culture						
Employee satisfaction with RBN as employer	Baseline to be done in 2016	N/A				-
Traditional structures						
Number of increased participation in Traditional meetings (DP, KK, Makgotla)	NVR Baseline 2015: DP: No event 2015 KK: 1,998	-				-

	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	R1,327,238				R1,327,238

Collective Number of Youth Benefiting directly from RBA/RBN Interventions						
Department*	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Strategic relationships (MOGS)	1	1				1
Arts & Culture	210	23				23
RBED	152	51				51
RBI	901	657				337
HSDS	337	NVR				
RBS	7,440	2,003				2,003
TOTAL	9,041	2,735				2,735

*It should be noted that the majority of the RBA/RBN efforts are not focussed on the Youth (18-35 years) only. Thus, the figures included herein are not the only benefits to the youth, but reflect the benefits to the youth specifically. RBI's combined 2016 budget for programmes specifically focussed on youth (18-35 years) is R20.86m.

4. Strategic interdependencies, Risks & Issues

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

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

- Infrastructural development Health – Deloitte has been appointed to do a feasibility study for a Tertiary Hospital
- Water
 - Water strategy developed
 - Collection of rates strategy in development including water meter reading, regional pay points.
 - Water SLA as part of the RLM MOU has been drafted

5. Plan 35

The Functional Plans development for Health and Social Development is underway. Preliminary meetings were done and the next is to follow in mid-May (13th). The sustainability and growth workshop is to be held in late May (23rd)

6. Collective Achievements

- a. Job opportunities. The estimated number of people unemployed is 16606 (Estimated number of unemployed people amongst the working age population based on PULA 2011 statistics). Through a combined effort of RBN and Local SMMEs 350 new jobs have been created thus far in 2016.
- b. The combined Rand value of procurement spend at mines is calculated at R165.4m although the discretionary spend is roughly R20bn. Great efforts are put in place to increase the % of procurement spent for Bafokeng empowered SMMEs.
- c. The number of crime incidents reduced to 1142 from the corresponding figure of 1640 in Q1 of 2015.

Challenges:

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

OPMO:

Highlights & major deliverables:

The RBN OPMO continued to focus on streamlining and improving its reporting and data collection efforts. This was in an attempt to make the reporting of management information more effective, efficient and useful to RBN executives and decision makers. In addition, the first quarter of every year in OPMO is characterised by registration and planning of the year's projects across the organisation.

The OPMO System development Phase 6.0 project was completed in the first quarter of 2016. In addition, the ERP system integrations with all relevant RBN software programmes (including, the OPMO System, the ED System, the Workflow Management System, VIP Payroll) were facilitated and was at the testing milestone by the end of the quarter. Commercialisation of the OPMO and Enterprise Development (ED) Systems is at a feasibility stage of the project. An assessment of the needed input cost necessary to go commercial is underway. The OPMO has also commenced discussions with Sage for possible roll out to National Government as part of the contract that Sage Pastel has with National Treasury to provide an ERP platform to all local government departments across the country.

Challenges:

The finalisation of the RBN General Ledger resulted in long delays for this department. The finalisation of the implementation and go-live of the ERP system is resulting in major challenges for the department, as projects cannot push through to the My Projects section until this process has been finalised and the projects get "approved" on the system. Quality updates of information on projects and programmes remains a concern.

Research:

Highlights & major deliverables:

The Research department commenced with the dissemination of the various 2015 research projects during the first quarter of 2016. The department commenced with the facilitation of the Publications Committee meetings and will manage dissemination of all reports in accordance with this committee's guidance.

Preparation for this year's PULA project was commenced. Planning and questionnaire design was commenced and the tender process was underway at the end of the quarter. It is believed that appointment on the project will take place in April 2016. The department also engaged in negotiations for funding in order to complete the Household Survey section of the PULA project, PULA 2.

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

Challenges:

Difficulty to get all members of the Publication Committee available for a meeting resulted in a delay in dissemination of the research reports. A budget shortfall on the PULA project resulted in a delay in the appointment of the project. PULA will be split into two parts, PULA 1 (the land audit) and PULA 2 (the household survey). PULA 1 will commence with the budget available and PULA 2 once additional funding is secured.

RBS:

Highlights & major deliverables:

12 athletes qualified for the School Provincial championships. 7 Athletes Elite, 1 coaches and Head coach participated at the ASA Night Series. 43 athletes participated at ANWN League 1 at Olympia Stadium. 32 Athletes participated at Athletics Gauteng North League 4 at Pilditch stadium. 40 athletes participated at ANWN League 3 at Olympia Stadium. 7 athletes participated at the School Provincial championships at Potchefstroom with Tshenolo Tsatsane Breaking the provincial 200m record. 13 Athletes, 2 coaches and 1 head coach participated at Athletics Gauteng North League 5 at Pilditch stadium. 17 athletes participated at ANWN League 4 at Olympia Stadium. 8 senior athletes and 2 coaches participated at Athletics Gauteng North League 7 at Pilditch stadium where Tsholofelo Thipe ran under the Olympics qualifying mark in the 400m event. 30 Athletes participated at ANWN Provincial Championships at Olympia Stadium on 12 March 2016. 7 athletes participated at the School National championships at Bloemfontein. 13 athletes and one coach participated at the ASA Sub youth, Youth, Junior, and under 23years National Championship at Germiston on 31 March-02 April 2016. 12 senior athletes and 2 coaches participated at the Sasolburg International Meeting on the 08 April 2016. 2 Coaches participated at the Masters and Veteran Athletics Meeting League 1 at Germiston on the 09 April 2016. 8 senior athletes and 2 coaches participate at ASA National championships (Rio trials) from 13 April till 17 April 2016 at Stellenbosch. 2 Athletes (Tsholofelo Thipe – Bronze medallist and Jacob Rozani—Gold Medallist) obtained medals at the National Championships.

Challenges:

None reported.

RBI:

Highlights & major deliverables:

Student Services:

There are 174 registered students and 40 possible graduates in 2016. There were 180 students enrolled in 2015 and 61 graduated in that year. 105 of these contracts were renewed.

Mathematics Programmes:

Six RBN Secondary Schools were provided with educational videos; 79 videos in total covering all topics in Gr 12 term 1 mathematics. The schools are Charora, Thethe, Bafokeng, Keledi, Tshukudu and Sekete. The department was in the process of producing the second term's material.

Post-Schools:

2016 Health Care Work programme is running well – 30 students enrolled – practical placements commenced, summative assessment conducted (OSCE). Engineering Studies in recess, campus closes 15 April, results expected by 10 May 2016. Apprenticeship & Community House Building programmes are running well – 20 CHB & APP students in programme. New APP & CHB groups (CETA Allocation) expected to start in May. CETA recertification visit took place 31 March.

Quality Assurance:

2015 student group files have been submitted to Internal Moderator to be signed off by end April for HWSeta moderation and certification. CETA external moderation for CHB programme close-out was successful. CETA audit for RBI re-accreditation was successful, pending submission of 2016 Tax Clearance (RBA Finance) was 90%. Claim refunding for this quarter pending Tax Clearance Certificate submission. Documents have been prepared in anticipation.

Challenges:

None reported.

Lebone II:

Highlights & major deliverables:

No information received.

Challenges:

HSDS:

Highlights & major deliverables:

No information received.

Challenges:

RBED:

Highlights & major deliverables:

Quarter 1 of 2016 has proven to be a real challenge for the SMME and RBED alike as the continued slowdown in the platinum industry reduces expenditure and therefore commercial opportunities. This has been worsened by a fire at Impala 14 shaft, which further reduced mine production. None the less the rate of support for local SMME from specifically Impala Platinum and RBP is increasing, despite the slowdown. The Impala team in co-operation with the RBED are developing a new spend improvement plan to reach a drastically increasing local spend target by the end of 2018.

This quarter fewer applications for funding were received by the ABSA team, indicative of the local economic slowdown. One application to the value of R 250 000 has been approved so far and 11 more are outstanding. To date just over R 2.5 million in donor funding has been raised for 2016 and negotiations continue with potential funders to support the development work of the RBED.

To date procurement spend with RBN stakeholders including RBI, Marang, Lebone, sports, RBA and RBED have totalled R 7.5 million. Procurement spend from Impala and RBP has reached a total of R 165 million. Increased focus on including Bafokeng SMME on the approved suppliers list of Impala and RBP has allowed 7 New SMME to become suppliers so far this year.

Co-operation with other institutions have allowed the RBED to present training on entrepreneurship (SEDA 5 days), arts and crafts (Moremogolo arts), First aid (Drumbeat academy), Petroleum industry development (SEDA) and several others. More than 20 SMMEs have been taken to attend workshops and exhibitions on a diverse range of topics relating to their industries, including Nare tours who exhibited again at the New York Travel exhibition in January.

To date 835 SMME have been registered on the RBED module owned by more than 1240 entrepreneurs, again significantly up from the number of SMME registered in the past. The first edition for 2016, of Tswelelopele, the RBED e-mag, has been published. A new communication platform has been established for Bafokeng SMME, a RBED magazine on the FLIPBOARD app, accessible from any smartphone, computer or tablet on which new articles from the internet are featured daily. This covers a wide range of topics of interest to entrepreneurs and the readership is rapidly expanding. Instructions on how to join and follow the magazine have been emailed to SMMEs. A related topic is the implementation of free WIFI, funded by commission from advertising both at the ED centre, and as a small business opportunity for youth entrepreneurs. The pilot programme has benefitted 9 people so far and the amended business model we will implement in May will increase the number to 20 youth earning a small income from new technology while providing free WIFI access in the community!

The focused approach programme has been progressing well, and SMMEs will once again be exhibiting at the Rustenburg Show in May, supported by the RBED.

Challenges:

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

Arts & Culture:

Highlights & major deliverables:

Tour guides Training:

Training of tour guides was completed in February 2016. The training was done in collaboration with RBED and mostly focused on upskilling trainees on Bafokeng history and heritage. Ten people enrolled for the course, however only eight completed the course.

Living Culture Programme:

Through this programme we offer limited financial support as well as technical support to local artists. In this quarter the highlight is the ongoing training workshop on fine art by Moremogolo Art, an education and skills transferring company interested in educating and transferring fine and applied arts and crafts skills amongst the RBN community. 15 participants have enrolled for the workshop, which will not only benefit the aspiring artists, but will offer Moremogolo Art an opportunity to be assessed for accreditation by CUTHSETTA.

Oral History:

A write-up of the profiles of Bafokeng heroes and heroines has commenced. The profiles will be put on the Wall of Remembrance once the verification process has been completed. Posters are also being developed from the Dikgotla History collection season. The posters will contain information pertaining to the history of each Kgotla and will be distributed to Dikgotla to enable members of each Kgotla to interrogate the information and verify it before the report is finalised.

RBN Museum:

A draft of the revised museum concept document has been submitted, and will be finalised soon. This process will be succeeded by fundraising for the museum.

Physical Archive:

A needs analysis consultation process with departments which utilise the physical archive for document storage has commenced. A concept document is being drafted in line with the electronic document management system; Collaborator. This concept document will guide processes for making the current dysfunctional archive functional.

Kimberley Pilgrimage:

Preparations have commenced for the Kimberley Pilgrimage which will take place on 24th September 2016. Advertising has started and registration will commence soon.

Challenges:

Mostly centred around delays in internal approval processes and securing external funding. Two trainees dropped out of the tour-guiding course, wasting the much needed resources in the process.

SHARED SERVICES:

Highlights & major deliverables:

We have during the period under review reached the final stages of the development of the group wide Enterprise Resource Planning (ERP) system which is implemented by SAGE and are now at testing phase. When finalised and in operation, this system will substantially improve efficiency of operations in the

organisation and we plan to go live in May 2016. The Asset Verification and Re-compilation of the Asset Register project was also finalised and the Asset Register has already been incorporated into the ERP system. This project has assisted us to have a reliable record of our assets and will assist enhance accountability and management of our assets. We have also commenced a project to replace all tracking devices in our fleet of vehicles with new and latest devices which will assist secure our assets. In general all the Shared Services departments have improved the turnaround times and quality of service and in particular the ICT Department as we have appointed a new manager and thereby enhanced capacity.

Challenges:

The usage by staff of the new ERP system during the testing phase has been low but we are making effort to ensure that there is increased usage before we go live.

HR:

Highlights & major deliverables:

The Human Resources Department focused on its customary support functions including planning and preparation for employee events i.e Wellness Day and End of Year event. As relates to Recruitment and Selection, of note is our finalisation of the recruitment of the new IT Manager who commenced employment with us on 01 February 2016 and the pending process of recruiting a CNDC Coordinator. Payroll, Provident Fund and Benefits – Salaries were paid timeously as well as third party organisations which includes but not limited to UIF, Compensation Commissioner ect. In Training and Development, we submitted the Annual Training Report/Workplace Skills Plan report to the LGSETA for 2016/2017. We also routinely process training requests in line with approved employees Individual Development Plans and data of all employees who went on training is kept. We processed Study Financial Assistance Programme for all employees who applied for study assistance and those who qualified were granted financial assistance. A total of 21 candidates were approved and the total expenditure thereof amounted to R286 000. We conducted training to all employees on the new Performance Management template which included the new scoring system. A total of 364 performance agreements are expected from all departments and we continued to sensitize those whose agreements are still outstanding. In regard to Employee Relations, 1 disciplinary hearing was conducted and the chairperson is yet to deliver his sanction and we further continue to assist managers with the administration of progressive discipline which does not require formal enquiries but alternative corrective action. Occupational Health and Safety committee was formed during this period and OHS representatives were identified. We continue to provide administrative support to the RBA Sports teams as they participate in various sporting tournaments.

Challenges:

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

IT:

Highlights & major deliverables:

The objective of the department is to deliver stable communication, efficient and reliable printing system and responsive user support. The department also focused on developing cost effective methods of communication and to ensure that all RBN entities are connected on the same network to reduce telecommunication and internet connectivity costs. In this regard, we have during the period under review connected users at diverse RBN sites such as Maile, established direct connection to Lebone, developed network capacity spill-over for Marang and developed and installed new ERP for all entities (SAGE) and developed internal capacity through skills transfer programme. We have also enhanced our back-up system and this is ongoing in terms of the changing needs of the organisation. We have managed to reduce Telkom Internet Service Provider costs through negotiations and robust discussions. Plans are underway to reducing cost of website maintenance through development of internal capacity.

Challenges:

The delay in finalisation of RBN Network Infrastructure Configuration and the physical movement of the 24 Meg internet line by the Internet Service Provider (Telkom) but there is a plan in place to mitigate this.

Procurement:

Highlights & major deliverables:

As part of its key deliverable, Procurement Unit supports different departments and entities by conducting fair procurement processes. We have ensured that quality products are delivered in time and at fair prices. Our first quarter focus has been the testing of the Procurement and Stock Module of the newly implemented ERP system, enriching the Supplier Database of different entities, training of transport and procurement requestors and approvers from different entities and departments and finalising of the 2016 procurement plans for different entities and departments. Furthermore RBN SMME has been appointed to perform civil work for the renovation of the Old Lefaragatlhe Pump Station and our plan is to ensure that most of the RBN discretionary spend goes to locals including youth owned companies.

Challenges:

Different RBN departments/entities do not respond to procurement requests or enquiries in time. We'll continue to ensure that different departments include Procurement Unit in their weekly or monthly meetings with a view to proactively sort out possible challenges on procurement issues.

Finance:

Highlights & major deliverables:

The department has undertaken and or finalised the following projects during the quarter under review: The audit of 2015 Annual Financial Statements of RBN entities (RBI, RBED, RBS, Platinum Starts and RBA). The final audited financial statements with audit opinion will be presented in July 2016. Finalisation of asset verification and re-compilation of the RBN Fixed Assets Register in response to the issues raised during the 2014 Financial Statement Audit. We participated in the customisation of the new ERP system during this period and we played a critical role as one of the super users of the system in ensuring that accurate finance data is properly migrated from the old to the new system. We continued to produce

monthly management reports for all entities and departments and processed weekly payments to service providers.

Challenges:

In January 2016 we lost RBI financial data which resulted in RBI audit being delayed by two weeks as we had to recapture all transactions relating to 2015 financial year. This resulted in management report for January and February being issued late as the focus was on completing the capturing of RBI data since the audit was starting first week of February 2016.

Legal:

Highlights & major deliverables:

The department continues to provide comprehensive legal services to the Phokeng based RBN entities. We have during this period of note finalised two service delivery/level agreements flowing from the RLM/RBN MoU on the appointment of RBN by RLM as a Water Services Provider in terms of the Water Services Act and another for the appointment of RBN as an agent for waste collection. We are still negotiating these agreements with RLM and hope to finalise them in the second quarter of 2016. We also manage various litigious matters in RBN social delivery entities and determine when it is opportune to initiate litigation. As relates to management of the impact of new or planned legislation on RBN, we were part of formulating submissions on the Expropriation Bill 2015 and will wait to see if our input is considered. We also support the HR department with initiation of disciplinary matters as and when they arise and provide legal advice where required. We also continue to provide company secretarial services to the boards and board sub-committees of several of our incorporated entities.

Challenges:

There are no major challenges during the period under review.

PUBLIC SERVICES MANAGEMENT

Municipal Services:

Highlights & major deliverables:

Municipal Services started the year with a positive meeting with regard to the Royal Bafokeng Nation & Rustenburg Local Municipality's Memorandum of Understanding (MoU) and its implementation. The senior manager's meeting of both entities met in what is known as MoU Implementation Committee. Many issues were resolved by the committee, opening opportunities for improved service delivery.

Our Municipal Services Unit managed to submit the RBA's IDP needs into the Municipality's budget and we are monitoring the IDP process and participate in the IDP Forum for the benefit of the Municipality.

We have submitted the Water & Sanitation SLA as well as the Waste Collection SLA at RLM and the discussions are at a sensitive stage.

We are also delighted by the working relationship between ourselves and Eskom. To this extent, we have secured the provision and extension of electricity reticulation in various villages.

The implementation of Social Labour Plans (SLP) by the Mines is going according to plan. The Impala Platinum MCLEF has approved the construction of the roads. The planning and designs are going very well and we hope construction will be commenced with in July 2016.

With regard to the Kanana Multi-Purpose Centre, the suitable location has been earmarked. Impala Platinum and the RBA are looking at finalizing the designs to be presented for final approval.

The Anglo Platinum SLP is going well, and the major project is the Mfidikoe Sewer Project which will be handled by Anglo Platinum and Lefa-La-Rona Community Trust.

The "Payment for Services" is going according to plan. The Scope for the Project is completed and we are at a stage where our Procurement Department will be calling for or inviting companies with interest.

Challenges:

None Reported

Land Use and Agriculture:

Highlights & major deliverables:

The past year saw the development of the Land Policy and our hope is that it will be completed in 2016. The Policy will help facilitate the development of the area faster and unblock investment opportunities.

Challenges:

There is a need to strengthen the communication and engagement with the understanding on the new or proposed Land Policy.

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 Momo on Housing and the Industrial facility.

Infrastructure Maintenance:

Highlights & major deliverables:

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

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

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

Again, the division was able to increase the number of allocated farms for rental purposes, despite the poor conditions that the farms are in. Ensuring that all the tenants have valid lease agreements in place was also an element that was given more attention.

Development Planning focussed on the allocation and determination of land use. To ensure that development takes place in a healthy and orderly way, to the social and economic advantage of the community the Integrated Rustenburg Local Municipality / Royal Bafokeng Nation Master Plan was a priority project for this quarter. The further development of the Geographical Information System (GIS) for planning purposes in terms of maintenance and updates was done. Furthermore on an ongoing basis all land use change applications are evaluated in terms of the RBN Master Plan for infrastructure development and relevant stakeholders engaged on their future plans. Land use planning is also an ongoing process. This activity specifically relates to densification, current and future allocation of stands, approvals, documentation and information required (procedures), provision of information on realignment of stands to the Surveyor on a regular basis and amendment of layout plans when needed. Related to that fencing, stand and street alignments are an ongoing process.

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

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

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:

Highlights & major deliverables:

During the first quarter of 2016 Protective Services attended to slightly more than 13 crime incidents during every 24 hours [1142 crime incidents]. The Department's crime fighting units arrested a total of 304 suspicious criminals ... thus it arrested on average one suspicious criminal every 07 hours during the first three months of 2016. It conducted 43 joint operations with the SAPS and Public Safety in particular... thus, on average, conducting a joint crime fighting operation with the above mentioned crime fighting stakeholders every second day.

The Department received on average slightly more than 13 crime related calls – every 24 hours - from the broad RBN Community.

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

Challenges:

The reduction of relevant Protective Services staff – via natural attrition such as resignations - has caused gaping holes in the Department's capacity to attend to particular crime related disciplines which require specialised skills such as the policing of RBN Land abuse. Protective Services has lost the valuable services of five members [four resignations and one retirement] during the first quarter of 2016.

Traditional Governance:

Highlights & major deliverables:

Land Policy

Policy development process is at drafting stage. Executives have been engaged on the document. Further meetings for simplification of the document to be held. Office of Kgosi, Makgotla Exco and Supreme consultations to be done before approval.

Dumela Phokeng

To be conducted in April 2016. Planning and preparation commenced in the first quarter.

Constituency Committees

Mock Committee fully functional. Other committees to be incepted by end of April 2016

Opening of the SC

Completed

Walk Abouts

Put in abeyance

Education Policy

Drafting of the policy is completed. Mock committee engagements finalised. OOK to be appraised on the draft before SC approval

Challenges:

None reported.

2016 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 (as at 22 April 2016)

Strategic Objectives	Strategic Key Performance Areas	Strategic Key Performance Indicators (KPIs)	RBN Scorecard (Click on the RBN Scorecard link and then on the number in the column called “ Deliverables (2015) ” to view deliverables (benefits/deliverables that contribute directly to the attainment of the SKPI))
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	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Access uplifting learning opportunities	% of 3-6 year olds in pre-school	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of the population with a post matric qualification	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Literacy rate (adult)	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Number of Bachelor Degree Passes as % of overall pass rate	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		R-value of physical development services per person per year	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Increase Baagi life expectancy	% of Baagi households who are food secured	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of households who are reachable within 30 minutes of post-disaster callout	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		R-value of top-up healthcare services per person per year	Click on RBN Scorecard to view all directly linked deliverables and their performance.

	Protection for the most vulnerable	Number of people with specific or special needs on support databases or within support structures	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Access to adequate housing	Households in RBN villages who have access to electricity	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of Baagi households using improved sanitation	Click on RBN Scorecard to view all directly linked deliverables and their performance.
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)	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	An effective, professional administration	% Alignment to RBN integrated, coordinated, efficacy strategy	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% clean audit for RBN entities	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of allocated budget spent in financial year	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of employees surveyed who indicate satisfaction with Shared Services	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of population linked to stand database	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of residents surveyed who indicate satisfaction with RBN (Quality, cost & corruption of Services)	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Preservation of cultural heritage	% Bafokeng using the customary courts when applicable	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		R-value spend on arts and culture	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Relevant traditional governance with active	% of Bafokeng adults who attend governance meetings	Click on RBN Scorecard to view all directly linked deliverables and their performance.

	community participation		
	A clean and appealing environment	% of households that receive weekly refuse removal services	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Mean air pollution	Click on RBN Scorecard to view all directly linked deliverables and their performance.
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	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Unemployment rate	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Diversification of Lefatse-based income	R-value of turnover for Bafokeng-based business	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		R-value of turnover for farmers	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Government service provision	R value of IDP/RLM projects executed in RBN	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Productive land management	% of land allocated for economic activity	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		R-value of Income generated from lease of land	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Provision of enabling infrastructure	R-value of infrastructure development/ maintenance per capita (Baagi)	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Sustainable financial management	Percentage of billed "municipal services" costs recovered	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		R value of external funds sourced and accessed (including SLPs and investments)	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Zero deficit on expenditure vs income	Click on RBN Scorecard to view all directly linked deliverables and their performance.

Departmental Performance Review

Office of the Group COO (GCOO)

GCOO Impact on <i>Morafe</i> and key deliverables [CONSOLIDATED ACROSS ALL DEPARTMENTS]							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Funding/income secured for specific projects (excl. In-kind funding)	R39.9m	R 37.35m	R10.06m				R10.06m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	496	275	125				125
Combined Rand value of procurement spend at mines, RBA and RBI	R527m	R660m	R 174.4m				R174.4m
Number of crime incidents	5,716	N/A	1,142				1,142
Overall Matric pass rate in RBN Schools	81.5%	80%	-				-

Impact on <i>Morafe</i>: Additional Employment Information		
Indicator	Estimated Unemployed	2016 Total
Number of employment opportunities created (temporary and permanent)		125
Local SMME: Employment (41.1% data complete)		225 Mofokeng (2541 total)
Total	11606*	350

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

Remarks regarding departmental impact indicators and/or deliverables:

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

GCOO Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 6 612 115.00	R 4 214 775.00	63.7%
1st Q 2016	R 765 910.00	R 597 774.00	78.0%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 3 286 521.00	R 597 774.00	18.2%

Comments regarding financial situation:

- Department spent 71.1% of its year-to-date budget.

Organisational Performance & Project Management Office

OPMO Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				-
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				-
Number of SMMEs receiving opportunities	1	1	0				-
Value of SMME opportunities	R65,137	R25,000	R 0.00				-
Major deliverables	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Number of OPMO online Monthly Reports published	12	12	3				3
Number of Makgotla reports compiled	-	10	1				1
Number of StratCo reports and ManCo presentations/reports compiled	10	12	2				2
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1				1
Number of Operations Room tours facilitated	8	N/A	3				3
Number of RBN Scorecard updates	2	1	1				1

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter. Phase 6.0 development project was completed and commercialisation investigations are underway.

OPMO Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 2 345 859.00	R 2 136 667.00	91.1%
1st Q 2016	R 495 866.00	R 398 304.00	80.3%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 2 110 080.00	R 398 304.00	18.9%

Comments regarding financial situation:

- This department spent 80.3% of its annual budget.

Research

Research Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Funding/income secured for specific projects	R200 000	R1.25m	R 0.00				R 0.00

Number of employment opportunities created through projects/ programmes (temporary and permanent)	32	70	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	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Number of studies, surveys and research projects conducted	8	3	0				0
Number of presentations of research findings to stakeholders (internal and external)	-	N/A	3				3
Number of solicited and unsolicited independent researcher projects approved	9	N/A	0				0
Number of completed projects by independent researchers	6	N/A	0				0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the past quarter. Planning of 2016 research projects are underway. These will commence in the next quarter and complete at the end of the year.

Research Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 5 074 441.00	R 3 261 210.00	64.3%
1st Q 2016	R 1 180 656.00	R 198 849.00	16.8%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 5 068 327.00	R 198 849.00	3.9%

Comments regarding financial situation:

- This department spent only 16.8% of its year-to-date budget due to the delay in the appointment in the PULA service provider. Appointment is expected to be made in the second quarter.

Royal Bafokeng Sports (RBS)

RBS Impact on Morafe and key deliverables							
Impact on Morafe indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Funding/income secured for specific projects	-	R 0.00	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	-	0	0				0
Number of SMMEs receiving opportunities	21	2	3				3
Value of SMME opportunities	R369,900	R 8,000	R 12,300				R 12,300

Major deliverables	2015 Total	2016 Target	1 st Q 2016	2 nd Q 2016	3 rd Q 2016	4 th Q 2016	2016 Total
Athletics							
Number of children, youth and adults participating in athletics.	910	417	240				240
Number of scholarships awarded to athletes	2	17	5				5
Basketball							
Number of players participating in the Provincial teams.	18	9	1				1
Number of local coaches selected for Provincial and National duties.	8	3	1				1
Number of players attaining Basketball scholarships (Local/International)	0	3	3				3
Netball							
Number of netball clubs formed	32	29	29				29
Number of players in all the netball clubs in RBN	505	500	505				505

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the first quarter 2016.

RBS Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 41 687 366.00	R 42 474 366.00	102%
1 st Q 2016	R 3 580 267.00	R 2 181 546.00	60.9%
2 nd Q 2016			
3 rd Q 2016			
4 th Q (Annual) 2016	R 14 657 402.00	R 2 181 546.00	14.9%

Comments regarding financial situation:

- This department spent 178.2% of its year-to-date budget. The over expenditure is due to the Platinum Stars Sponsorship expense.

Royal Bafokeng Institute (RBI)

RBI Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1 st Q 2016	2 nd Q 2016	3 rd Q 2016	4 th Q 2016	2016 Total
Funding/income secured for specific projects	R14.4m	R 9.1m	879,978				R879,978
Number of employment opportunities created through projects/ programmes (temporary and permanent)	19	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	2015 Total	2016 Target	1 st Q 2016	2 nd Q 2016	3 rd Q 2016	4 th Q 2016	2016 Total
RBI Schools' performance							
Overall grade 7 pass rate in RBN schools	81.5%	80%	-				-
Overall grade 12 pass rate in RBN schools	68.9%	80%	-				-
Teacher Development							
Number of selected students for the Initial Teacher Development programme	-	NVR	NVR				NVR
Learners assessed on literacy levels with baseline test	-	NVR	NVR				NVR
Learner assessed on literacy levels with post test	-	NVR	NVR				NVR
ECD's and Schools							
Number of children enrolled in ECD programme	143	201	201				201
Number of ECD educators trained	13	23	23				23
Number of Bafokeng employed on the ECD programme	19	23	23				23
Post-School							
Number enrolled in Engineering program		90	115				115
Ratio of students passing/completing the Engineering programme	181:282	70:100	-				-
Number enrolled in Construction program		NVR	-				-
Ratio of students passing/completing the Construction Programme	-	70:100	-				-
Number enrolled in Hospitality program		46	16				16
Ratio of students passing/completing the Hospitality Programme	23:33	80:100	13:16				13:16
Number enrolled in Health Care Worker program		30	31				31
Ratio of students passing/completing the Health Care work Programme	-	70:100	-				-

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- The Teacher development programme is not registered on the OPMO system at this stage and therefore the figures are not reported. This programme should be registered as soon as possible.

RBI Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 65 244 608.00	R 77 230 837.00	84.5%
1st Q 2016	R 16 160 259.00	R 16 012 517.00	99.1%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 67 938 393.00	R 16 012 517.00	23.6

Comments regarding financial situation:

- RBI spent 99.1% of its year-to-date budget.

Lebone II

Lebone Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 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	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Number of pupils enrolled at Lebone (Lower & Upper school combined)	622	N/A	788				788
Number/Ratio of pupils passing Matric (NSC) at Lebone	-	N/A	40:44				40:44
Number of Matrics passing with university exemption	34	N/A	36				36
Number of Matric (NSC) distinctions obtained	29	N/A	29				29
Number of staff newly enrolled for further studies (CPTD programme)	30	80	35				35
Number of food plates prepared at Lebone	236,691	200,000	91,802				91,802

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets attained comfortably.

Lebone Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R79 466 917.00	R77 088 550.00	97%
1st Q 2016	R19 203 452.00	R18 152 143.00	94.5%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R80 195 950.00	R18 152 143.00	22.6%

Comments regarding financial situation:

- Expenditure was 94.5% of its year-to-date budget.

Motswedi Wa Sechaba

Health & Social Development Services (HSDS)

HSDS Impact on Morafe and key deliverables							
Impact on Morafe indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Funding/income secured for specific projects	R21.43m	R20m	R 6.67m				R 6.67m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	7	125	125				125
Number of SMMEs receiving opportunities	7	0	0				0
Value of SMME opportunities	R87,541	R 0.00	R 0.00				R 0.00
Major deliverables	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Provincial Food Distribution Centres							
Rand value of food procured	R2.76m	N/A	R2.219m				R2.219m
Number of households provided with food pack in Bafokeng CNDC	250	2,500	750				750
Health							
Total number of patients at clinics (incl. Mobile)	335,887	N/A	84,684				84,684
Number of immunisations in RBN	59,028	20,000	10,949				10,949
EMRS & Fire							
Number of EMRS calls attended	5,598	4,400	1,382				1,382
Number of Patients conveyed by EMRS and PPT	7,285	4,700	1,741				1,741
Number of community members trained on basic emergency skills	25	90	31				31
Number of fire incidents responded to	84	N/A	11				11
Social Services							
Casework services (Capital, North, North East & South East) – Number of cases assessed	733	600	204				204
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	5	N/A	3				3
Number of individuals supported through Victim Empowerment Program centres	2,875	900	160				160
Number of PwD on the RBN database	400	150	186				186
Number of food parcels given to identified orphaned families (North and Capital)	2,291	1,560	535				535
Number of food plates given to orphaned children (North and Capital)	34,548	17,000	5,436				5,436
Number of youth volunteers appointed	50	50	55				55
Psychological services: Number of patients and referrals from Bafokeng	266	410	83				83

clinics, youth centre and Police station attended to							
Community Development							
Number of food packs distributed to destitute families through the Social Relief programme	318	120	87				87
Number of aged individuals benefitting from the Care for the Aged programme	1,100	1,100	1,100				1,100
Number of food plates distributed to older persons	12,087	11,550	2,180				2,180
Number of stands with new backyard/vegetable gardens in the community through aged programme	20	6	6				6
Allied Team							
Mental health: Number of patients in register	335	N/A	400				400
Physiotherapy: Patients	3,365	2,750	718				718
Physiotherapy: Number of People with Disabilities provided with assistive devices	455	140	2				2
Radiology: Examinations	1,415	1,200	406				406
Integrated nutrition programme: Patients (HIV/AIDS & TB; Hypertension, Diabetes & Chronic; Infant and under five mortality)	1,025	1,175	211				211

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally successfully attained across all programmes throughout.

HSDS Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R38 426 023.00	R36 030 227.00	93.8%
1st Q 2016	R10 382 587.00	R 7 552 784.00	72.7%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R43 726 044.00	R 7 552 784.00	17.3%

Comments regarding financial situation:

- HSDS spent 72.7% of its year-to-date budget.

Royal Bafokeng Enterprise Development (RBED)

RBED Impact on Morafe and key deliverables							
Impact on Morafe indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Funding/income secured for specific projects	R9.1m	R 7m	R2.5m				R 2.5m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	123	0	0				0
Number of SMMEs receiving opportunities	29	0	0				0
Value of SMME opportunities	R20.59m	R 0.00	R 0.00				R 0.00
Major deliverables	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Business Linkages							
Value of Enterprise Development spend	R2.5m	R3.5m	R450,000				R450,000
Number of SMME benefited from ED Spend	310	15	7				7
Number of SMME linked to business opportunities	198	570	114				114
Value of procurement spent (all mines)	R526.98m	R600m	R165.4m				R165.4m
Number of SMMEs linked as per procurement spent from mines	924	940	285				285
Value of procurement spent (RBA/RBI)	-	R60m	R8.97m				R8.97m
Number of SMMEs linked as per procurement spent	-	378	53				53
Enterprise Development							
Number of farmers participating on farmers market day	-	72	10				10
Number of SMMEs attending Business/ Enterprise workshops	783	250	100				100
Number of job created through cooperatives	20	45	7				7
Number of SMME registered on database	792	N/A	837				837

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally well attained.

RBED Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R16 977 745.00	R 7 271 755.00	42.8%
1st Q 2016	R 1 127 832.00	R 626 752.00	55.6%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 4 849 423.00	R 626 752.00	12.9%

Comments regarding financial situation:

- RBED spent 55.6% of its year-to-date budget.

Arts & Culture

Arts & Culture Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Funding/income secured for specific projects	R25,000	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	1	0	0				0
Value of SMME opportunities	R12,600	R 0.00	R 0.00				R 0.00
Major deliverables	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Number of oral history interviews conducted	84	N/A	0				0
Number of uploaded items on the BDA	262	250	25				25
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	2	1	0				0
Rand-value of financial assistance offered to local artists	R81,490	R50,000	R4,800				R4,800
Number of local artists linked to business opportunities.	14	5	0				0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- For the most part, targets were well attained.

Arts & Culture Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 1 907 904.00	R 1 669 636.00	87.5%
1st Q 2016	R 443 158.00	R 308 407.00	69.6%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 1 909 854.00	R 308 407.00	16.1%

Comments regarding financial situation:

- Arts & Culture spent 69.6% of its year-to-date budget in this quarter.

Shared Services

Shared Services Executive Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 2 242 682.00	R 892 030.00	39.8%
1st Q 2016	R 531 102.00	R 475 359.00	89.5%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 2 281 988.00	R 475 359.00	20.8%

Human Resource (HR)

HR Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 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	7	0	0				0
Value of SMME opportunities	R87,916	R 0.00	R 0.00				R 0.00
Major deliverables	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Number of performance management assessments received	1,055	1,092	164				164
SDL Levy Paid to SETA	R2.71m	R960,000	R292,365				R292,365
Mandatory Grant Received from the SETA	R 0.00	R162,000	R 0.00				R 0.00
Number of employees benefitting from study assistance	18	N/A	22				22
Number of employees benefitting from courses paid for by RBN	46	N/A	2				2

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Delayed submissions of performance agreements by various departments was the only reason for missed targets in the first quarter.

HR Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 4 939 482.00	R 4 496 801.00	91%
1st Q 2016	R 1 537 745.00	R 741 420.00	48.2%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 6 374 770.00	R 741 420.00	11.6%

Comments regarding financial situation:

- The HR department spent 48.2% of its year-to-date budget. The under expenditure is primarily due to not having made payments on Workmen's Compensation as yet.

Information Technology (IT)

IT Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1 st Q 2016	2 nd Q 2016	3 rd Q 2016	4 th Q 2016	2016 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	2015 Total	2016 Target	1 st Q 2016	2 nd Q 2016	3 rd Q 2016	4 th Q 2016	2016 Total
Number of Helpdesk requests resolved	1,851	720	356				356
Internet service up time percentage	94%	>99%	100%				100%
Server service up time percentage	96%	>99%	100%				100%
Phone up time percentage	94%	>99%	99%				99%
% Uninterrupted ERP support	94%	95%	94%				94%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Only ERP uptime missed its target and only by a fraction.

IT Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R17 688 953.00	R15 538 712.00	87.8%
1st Q 2016	R 3 083 104.00	R 2 104 040.00	68.2%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R12 556 563.00	R 2 104 040.00	16.8%

Comments regarding financial situation:

- The IT department spent 68.2% of its year-to-date budget.

Procurement

Procurement Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 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	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Fleet Management							
Number of requests to utilise vehicles	457	N/A	152				152
Procurement							
Number of tenders awarded	6	N/A	1				1
Total Rand Value of awarded Tenders	R 42.5m	N/A	R1.99m				R1.99m
Total Rand value awarded to local SMMEs - Tenders	R 38.4m (90.4%)	N/A	R1.99m (100%)				R1.99m (100%)
Number of Purchase Orders generated	2,676	1,200	440				440
Total Rand Value of awarded Purchase Orders	R 56.41m	R 12m	R7.19m				R7.19m
Total Rand value awarded to local SMMEs- Purchase Orders	R 13.85m (24.6%)	R3.6m	R1.87m				R1.87m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the first quarter 2016.

Procurement Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 6 838 830.00	R 7 851 836.00	114.8%
1st Q 2016	R 1 942 535.00	R 1 540 012.00	79.3%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 8 089 861.00	R 1 540 012.00	19.0%

Comments regarding financial situation:

- Procurement spent 79.3% of its year-to-date budget.

Finance

Finance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 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	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Number of Financial statements prepared and submitted to different departments	218	240	78				78
Number of Clean Audit reports on financial statements	4	4	0				0
R-value of total income received	R360.1m	N/A	R129.2m				R129.2m
R-value of debts collected (Rental property)	R2.154m	R4.8m	R1.2m				R1.2m
R-value of debts collected (Water and Rates)	R2.154m	R840,000	R68,262				R68,262

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were attained across the board in Finance in the first quarter of 2016.

Finance department's Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R11 511 680.00	R10 681 680.00	92.8%
1st Q 2016	R 2 721 874.00	R 2 207 220.00	81.1%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R11 195 611.00	R 2 207 220.00	19.7%

Comments regarding financial situation:

- Finance spent 81.1% of its budget.

Legal

Legal Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 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	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016		2016 Total
Number of litigious matters pending by the end of the reporting period	10	N/A	4					4
Number of litigious matters finalised during the reporting period	10	N/A	3					3
Number of contracts and/or SLAs compiled across all client departments	142	N/A	66					66
R-value of legal costs incurred	R1.763m	R1.32m	R 0.00					R 0.00

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter. Legal costs are expected to be incurred in the second quarter of 2016 for the matters completed in the first quarter.

Legal Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 4 471 253.00	R 3 517 045.00	78.7%
1st Q 2016	R 892 547.00	R 171 368.00	19.2%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 3 725 240.00	R 171 368.00	4.6%

Comments regarding financial situation:

- Legal spent 19.2% of its year-to-date budget. This is due to the fact that the new Legal Manager was not yet appointed and that no legal costs have been incurred thus far.

Public Service Management

Municipal Services Management

Municipal Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 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	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Rand value of IDP contributions by RLM		N/A	R 0.00				R 0.00
Rand value of SLP contributions by mining houses	-	N/A	R28m				R28m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Reporting commenced. 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 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 3 212 904.00	R 3 486 760.00	108.5%
1st Q 2016	R 445 091.00	R 271 415.00	61.0%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R 1 885 079.00	R 271 415.00	14.4%

Comments regarding financial situation:

- Municipal Services spent 61% of its year-to-date budget.

Land Use Management

Land Use Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 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	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Land Use Management							
Number of open land related legal cases by the end of reporting period			NVR				NVR

Number of resolved land related legal cases during the reporting period			NVR				NVR
R-value of legal costs incurred on land related matters		R 5m	R 0.00				R 0.00
Food Security							
Number of fruit trees provided to community members		25	0				0
Number of farmers assisted with using agricultural vehicles and equipment		70	13				13
Number of stands with newly established backyard gardens	85	4	6				6
Rand value of funds accessed for assisting backyard gardeners		R 500,000	R 0.00				
Agriculture							
Value of livestock produce sold through the informal market	R346,600	R 150,000	R 67,000				R 67,000
Value of livestock produce sold through the formal market	R333,400	R 500,000	R 15,000				R 15,000
Number of crush pens erected for cattle farming	10	6	0				0
Boreholes/windmills installed	4	6	0				0
Km of firebreaks installed	5	100	0				0
Value of funding received to assist local farmers	R10.06m	R 250,000	R 1.03m				R 1.03m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Non-reporting on the Land Use programme is a concern. Other than that, only a few targets were missed marginally.

Land Use Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R24 054 361.00	R17 932 118.00	74.5%
1st Q 2016	R 3 253 137.00	R 1 972 468.00	60.6%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R13 472 990.00	R 1 972 468.00	14.6%

Comments regarding financial situation:

- This department spent 60.6% of its budget.

Infrastructure Maintenance

Infrastructure Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 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)	132	71	0				0
Number of SMMEs receiving opportunities	9	0	0				0
Value of SMME opportunities	R3.18m	R 0.00	R 0.00				R 0.00
Major deliverables	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Development Planning							
Stand allocation (audit) [Development planning]	70	44	10				10
New Infrastructure							
Total value of new Infrastructure development	R19.8m	R 0.00	R 0.00				R 0.00
Stands with new piped water on site (stand connections) [Provision of water]	129	0	0				0
Infrastructure Maintenance							
R-value spent on the maintenance of gravel roads	R 3.97m	TBD	TBD*				TBD
R-value spent on maintenance of functional RBN facilities and equipment ¹	R20.9m	TBD	TBD*				TBD
Number of reservoirs cleaned/rehabilitated	4	0	0				0
Number of households/stands from which waste is collected	19,671	19,671	19,671				19,671
Property Management							
Invoiced amount – Commercial	R 2.99m	R3m	R 908,856				R908,856
Rental Received – Commercial	R 1.98m	R2.4m	R 743,297				R743,297
Invoiced amount – RBN Farms	R 2.59m	R2.4m	R 778,074				R778,074
Rental Received – RBN Farms	R 1.6m	R1.92m	R 433,133				R433,133
Invoiced amount – RBN properties occupied by staff	R292,171	R318,000	R 86,262				R 86,262
Rental Received – RBN properties occupied by staff	R160,434	R254,400	R 41,011				R 41,011
Income received in arrears - Commercial	R487,811	N/A	R 97,316				R 97,316
Income received in arrears – RBN Farms	R472,459	N/A	R 3,500				R 3,500
Income received in arrears - properties occupied by staff	R 12,020	N/A	R 8,981				R 8,981

*Will only be reported after the go live of the ERP system.

NVR: No Value Reported

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

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were attained in the first quarter of 2016.

Infrastructure Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R 190 109 741.00	R 173 199 014.00	91.1%
1st Q 2016	R 48 448 491.00	R 25 721 606.00	53.1%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R194 905 209.00	R 25 721 606.00	13.2%

Comments regarding financial situation:

- Infrastructure maintenance spent 53.1% of its budget. This is due mainly to having done very little expenditure on capital maintenance programmes and no expenditure on consultants in 2016 thus far.

Protective Services

Protective Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 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	2015 Total	2016 Target	1st Q 2016	2nd Q 2016	3rd Q 2016	4th Q 2016	2016 Total
Tribal Policing							
Number of crime incidents were attended	5,714	N/A	1,142				1,142
Number of cases, as identified under criminal procedures act, investigated and completed	1,127	N/A	241				241
Number of arrests made	1,067	N/A	304				304
Value of assets lost due to theft and vandalism	R 26,000	N/A	R 0.00				R 0.00

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- In comparison with the corresponding indicator from the first quarter in 2015, the number of attended/reported crime incidents reduced substantially from 1,640.

Protective Services Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R43 842 307.00	R42 489 828.00	96.9%
1 st Q 2016	R10 598 611.00	R 9 692 333.00	91.4%
2 nd Q 2016			
3 rd Q 2016			
4 th Q (Annual) 2016	R44 434 525.00	R 9 692 333.00	21.8%

Comments regarding financial situation:

- Protective Services spent 91.4% of its annual budget.

Traditional Governance

Traditional Governance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2015 Total	2016 Target	1 st Q 2016	2 nd Q 2016	3 rd Q 2016	4 th Q 2016	2016 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)	140	60	0				0
Number of SMMEs receiving opportunities	20	33	0				0
Value of SMME opportunities	R1.24m	R1.05m	R 0.00				R 0.00
Major deliverables	2015 Total	2016 Target	1 st Q 2016	2 nd Q 2016	3 rd Q 2016	4 th Q 2016	2016 Total
<u>Traditional Governance</u>							
Number of Supreme Council meetings	13	4	1				1
Number of Traditional Council meetings facilitated	10	12	3				3
Number of Makgotla Executive meetings facilitated	4	4	0				0
Number of cases finalised and documented in the Tribal Court	135	N/A	23				23
<u>Community Engagement</u>							
Number of issues of Segoagoe published	4	6	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	1,998	3,000	0				0
Number of Dumela Phokeng events hosted	0	6	0				0
Number of adults attending Dumela Phokeng	0	2,000	0				0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained apart from the facilitation of the Makgotla Executives meeting.

Traditional Governance Finance summary – as at 31 March 2016			
	YTD Budget	YTD Expenditure	Expenditure %
Annual 2015	R38 846 794.00	R33 110 169.00	85.2%
1st Q 2016	R 8 818 977.00	R 7 505 657.00	85.1%
2nd Q 2016			
3rd Q 2016			
4th Q (Annual) 2016	R37 442 569.00	R 7 505 657.00	20.0%

Comments regarding financial situation:

- Traditional Governance had spent 85.1% of its year-to-date budget by the end of the first quarter of 2016.

Recommendations

UPDATE RESPONSIBILITY AND ACCOUNTABILITY:

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

ORGANISATIONAL PERFORMANCE LINKING REVIEW:

The OPMO Manager is to conduct a thorough audit of the linking of all projects and programmes' benefits and deliverables in order to ensure accuracy of the Organisational Performance Analysis reported herein. The introduction of another new RBN Scorecard necessitated the relinking of all benefits and deliverables.

REALLOCATION OF PROJECT AND PROGRAMME BUDGETS:

Due to unavailability of information on the breakdowns of budgets in projects and programmes during the capturing of 2016 budgets, the OPMO manager was forced to capture budgets in accordance with previous years' breakdowns. Thus, the distinct possibility exists that project and programme budgets will need to be reallocated subsequent to the go-live of the new ERP system.