

Royal Bafokeng Nation's Quarterly Performance Report

4th Quarter 2015/Annual



ROYAL BAFOKENG NATION

02/05/2016

Produced by the RBN OPMO

Contents

EXECUTIVE SUMMARY	3
2015 Organisational Performance	20
RBN Scorecard report (as at 2 February 2016)	20
Departmental Performance Review	23
Office of the Group COO (GCOO).....	23
Organisational Performance & Project Management Office	24
Research.....	25
Royal Bafokeng Sports (RBS).....	26
Royal Bafokeng Institute (RBI)	27
Lebone II.....	28
Motswedi Wa Sechaba	29
Health & Social Development Services (HSDS)	29
Royal Bafokeng Enterprise Development (RBED)	31
Arts & Culture	33
Shared Services	34
Public Service Management	38
Municipal Services Management.....	38
Land Use Management.....	39
Infrastructure Maintenance.....	40
Protective Services.....	42
Traditional Governance	43
Recommendations	44

EXECUTIVE SUMMARY

GCOO Executive note:

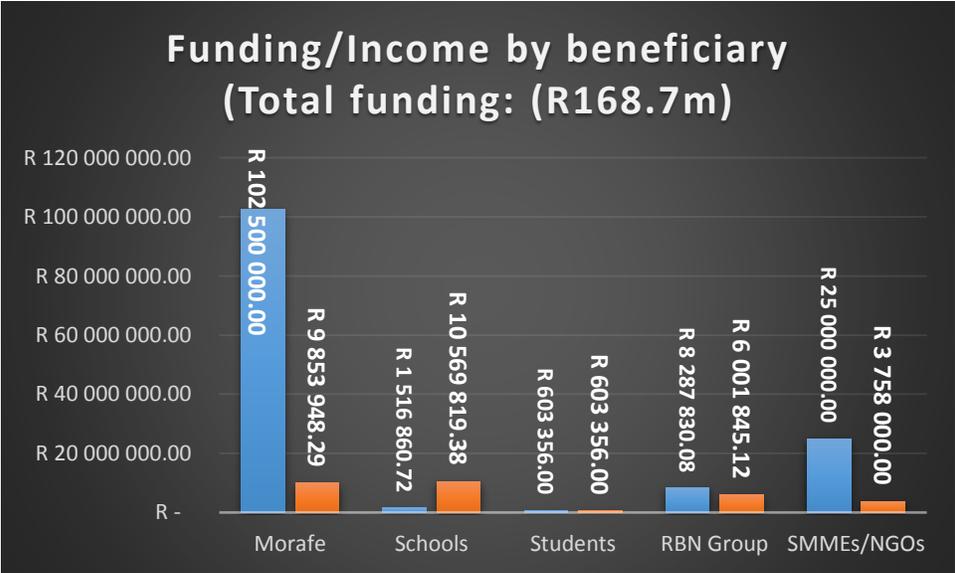
2015 Annual Review-
Highlights & major deliverables:

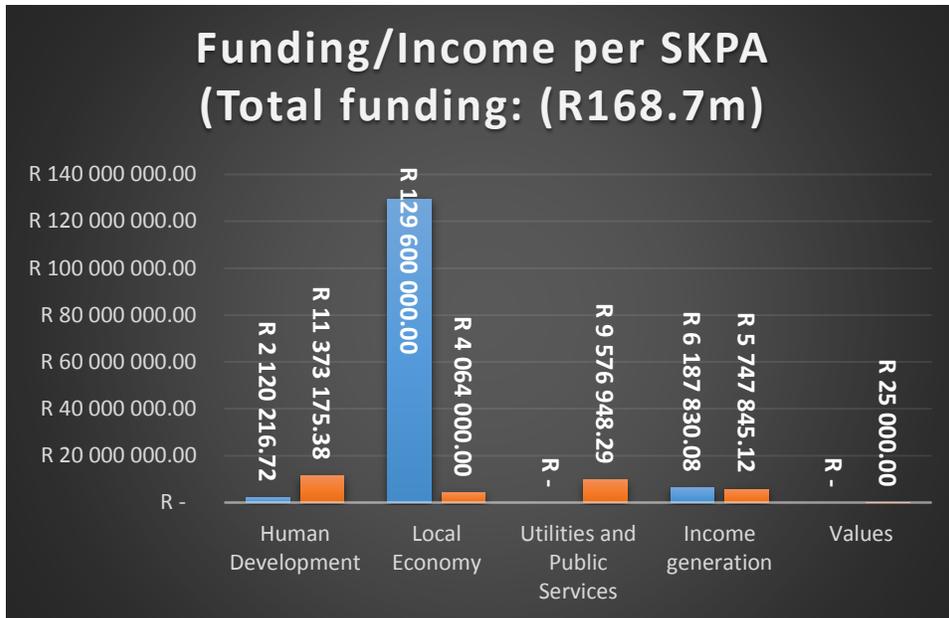
1. Organisational Culture

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

- The Barret survey was used as a tool to measure cultural entropy, a measurement of the organizational health. It depicts the amount of disorder in the system – and also the degree of unproductive activities that are hindering the organisation’s performance. The RBN Cultural Entropy in November 2014 for Managers was 35% and reduced to 21% which means that there is a significant improvement in the organisational health for managers. The emphasis in 2016 will be to improve relationships and employee recognition.
- Employees with high potential have been identified to participate in the Professional Leadership Programme facilitated by McKinsey under leadership of Mme Khumo Shongwe. Three workshops were facilitated. As part of the mission of the RBN to develop our people, land and economy the leadership programmes assignments focused on the development of people through education but at the same time nurturing the traditional values of the Bafokeng such as our governance system under the leadership of Dikgosana. Participants in the programmes will present the outcome of their assignments to Executives in the organisation in February 2016.

2. Sourcing of external funding





3. Strategic interdependencies, Risks & Issues

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

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

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

4. Budget planning for 2016-2018

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

5. Plan 35

The first draft of Plan 35 is developed and in process of consultation with the various role-players. A first draft of the Education functional detailed plan was also developed and presented to OoK as a first step in the broader consultation process. The focus for 2016 will be to finalise the consultation process as well as the Functional Plans for Health and Social Development and the Economic Development.

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, Bafokeng Plaza and Local SMMEs 994 new jobs have been created.
- b. The combined Rand value of procurement spend at mines is calculated at R527m although the discretionary spend is R20bn. Great efforts are put in place to increase the % of procurement spent for Bafokeng empowered SMMEs.
- c. The number of crime incidents reduced from Q1: 1640; Q2: 1323 to Q3: 1310 and increase to 1441 in Q4, which can be expected due to the festive season and related activities during this season.
- d. Number of stands with new water connections (water provision) are 129 of approximately 2200 stands without water connection. 89% of approximately 20000 stands have access to water in the RBN.

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 HOD note:*2015 Annual Review -**Highlights & major deliverables:*

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

Challenges:

The finalisation of the development caused major delays in the department. Another difficulty has been the regularity of project and programme updates. Programme managers in particular missed the update deadline regularly which relates in delays in delivering the reports.

Research HOD note:*2015 Annual Review -**Highlights & major deliverables:*

The Research department completed various research projects during the final quarter of 2015.

1. The Environmental Quality Investigation Report – an inquiry into available environmental data for the Bafokeng SE region.
2. The Bafokeng Youth Report – a survey of youth about education, employment, social conditions and life-attitudes
3. The Community Perceptions 2015 Report – a follow-up on Puisano, showing how Morafe's perceptions have changed since 2013.
4. The ECD Report – a ground-breaking audit of our ECDs.
5. The Substance Abuse Report – a desktop study surveying the landscape as to which illicit drugs are available, how they are used and obtained, and what ostensible effects are.

A tremendous effort from the team to complete quality reports on time and within budget. Dissemination of the said reports will commence in 2016.

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

Challenges:

Minor challenges included appointments, contracts and questionnaire translation-glitches, but were all resolved. Finalisation of all the research reports prior to the RBA offices closing on the 19th of December was a challenge, but the team pulled together and delivered products a very high quality.

RBS HOD note:

2015 Annual Review -

Highlights & major deliverables:

- RBS proved it is still relevant by managing to attract 10 000+ spectators to the RBS/NBA Basketball Finals as well as hosting its first International Sports Forum.
- 2 of the RBS Netball teams were able to compete in the Nationals and achieved both second and first positions in their various categories.
- RBS managed to collaborate and host 3x Top schools athletics championships that are due to take place annually at the Royal Bafokeng Sports palace.
- Two more athletes (Phemelo Matlabe and Kearabetswe Molati) of RBS managed to attract sports scholarships in various SA universities. The final lists of athletes and players who got scholarships will be updated by 01 February 2016.

- **Being visible in the villages outside the Capital Region**

- Basketball Road shows were conducted at Luka Youth Centre, Kanana Sports Ground, Charora High School and Tshukudu High School.
- Athletics & Netball coaching were conducted at Mabitse Primary School (Tlapa, Lesung & Rankelenyane athletes & potential coaches.)
- RBS worked with the different communities to host community wellness projects: Annual Luka Charity Fun Run, Macharora Outreach Fun Run, North East Fun Run and Itekanelo Wellness Centre Launch.

- **Increase participation across all sporting codes**

Athletics	Basketball	Football	Netball
500 athletes	1280 players	120 players academy only	500 players
5 Clubs	58 teams (Across RBN Primary, Middle and High Schools)	6 divisions	24 teams (village teams)

- **Number of Athletes/ coaches with National & Provincial Colours**

Athletics	Basketball	Football	Netball
1 x IAAF Coach	8 Provincial Coaches 1 National Coach 6 National Officials	2 players national 2 players provincial 2 professional players	2 Provincial Board Members 2 National officials
4 National Athletes 5 Provincial Athletes	4 National Players 40 Provincial Players 1 Professional Player		2 National Players 1 Professional Player

- **Projects & Programs registered on the OMPO in 2015**

Sporting Code	Projects	Programs
Athletics	7- 1 ends in August 2016, 6 complete.	1 -Ongoing
Basketball	3 -All complete	1-Ongoing
Football	1-Cancelled	1-Ongoing
Netball	2-1 -Complete, 1 -cancelled.	1-Ongoing
Disabled Sports	None	1-Ongoing

- **Increase the level of competition/performance through local leagues.**

Athletics	Basketball	Football	Netball
Took part in National Championships as well as Cross Country. Took part at the African Southern Region Championships.	Played 338 games in the local league. Took part in 12 local tournaments and 5 national tournaments. Took 3 players to an international camp. (BWB)	Take part in 5 Provincial leagues and 1 National Tournament.	Take part in 2 local leagues. 3 Teams qualified for the National Championships. Took part 1 Provincial Tournament and 5 Local Tournaments.

Challenges:

- Most schools are not well equipped and the players have to be brought to a centralised venue for competitions (RBSP) which costs a lot of money.
- Some principals are still showing resistance towards sports programs (lack of commitment).
- Reaching out more frequently in all 29 villages still poses a challenge due to lack of capacity/human resource.
- Lack of professional services e.g. Physiotherapist & Sports Psychologists.
- Lack of transport to the villages. (To service Morafe as well as encourage mass participation)
- High rate of staff turnover due to short term contracts.

RBI Executive note:

2015 Annual Review -

Highlights & major deliverables:

ECDs

- 3 Centres are managed and led by RBI - this represents 2 more than in 2014
- Staff training has been conducted at these centres throughout the year
- 11 ECD centres received Food Provisions in 2015

Schools

- SGB training was conducted by RBI in partnership with the DoE for all Section 14 schools
- Kgosi Representatives on SGBs played an important role in developing accountability among school principals
- In-depth Numeracy teacher training for teachers at Lebone and surrounding schools

- Teacher training for current young teachers who were recipients of RBI funded loans (20 teachers)
- Kitsong Low-Fee Independent school established with 40 Grade 8 learners as an initiative into improving the standard of education at an affordable cost to parents

Post-School Division

- Construction school received SETA funding for the programmes offered
- 600 young people enrolled
- Engineering school graduated 100 people in N1 - N3 courses
- Hospitality school graduated Diploma and Certificate students
- Nursing school graduated 40 Home-based care-givers

Student Services

- 204 students funded through RBI Loans at Universities
- 800 students funded through RBI Loans in Post-School programmes

RBI 2016

ECDs

- Plan to work in 6 ECD centres in 2016
- Staff training in these centres
- Improve financial sustainability of these centres

Schools

- Ongoing SGB training
- Growth and Development of Kitsong from 40 to 140 learners

Post-School

- Curtail non-funded programmes
- Continue and develop externally funded programmes

Teacher Training

- In partnership with NWU to train 70 Foundation Phase teachers (1st Year 2016)
- On-going staff development of current cohort of teachers

Student Services

- Dedicated process to collect outstanding debt from loan recipients
- On-going funding for eligible candidates but with much greater aspirational criteria for eligibility

Lebone II principal note:

2015 Annual Review -

Highlights & major deliverables:

No information received.

Challenges:

HSDS Executive note:

2015 Annual Review -

Highlights & major deliverables:

EMRS & FIRE.

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

SOCIAL SERVICES.

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

COMMUNITY DEVELOPMENT.

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

ALLIED SERVICES.

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

Challenges:

Inter-sector Collaborations (Interdependency with outside stakeholders).

RESPONSE

EMRS AND FIRE

- Three year contract signed with Maseve Mine to render EMRS services
- ALS Ambulance procured
- Evacuation fire procedures established and implemented, this is an on-going process
- The process of ensuring Fire readiness in all RBN buildings is started and it an on going

SOCIAL SERVICES

- Two days Bosberaad with the Department of Social Development was held on the 4 and 5th-June 2015 at Hunters Rest-Rustenburg
- Second Marriage Seminar was held on the 23-September-2015 at Phokeng Conference Hall

COMMUNITY DEVELOPMENT

- Funding is secured for PFDC Operations

ALLIED SERVICE

- Wound Clinic is started at Phokeng Health Centre

RBED HOD note:

2015 Annual Review -

Highlights & major deliverables:

One of the biggest highlights of 2015 is the opening of the newly refurbished enterprise development centre in Phokeng co-locating with ABSA North West enterprise development and Fraser Alexander ED and CSI office. During the year we also welcomed the RBYD (Royal Bafokeng Youth Development) NEC in the offices and concluded an agreement for the IBT (Impala Bafokeng Trust) to take up space in the centre.

The relationship with ABSA has proven to be extremely valuable as they spent more than R 2 million in equipping and refurbishing the centre and have also approved loans to Bafokeng SMME in excess of R 5 million to date with several applications still pending. With the support of ABSA, regular funding readiness and financial literacy workshops are presented in the centre. These workshops are attended by at least 15 entrepreneurs every time. Fraser Alexander ED has sponsored an intern to act as receptionist and trainee ED officer for 12 months, who has started work on 1 November. In total more than R 7 million in donor funding has been raised during the year to support the work of the RBED!

To date procurement spend with stakeholders including RBN, Impala, RBP, Heriott and Fraser has reached a total of R 506 million and both RBP and RBA have already exceeded the planned targets for Bafokeng SMME spend set for 2015! Increased focus on including Bafokeng SMME on the approved suppliers list of Impala has allowed 18 New SMME to become suppliers so far this year.

Many training programmes have been completed during 2015, two significant training programmes including a personal development programme for entrepreneurs presented by the *More to life Foundation* and a youth entrepreneurship programme presented by *Moripe holdings* (Mamerotse and Tlapa villages). More than 120 youth attended entrepreneurship workshops by *Seed Academy* in all 5 regions and this has allowed Bafokeng entrepreneurs to successfully take part in the *Raizecorp Pitch and Polish* competition late in 2015.

To date 805 SMME have been registered on the RBED module owned by more than 1100 entrepreneurs, more than 50% up from the number of SMME registered in the past. The fourth edition for 2015, of the RBED e-mag, *Tswelelopele* has been published and features some recent success stories in creating JV arrangements between a young Bafokeng entrepreneur and Bearing man Group as well as between Dikapi cleaning and Rentokill initial.

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

Challenges:

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

Arts & Culture HOD note:

2015 Annual Review -

Highlights & major deliverables:

- 1. Arts & Culture Policy:** the policy was developed mainly to address the following:
 - To stipulate services offered by the Department.
 - To indicate the kind of support the RBN offers/does not offer to arts and culture practitioners.
 - To stipulate regulations regarding funding of arts and culture projects.

- 2. Living Culture Programme:** through this programme we offer limited financial support as well as technical support to local artists. In 2015 financial support was offered to the following projects /groups which are in line with our Strategy:
 - *Rebokamoso Cultural Group:* a cultural dance group which has won several competitions and two of its members have won the Indoni Miss Culture South Africa competition.
 - *A Youth Poetry Competition* organised by Ikitsi Cultural Solutions in commemoration of Youth Month.
 - *Schools Drama Competition*, an initiative of a community member, Sammy Mmusi, who runs a production company and sourced external funding to run the project. Six Bafokeng High Schools participated in the competition. One participant was identified as having outstanding talent and was subsequently cast in a professional theatre play.
 - *An Educational Fine Art project* initiated by Moremogolo Art and the RBN Youth Desk. In this project art workshops were given to children from a local orphanage in commemoration of Heritage Month.
 - *A Paper Art project*, through which the artists wish to produce products for sale.

Workshops-in collaboration with Moremogolo Art and the RBED, 2 workshops were organised for fine and applied art artists. They addressed issues of professional practice- portfolio making, pricing, marketing and fundraising.

Tour-guides training: Training is underway for 10 tour-guides (to be completed mid-February) in collaboration with the RBED. Capacitating tour guides will ensure that our history and heritage are well represented. RBED will offer technical support to register the guides

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

4. **Oral History:** 82 profiles of outstanding RBN personalities/heroes were documented. These are profiles of individuals who will be put on the Bafokeng Wall of Remembrance due to their extraordinary contribution in the building of this Nation.
5. **Bafokeng Digital Archive:** 239 uploads were made and awareness regarding the archive has increasing; hits have exceeded the year's target of 1200.
6. **Marang Hallway Stories:** Text to be put on plaques is awaiting approval from Office of Kgosi before printing can commence.
7. **RBN Museum:** Revision of the old concept document for an exhibition centre-Bafokeng People's Centre, is almost complete. Review of the second draft is underway.
8. **An Archaeological Sites Management Plan** has been completed. This plan will guide how we preserve, present and develop archaeological sites for tourism purposes. The plan will be used in the process of listing our sites as either Provincial or National Heritage Sites, a status which ensures better preservation and attracts tourists.

Challenges:

Challenges mostly centred on delays in completion of some projects due to service providers and internal approval processes. Fundraising activities were also largely unsuccessful, mostly due to current problems facing the mining industry, but also because the RBN brand is associated with money, thus funders are reluctant to give to the RBN. Further, Arts & Culture does not form part of many companies' CSI focus areas.

SHARED SERVICES

Shared Services Executive note:

2015 Annual Review -

Highlights & major deliverables:

The commencement of the development of a group wide Enterprise Resource Planning (ERP) system is one of the key projects we initiated during the quarter under review. When finalised and in operation, this system will substantially improve efficiency of operations in the organisation. We plan to complete this project in the first quarter of 2016. The Asset Verification and Re-compilation of the Asset Register project is also one of the key projects we have undertaken and the updated register will assist us to have a reliable record of our assets and enhance accountability. The two projects aforesaid were in part initiated in response to issues raised by the external auditors. We have also taken stock of assets which are obsolete and are to be disposed after we obtain requisite approval. In general all the Shared Services departments have improved the turnaround times and quality of service after we employed Interns who will be with us temporarily until mid, next year when their term ends.

Challenges:

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

HR HOD note:*2015 Annual Review -**Highlights & major deliverables:*

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

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

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

Challenges:

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

IT HOD note:*2015 Annual Review -**Highlights & major deliverables:*

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

Challenges:

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

Procurement HOD note:

2015 Annual Review -

Highlights & major deliverables:

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

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

Challenges:

None to report.

Finance HOD note:

2015 Annual Review -

Highlights & major deliverables:

The department has undertaken and or finalised the following projects during the quarter under review: completion of the 2014 Annual Financial Statements of RBN companies; Finalisation of RBS and Platinum Stars 2012 and 2013 Financial Statements; Consolidation of RBN group financial statements; commencement of asset verification and re-compilation of the RBN Fixed Assets Register in response to the issues raised during the 2014 Financial Statement Audit. The project has started and is to be completed by in December 2015 however, provision is made to extend completion to January 2016 in the event of unforeseen delays that may arise. We have also undertaken a project to identify and prepare an inventory of redundant / obsolete Fixed Assets across all RBN sites which are to be disposed. We continued to produce monthly management reports for all entities and departments and processed weekly payments to service providers.

Challenges:

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

Legal Executive note:

2015 Annual Review -

Highlights & major deliverables:

The department continues to negotiate and draft contracts where RBN entities are party. Of note is the service delivery/level agreements that we are drafting flowing from the MOU between Rustenburg Local Municipality and RBN. We also manage varied litigious matters in RBN social delivery entities and determine when it is opportune to initiate litigation. Of importance is that we have advised, as part of the Land Committee that the RBN take the Regulations of the Spatial Planning and Land Use Management Act which were proclaimed in 2015 on review to the High Court as it takes away the right of traditional communities/councils to make land use decisions on their land. We also support the HR department with initiation of disciplinary matters as and when they arise and provide legal advice where required. The department renders company secretarial functions to the entities and manages compliance of the companies with CIPC.

Challenges:

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

PUBLIC SERVICES MANAGEMENT

Municipal Services Executive note:

2015 Annual Review -

Highlights & major deliverables:

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

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

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

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

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

Challenges:

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

Land Use and Agriculture Executive note:

2015 Annual Review -

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.

Infrastructure Maintenance HOD note:

2015 Annual Review -

Highlights & major deliverables:

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

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

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

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

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

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

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

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

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 HOD note:

2015 Annual Review -

Highlights & major deliverables:

During the last quarter Protective Services attended to slightly more than 15 crime incidents during every 24 hours [1411 crime incidents]. The Department's crime fighting units arrested a total of 169 suspicious criminals ... thus it arrested on average one suspicious criminal every 13 hours during the last three months. It conducted 30 joint operations with the SAPS and Public Safety in particular ... thus on average conducting a joint crime fighting operation with the above mentioned crime fighting stakeholders every

third day during the last quarter. The Department was also involved in the application of safety and security measures prior and during the East West African Women's Forum visit to Phokeng – during the four day duration of the visit.

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

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

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 conduct of narcotic related crime fighting operations, the installation and maintenance of 44 alarms at 44 schools located on RBN land and the effective conduct of forensic related investigations.

Traditional Governance Executive note:

2015 Annual Review -

Highlights & major deliverables:

No information received.

Challenges:

2015 Organisational Performance

RBN Scorecard report (as at 2 February 2016)

Strategic Objectives	Strategic Key Performance Areas	Strategic Key Performance Indicators (KPIs)	% Year to date target achieved	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))
To create an enabling environment for household self-sufficiency through job creation, local revenue creation and skills development [Local Economic Growth Interventions/ Socio-Economic]	Local Economy	% of working age population full-time employed/(unemployed)	103.9 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Average household income	235.1%	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Women in formal employment in ratio to working men	No Direct Contribution	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Agriculture	% of households that are food secure, HFIAS scale	269.6 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		R-value of livestock realised	81.9 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
To ensure Governance efficiency based on a sound framework, communications platform and policies, in order to create coordinated, cost-effective and high impact functioning of the different corporate and traditional structures [Governance Structures]	Active and functioning Governance structures	% Alignment to RBN integrated, coordinated, efficacy strategy	120.4 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of approved budget spent/previous financial year	129.5 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of clean audit reports for all Bafokeng entities annually	86.8 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of RBN staff surveyed who indicate satisfaction with RBN practices	93.6 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of residents surveyed who indicate satisfaction with RBN services	190.9 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Justice and Traditional Governance	% of Baagi satisfied with traditional governance services	122.9 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of Supreme Council members with post-matric qualifications	100 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.

		Number of codified legal statutes in Sefokeng customary law	121.6 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Perception of corruption measure	224.1 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Leadership, resource stewardship and political participation	% of IDP equal to Baagi:RLM population ratio	54.7 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of individuals who feel secure in their Land tenure	23.1 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Number of fora where people can influence decision-making	254.6 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Services/Utilities recovery	% of households paying for municipal services/utilities	No Direct Contribution	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Values	Number of violent crime incidents per annum	564.2 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Total number of registered and designated heritage assets	61.6 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
To maximise the growth of the Nation's Intergenerational fund and maintain sufficient dividend flows to support the Nation's objectives [National Fund Management]	Income generation	% of profit centre projects rendering targeted (or more) returns	59.1 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Financial Resource Stewardship	Approved Annual Affordability limit	100 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		Size/Value of total RBH cap	100 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
To provide public goods including elements of a "social safety net" and creating a strong national identity [Public Goods Provision/ Socio-Political]	Human Development	% of 3-5y/old population with access to Early Childhood Development	39.2 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of adults with a Matric certificate	109.5 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of community with post-matric qualification	141.1 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
		% of school age population (6-18) with age appropriate literacy and maths	69.7 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.

	Average life expectancy	275.3 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Number of people with specific or special needs on support databases or within support structures	209.3 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
Mobility	% of households that would need more than 30 minutes to get to a hospital or clinic	100 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
Natural Environment	% of land protected / earmarked for preservation	16.7 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Air quality measured by atmospheric SO2 pollution (Ppb)	200 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Annual load tonnage of refuse removed	112.3 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
The built environment	% Maintenance targets met	66.6 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	% of households with improved sanitation in the house or on the stand	No direct contribution	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	% of households with water and electricity connections	75 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	% of houses adhering to the building code and land policy	100 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	Rand value of new Infrastructure development facilitated	10.7 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
Utilities and Public Services	% compliance to RBN infrastructure master plan	102.9 %	Click on RBN Scorecard to view all directly linked deliverables and their performance.
	% of households indicating acceptable service levels	160.2 %	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	No direct contribution	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	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		R 35.3m	R 7.4m	R4.2m	R 6.5m	R21.8m	R39.9m
Number of employment opportunities created (temporary and permanent)		580	11	327	19	139	496
Number of opportunities provided to local SMMEs (mines, RBA and RBI)		N/A	293	343	139	149	924
Combined Rand value of procurement spend at mines, RBA and RBI		% of discretionary spend	R103.6m	R155.9m	R117.4m	R150.1m	R527m
Number of crime incidents		N/A	1,640	1,323	1,310	1,441	5,716
Overall Matric pass rate in RBN Schools		80%	89.5%	81.5%	-	NVR	81.5%
Number of stands with new water connections (water provision)		N/A	129	0	0	0	129

Impact on <i>Morafe</i>: Additional Employment Information		
Indicator	Estimated Unemployed	Actual
Number of employment opportunities created (temporary and permanent)		496 (from table above)
Bafokeng Plaza: Bafokeng employment		322
Local SMME: Employment (40% data complete)		176 Mofokeng (5423 total)
Total	11606*	994

*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					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014					
1st Q 2015	R 801 720.00	R 987 758.21	123%	R 0.00	0%
2nd Q 2015	R 2 266 234.00	R 1 597 241.00	70.5%	R 1 140 876.00	71.4%
3rd Q 2015	R 4 113 921.00	R 2 984 590.00	72.5%	R 1 718 557.00	57.6%
4th Q 2015	R 6 612 115.00	R 4 214 775.00	63.7%	R 2 197 518.00	52.1%

Comments regarding financial situation:

- This department was newly established at the end of 2014, thus there are no figures available for 2014. 2015 annual expenditure was 63.7% of the total annual budget and 52.1% of the total expenditure was project and/or programme related expenses. There was therefore a saving in this office operating expenditure.

Organisational Performance & Project Management Office

OPMO Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		N/A	N/A	-	-	-	-
Number of employment opportunities created (temporary and permanent)		-	0	-	-	-	-
Number of SMMEs receiving opportunities		1	1	-	-	1	1-
Value of SMME opportunities		R133,735	R20,000	-	-	R65,137.42	R65,137.42
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Number of OPMO Monthly Reports published	8	12	3	3	3	3	12
Number of StratCo reports and ManCo presentations/reports compiled		12	1	4	2	3	10
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1	1	1	1	4
Number of Operations Room tours facilitated	15	N/A	2	2	2	2	8
Number of RBN Scorecard updates	2	1	1	-	-	1	2

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter. New development, to get the systems ready for commercialisation, was 95 % complete by the end of the year (as planned). This included the new Treasury module which enabled the accompanying integration with the ERP system.

OPMO Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R 5 249 257.00	R 4 565 728.00	87%	R 2 775 840.00	52.9%
1st Q 2015	R 385 521.00	R 324 193.23	84%	R 18 152.00	5.6%
2nd Q 2015	R 1 391 209.00	R 606 785.00	43.6%	R 45 380.00	7.5%
3rd Q 2015	R 1 818 691.00	R 1 059 098.00	58.2%	R 165 765.00	15.7%
4th Q 2015	R 2 345 859.00	R 2 136 667.00	91.1%	R 811 907.00	38%

Comments regarding financial situation:

- This department spent 91.1% of its annual budget and spent 38% of its total expenditure on project and programme expenses.

Research

Research Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		N/A	-	-	-	R200 000	R200 000
Number of employment opportunities created (temporary and permanent)	70	72	11	-	12	9	32
Number of SMMEs receiving opportunities		0	-	-	-	-	-
Value of SMME opportunities		R 0.00	-	-	-	-	-
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Number of studies, surveys and research projects conducted	3	0	0	2	2	4	8
Number of Speeches, messages and remarks	9	0	5	7	0	2	14
Number of solicited and unsolicited independent researcher projects approved	7	0	3	4	2	0	9
Number of completed projects by independent researchers	3	0	3	3	0	0	6

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the past quarter. A tremendous effort from the team to complete all projects prior to the RBA closing on 19 December 2015.

Research Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R13 062 029.00	R 9 497 005.00	64.6%	R 5 657 658.00	59.6%
1st Q 2015	R 1 059 270.00	R 495 225.53	47%	R 24 236.00	5%
2nd Q 2015	R 2 087 540.00	R 1 354 849.00	64.9%	R 596 102.00	44%
3rd Q 2015	R 3 416 810.00	R 2 192 581.00	64.2%	R 1 229 734.00	56.1%
4th Q 2015	R 5 074 441.00	R 3 261 210.00	64.3%	R 2 074 016.00	53.6%
	YTD Income Budget	YTD Income	Income %		
2nd Q 2015					
3rd Q 2015					
4th Q 2015	R -	R 200 000.00	N/A		

Comments regarding financial situation:

- This department spent only 64% of its annual budget and spent 53.6% of its expenditure on projects and programme expenses.

Royal Bafokeng Sports (RBS)

RBS Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		0	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		0	-	-	-	-	-
Number of SMMEs receiving opportunities		9	NVR	3	3	15	21
Value of SMME opportunities		R36,000	NVR	R12,000	R11,400	R346,500	R369,900
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Academy							
Rand value of contracts/loans made from the players		R100,000	R 0.00	-	-	-	R 0.00
Number of players recruited from development to Platinum Stars and other teams/ clubs or included in the National call team		4	1	3	0	0	4
Athletics							
Number of children, youth and adults participating in athletics.	160	600	410	150	200	150	910
Number of scholarships awarded to athletes	1	2	2	-	-	-	2
Basketball							
Number of players participating in the Provincial teams.	2,404	12	15	17	18	-	18
Number of local coaches selected for Provincial and National duties.	13	3	4	2	2	-	8
Number of players attaining Basketball scholarships (Local/International)	2	0	-	-	-	-	-
Netball							
Number of netball clubs formed	30	30	32	32	32	32	32
Number of players in all the netball clubs in RBN	450	500	500	510	505	505	505

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

RBS Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R 38 843 582.00	R 27 983 151.00	72%	R 11 095 997.00	39.7%
1st Q 2015	R 3 423 018.00	R 1 205 276.00	35%	R 412 437.00	52%
2nd Q 2015	R 7 339 366.00	R 4 192 671.00	57.1%	R 2 694 141.00	64.3%
3rd Q 2015	R 30 924 054.00	R 30 717 528.00	93.1%	R 28 592 668.00	93.1%
4th Q 2015	R 41 687 366.00	R 42 474 366.00	102%	R 39 572 430.00	93.2%

	YTD Income Budget	YTD Income	Income %
2 nd Q 2015	R 7 843 611.00	R 5 249 389.00	66.9%
3 rd Q 2015	R 31 265 417.00	R 30 248 422.00	97.3%
4 th Q 2015	R 41 687 223.00	R 35 248 422.00	84.6%

Comments regarding financial situation:

- This department spent 93% of its annual budget and received 84.6% of its budgeted income.

Royal Bafokeng Institute (RBI)

RBI Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		R15.1m	R4.8m	R1.9m	R2.7m	R4.98m	R14.4m
Number of employment opportunities created (temporary and permanent)		7	-	-	-	19	19
Number of SMMEs receiving opportunities		0	-	-	-		-
Value of SMME opportunities		R 0.00	-	-	-		-
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Teacher Development							
Number of selected students for the Initial Teacher Development programme	-	12	-	NVR	NVR	NVR	NVR
Learners assessed on literacy levels with baseline test	-	20 %	20 %	NVR	NVR	NVR	NVR
Learner assessed on literacy levels with post test	-	20 %	20 %	NVR	NVR	NVR	NVR
ECD's and Schools							
Number of children enrolled in ECD programme	138	138	138	143	143	143	143
Number of ECD educators trained	10	13	13	13	13	13	13
Number of Bafokeng employed on the ECD programme	-	19	19	19	19	19	19
Overall grade 7 pass rate in RBN schools	-	70%	61%	81.5%	-	NVR	81.5%
Overall grade 12 pass rate in RBN schools	-	70%	89.5%	68.9%	-	NVR	68.9%
Post-School							
Number of learners completing 13th Year Programme	-	29	29	-	-	NVR	29
Ratio of students passing/completing the Engineering programme		80:100	-	48:96	61:96	181:282	181:282
Ratio of students passing/completing the Construction Programme		80:100	-	-	-	-	-
Ratio of students passing/completing the Hospitality Programme		80:100	-	-	-	23:33	23:33
Ratio of students passing/completing the Health Care work Programme		80:100	-	-	-	-	-

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- The majority of the RBI programmes were not updated with December values. Therefore, the reported figures could be inaccurate.
- The 'CPTD Language and Literacy' and 'Initial Teacher Development' programmes were not reported on as the programme manager left the organisation. The programmes are to be replaced as soon as the charters are approved and sign off. Registration on the system and reporting on these programmes will commence subsequently.

RBI Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R 97 480 076.00	R 85 328 894.00	87.5%	R 48 219 201.00	56.5%
1st Q 2015	R 17 286 726.00	R 17 292 405.00	100%	R 14 936 069.00	86.4%
2nd Q 2015	R 37 566 078.00	R 32 971 377.00	87.8%	R 28 214 377.00	85.6%
3rd Q 2015	R 57 466 908.00	R 49 945 617.00	86.9%	R 43 071 180.00	86.2%
4th Q 2015	R 65 244 608.00	R 77 230 837.00	84.5%	R 54 557 145.00	83.6%
	YTD Income Budget	YTD Income	Income %		
1st Q 2015	R 25 805 020.00	R 6 501 445.00	25.2%		
2nd Q 2015	R 43 844 004.00	R 43 312 712.00	98.8%		
3rd Q 2015	R 60 850 578.00	R 55 019 270.00	90.4%		
4th Q 2015	R 82 218 712.00	R 77 340 880.00	94.1%		

Comments regarding financial situation:

- RBI spent 84.5% of its annual budget and 83.6% of its expenditure was spent on project and programme expenses. In addition, it received 94.1% of its budgeted income.

Lebone II

Lebone Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		0	-	-	-	-	-
Number of SMMEs receiving opportunities		0	-	-	-	-	-
Value of SMME opportunities		R 0.00	-	-	-	-	-
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Number of pupils enrolled at Lebone (Lower & Upper school combined)	648	N/A	746	746	746	622	622
Number/Ratio of pupils passing Matric (NSC) at Lebone	-	NVR	-	-	-	-	-

Number of Matrics passing with university exemption	-	30	34	-	-	-	34
Number of Matric (NSC) distinctions obtained	-	30	42	-	-	-	29
Number of staff newly enrolled for further studies (CPTD programme)	-	6	12	1	0	17	30
Number of food plates prepared at Lebone	-	240,000	27,040	68,261	85,973	55,417	236,691

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Reporting on all indicators has commenced.

Lebone Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014					
1st Q 2015	R11 680 307.00	R12 497 928.00	107%		
2nd Q 2015	R37 226 056.00	R37 287 068.00	100.1%		
3rd Q 2015	R55 839 084.00	R56 723 788.00	101.6%		
4th Q 2015	R79 466 917.00	R77 088 550.00	97%		
	YTD Income Budget	YTD Income	Income %		
1st Q 2015	NVR	R13 945 201.00			
2nd Q 2015	NVR	R33 997 374.00			
3rd Q 2015	NVR	R59 042 333.00			
4th Q 2015	NVR	R77 362 435.00			

*Lebone is still awaiting its final 2015 annual financial statements

Comments regarding financial situation:

- Expenditure was 97% of its annual budget.

Motswedi Wa Sechaba

Health & Social Development Services (HSDS)

HSDS Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Funding/income for special projects			R636,859	R489,739	R3,499,402	R16.8m	R21.43m
Number of employment opportunities created (temporary and permanent)		130	-	-	7	-	7
Number of SMMEs receiving opportunities	1	5	1	-	2	4	7
Value of SMME opportunities	R50,000	R645,000	R 9,900	-	R 17,544	R 60,097	R 87,541
Major deliverables	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Provincial Food Distribution Centres							
Rand value of food procured				R556,616	R2.2m	NVR	R2.76m

Number of households provided with food pack in Bafokeng CNDC				250	250	250	250
Health							
Total number of patients at clinics (incl. Mobile)	269,398	163,750	76,833	84,582	92,837	81,635	335,887
Number of immunisations in RBN	45,801	21,000	10,674	13,123	16,813	18,418	59,028
EMRS & Fire							
Number of EMRS calls attended	5,265	5,560	1,372	1,380	1,447	1,399	5,598
Number of Patients conveyed by EMRS and PPT	6,448	4,800	1,833	1,666	1,897	1,889	7,285
Number of community members trained on basic emergency skills	115	10	25	-	-	-	25
Number of fire incidents responded to	34	30	13	22	19	30	84
Social Services							
Casework services (Capital, North, North East & South East) – Number of cases assessed	913	730	207	180	176	170	733
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	6	0	2	3	0	0	5
Number of individuals supported through Victim Empowerment Program centres	2,980	2,640	832	617	731	641	2,875
Number of PwD on the RBN database	1,134	250	-	259	258	400	400
Number of food parcels given to identified orphaned families (North and Capital)	2,984	1,800	598	649	522	522	2,291
Number of food plates given to orphaned children (North and Capital)	68,286	12,200	8,675	9,508	9,386	6,979	34,548
Number of youth volunteers appointed	34	50	56	51	50	50	50
Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	858	360	30	65	106	65 (December data not reported)	266
Community Development							
Number of food packs distributed to destitute families through the Social Relief programme	260	60	26	57	125	110	318
Number of aged individuals benefitting from the Care for the Aged programme	1,066	1,067	1,184	1,089	1,001	1,100	1,100
Number of food plates distributed to older persons	11,421	10,200	2,253	3,304	3,294	3,236	12,087
Number of stands with new backyard/vegetable gardens in the community through aged programme	11	8	2	3	9	6	20
Allied Team							
Mental health: Number of patients in register	398	400	415	400	524	335	335
Physiotherapy: Patients	3,487	3,100	580	775	1,280	730	3,365
Physiotherapy: Number of People with Disabilities provided with assistive devices	265	240	75	80	140	160	455

Radiology: Examinations	1,539	1,200	225	450	328	412	1,415
Integrated nutrition programme: Patients (HIV/AIDS & TB; Hypertension, Diabetes & Chronic; Infant and under five mortality)	1,125	360	95	310	460	160	1,025

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally successfully attained across all programmes throughout the course of the year. Although local SMME appointment targets and employment targets on projects were missed.

HSDS Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R39 118 118.00	R34 775 161.00	88.9%	R 4 872 192.00	12.5%
1st Q 2015	R 9 056 420.00	R 6 487 099.16	72%	R 476 181.00	7%
2nd Q 2015	R18 317 240.00	R14 936 194.00	81.5%	R 2 298 821.00	15.4%
3rd Q 2015	R27 390 146.00	R24 497 925.00	89.4%	R 5 300 862.00	21.6%
4th Q 2015	R38 426 023.00	R36 030 227.00	93.8%	R 7 927 523.00	22%
	YTD Income Budget	YTD Income	Income %		
1st Q 2015	R 0.00	R 636 859.00	N/A		
2nd Q 2015	R 0.00	R 489 739.00	N/A		
3rd Q 2015	R 0.00	R 1 575 959.00	N/A		
4th Q 2015	R 28 839 027.00	R 28 185 986.00	97.7%		

Comments regarding financial situation:

- HSDS spent 93.8% of its annual budget and 22% of that expenditure was on project and programme related expenses. In addition, it received 97.7% of its targeted income.

Royal Bafokeng Enterprise Development (RBED)

RBED Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Funding/income for special projects		R6.1m	R2m	R1.8m	R252,000	-	R4.056m
Number of employment opportunities created (temporary and permanent)		50	-	123	-	-	123
Number of SMMEs receiving opportunities		13	-	29	-	-	29
Value of SMME opportunities		R5.1	-	R20.59m	-	-	R20.59m

Major deliverables	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Business Linkages							
Value of Enterprise Development spend	R1.97m	R5m	R45,000	R2.46m	NVR	-	R 2.5m
Number of SMME benefited from ED Spend	122	35	15	295	NVR	-	310
Number of new employment opportunities created	52	575	656	0	8	3 (Nov & Dec not reported)	667
Number of SMME linked to business opportunities	24	156	26	25	48	99 (Dec not reported)	198
Value of procurement spent (all mines RBA/RBI)	R329.1m	R267.5m	R298.8m	R73.5m	R117.4m	R150.1m	R526.98m
Number of SMMEs linked as per procurement spent	446	681	283	171	139	149	924
Enterprise Development							
Number of SMMEs attending Business/ Enterprise workshops	247	135	182	250	324	27	783
Number of job created through cooperatives	30	20	0	12	8	NVR	20
Number of SMME registered on database	1,632	600	611	682	743	792	792

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

RBED Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R13 821 994.00	R12 201 529.00	88.3%	R 3 775 488.00	30.9%
1st Q 2015	R 4 808 642.00	R 1 238 634.00	25.8%	R 253 215.00	20.4%
2nd Q 2015	R 7 116 475.00	R 3 062 916.00	43%	R 963 055.00	31.4%
3rd Q 2015	R12 398 750.00	R 5 126 737.00	41.4%	R 2 574 047.00	50.2%
4th Q 2015	R16 977 745.00	R 7 271 755.00	42.8%	R 3 776 461.00	51.9%
	YTD Income Budget	YTD Income	Income %		
1st Q 2015	R 2 279 505.00	R 233 820.00	10.3%		
2nd Q 2015	R 3 281 535.00	R 2 811 642.00	85.7%		
3rd Q 2015	R 7 399 465.00	R 2 811 642.00	40%		
4th Q 2015	R 9 118 022.00	R 9 118 022.00	100%		

Comments regarding financial situation:

- RBED spent 42.8% of its annual budget and spent 51.9% of its expenditure on project and programme expenses. In addition, RBED received R9.1m in income.

Arts & Culture

Arts & Culture Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		R 25,000	-	-	R25,000	-	R25,000
Number of employment opportunities created (temporary and permanent)		8	-	-	-	-	-
Number of SMMEs receiving opportunities		3	-	-	1	-	1
Value of SMME opportunities		R205,000	-	-	R12,600	-	R12,600
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Number of oral history interviews conducted	68	60	0	0	0	84	84
Number of uploaded items on the BDA	428	240	53	62	88	59	262
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	0	1	-	-	1	1	2
Rand-value of financial assistance offered to local artists		R 45,000	-	R16,000	R33,245	R33,245	R81,490
Number of local artists linked to business opportunities.		6	0	0	5	9	14

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- For the most part, targets were well attained, particularly in the final quarter of the year. SMME opportunities was the only indicator missed on an annual basis.

Arts & Culture Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014					
1st Q 2015	R 443 760.00	R 297 399.29	67%	R 15 574.00	5.2%
2nd Q 2015	R 941 451.00	R 607 129.00	64.5%	R 19 834.00	3.3%
3rd Q 2015	R 1 471 300.00	R 1 028 526.00	69.4%	R 115 671.00	11.2%
4th Q 2015	R 1 907 904.00	R 1 669 636.00	87.5%	R 312 139.00	18.7%
	YTD Income Budget	YTD Income	Income %		
1st Q 2015	R 0.00	R 0.00	N/A		
2nd Q 2015	R 0.00	R 25 000.00	N/A		
3rd Q 2015	R 0.00	R 25 000.00	N/A		
4th Q 2015	R 0.00	R 25 000.00	N/A		

Comments regarding financial situation:

- This department was newly established in 2014, thus there are no figures available for 2014. It spent 87.5% of its budget in 2015 and 18.7% of that expenditure was on project and programme related activities. In addition, the department sourced R 25 000 in funding.

Shared Services

Shared Services Executive Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014					
4th Q 2015	R 2 242 682.00	R 892 030.00	39.8%	N/A	N/A

Human Resource (HR)

HR Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		0	-	-	-	-	-
Number of SMMEs receiving opportunities		0	-	-	-	7	7
Value of SMME opportunities		R 0.00	-	-	-	R87,916	R87,916
Major deliverables	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Number of performance management assessments received	365	849	306	15	362	378	1,055
SDL Levy Paid to SETA	R1,301,256	R840,000	R283,518	R 286,538	R279,729	R1.86m	R2.71m
Mandatory Grant Received from the SETA	R 239,359	R200,000	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employees benefitting from study assistance	29	14	13	-	5	-	18
Number of employees benefitting from courses paid for by RBN	5	0	2	28	16	14	46

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

HR Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R 5 524 740.00	R 4 186 896.00	75.8%	R 220 187.00	5.3%
1st Q 2015	R 854 259.00	R 585 191.40	69%	R 21 571.00	4%
2nd Q 2015	R 1 790 518.00	R 1 417 745.00	79.2%	R 220 968.00	15.6%
3rd Q 2015	R 3 834 949.00	R 2 570 824.00	67.0%	R 734 468.00	28.6%
4th Q 2015	R 4 939 482.00	R 4 496 801.00	91%	R 939 318.00	20.9%

Comments regarding financial situation:

- The HR department spent 91% of its annual budget and spent nearly 21% of its expenditure on project and programme related activities.

Information Technology (IT)

IT Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		0	-	-	-	-	-
Number of SMMEs receiving opportunities		0	-	-	-	-	-
Value of SMME opportunities		R 0.00	-	-	-	-	-
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Number of Helpdesk requests resolved	1,443	720	259	631	680	281	1,851
Internet service up time percentage	96%	>99%	93%	93%	93%	98%	94%
Server service up time percentage	97,5%	>99%	100%	90%	100%	92%	96%
Phone up time percentage	97,5%	>99%	96%	93%	87%	100%	94%
% Uninterrupted ERP support	95,75%	95%	94%	92%	90%	100%	94%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- IT services' uptime percentages did not attain its targets in this quarter. Although it did improve with the implementation of the Uninterruptible Power Supply system.

IT Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R15 651 095.00	R15 781 685.00	100.8%	R 9 594 425.00	60.8%
1st Q 2015	R 4 877 122.00	R 1 942 613.13	39.8%	R 1 073 920.00	55%
2nd Q 2015	R 9 954 244.00	R 4 446 074.00	44.7%	R 2 445 440.00	55%
3rd Q 2015	R13 811 435.00	R 9 386 973.00	68.0%	R 7 349 085.00	78.3%
4th Q 2015	R17 688 953.00	R15 538 712.00	87.8%	R13 485 666.00	86.8%

Comments regarding financial situation:

- The IT department spent 87.8% of its annual budget in 2015 and 86.8% of that expenditure was on projects and programmes.

Procurement

Procurement Impact on Morafe and key deliverables							
Impact on Morafe indicators	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		0	-	-	-	-	-
Number of SMMEs receiving opportunities		0	-	-	-	-	-
Value of SMME opportunities		R 0.00	-	-	-	-	-
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Fleet Management							
Number of requests to utilise vehicles	153	0	104	98	102	153	457
Procurement							
Number of tenders awarded	0	1	0	0	6	0	6
Total Rand Value of awarded Tenders	R 0.00	R500,000	R 0.00	R 0.00	R 42.5m	0	R 42.5m
Total Rand value awarded to local SMMEs - Tenders	R 0.00	R 0.00	R 0.00 (N/A)	R 0.00 (N/A)	R 38.4m (90.4%)	R 0.00 (N/A)	R 38.4m (90.4%)
Number of Purchase Orders generated	1,290	1,200	346	643	983	704	2,676
Total Rand Value of awarded Purchase Orders	R19,351,602	R24,000	R6.9m	R11.94m	R16.17m	R21.4m	R 56.41m
Total Rand value awarded to local SMMEs- Purchase Orders	R 9,029,438 (44.5%)	R12,000 (50%)	R2.23m (32%)	R 2.23m (18.7%)	R 5.29m (32.7%)	R 4.1m (19.2%)	R13.85m (24.6%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- December 2015 statistics were not reported by this department at all.

Procurement Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R30 925 888.00	R17 859 043.00	57.7%	R 2 047 990.00	11.5%
1st Q 2015	R 1 710 558.00	R 1 680 041.38	98%	R 623 380.00	37.1%
2nd Q 2015	R 3 393 116.00	R 4 256 680.00	125.5%	R 2 193 144.00*	51.5%
3rd Q 2015	R 4 959 132.00	R 4 444 400.00	89.6%	R 1 160 058.00	26.1%
4th Q 2015	R 6 838 830.00	R 7 851 836.00	114.8%	R 3 699 543.00	47.1%

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

Comments regarding financial situation:

- Procurement exceeded the annual budget by 14.8% despite the corrections on Fuel & Oil. 47.1% of its expenditure was programme related.

Finance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		0	-	-	-	-	-
Number of SMMEs receiving opportunities		0	-	-	-	-	-
Value of SMME opportunities		R 0.00	-	-	-	-	-
Major deliverables	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Number of Financial statements prepared and submitted to different departments	258	240	23	50	75	70	218
Number of Clean Audit reports on financial statements	1	3	-	-	4	-	4
R-value of total income received	R608,6m	NVR	R 35m	R 85,1m	R185,5m	R54.5m	R 360.1m
R-value of debts collected	R6,8m	R630,000	R 80,906	R281,756	R 993,095	R 797,849	R2.154m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were attained across the board in Finance in the final quarter of 2015.

Finance department's Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R13 325 048.00	R10 789 516.00	81%	R 1 642 870.00	15.2%
1st Q 2015	R 2 360 336.00	R 913 537.49	39%	R 22 180.00	2.4%
2nd Q 2015	R 5 668 176.00	R 3 532 406.00	62.3%	R 1 671 267.00	47.3%
3rd Q 2015	R 8 840 507.00	R 7 504 826.00	84.9%	R 4 694 539.00	62.6%
4th Q 2015	R11 511 680.00	R10 681 680.00	92.8%	R 6 220 220.00	58.2%
	YTD Income Budget	YTD Income	Income %		
1st Q 2015	R 0.00	R 71 306 335.00	N/A		
2nd Q 2015	R 0.00	R209 800 838.00	N/A		
3rd Q 2015	R 0.00	R397 989 494.00	N/A		
4th Q 2015	R 0.00	R600 011 116.00	N/A		

Comments regarding financial situation:

- Finance spent 92.8% of its budget and collected more than R600m in income.

Legal

Legal Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		0	-	-	-	-	-
Number of SMMEs receiving opportunities		0	-	-	-	-	-
Value of SMME opportunities		R 0.00	-	-	-	-	-
Major deliverables	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Number of litigious matters pending by the end of the reporting period	21	120	6	1	8	10	10
Number of litigious matters finalised during the reporting period	3	0	4	4	1	1	10
Number of contracts and/or SLAs compiled across all client departments	138	36	25	25	25	67	142
R-value of legal costs incurred	R1,480,870	R2mil	R27,096	R604,729	R655,213	R476,607	R1.763m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter

Legal Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R 3 688 810.00	R 3 835 836.00	104%	R 1 542 350.00	40.2%
1 st Q 2015	R 1 073 906.00	R 636 691.30	59%	R 27 096.00	4.3%
2 nd Q 2015	R 2 147 812.00	R 1 845 344.00	85.9%	R 631 825.00	34.2%
3 rd Q 2015	R 3 221 718.00	R 2 832 126.00	87.9%	R 1 287 038.00	45.4%
4 th Q 2015	R 4 471 253.00	R 3 517 045.00	78.7%	R 1 763 635.00	50.1%

Comments regarding financial situation:

- Legal spent 78.7% of its budget in 2015 and 50.1% of that expenditure was on legal costs.

Public Service Management

Municipal Services Management

Municipal Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-

Number of employment opportunities created (temporary and permanent)		0	-	-	-	-	-
Number of SMMEs receiving opportunities		0	-	-	-	-	-
Value of SMME opportunities		R 0.00	-	-	-	-	-
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Number of reports compiled and submitted to the Monitoring and Oversight (RLM/RBN MOU)		3	-	1	1	1	3
Rand value of SLP contributions by mining houses		NVR	NVR	NVR	NVR	NVR	NVR

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Reporting on the SLP Coordination programme needs to commence in 2016.

Municipal Services Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014					
1st Q 2015	R 1 269 943.69	R 812 970.14	64%	R 0.00	0%
2nd Q 2015	R 2 593 687.00	R 1 619 409.00	62.4%	R 38 745.00	2.4%
3rd Q 2015	R 2 340 826.00*	R 2 277 674.00	97.3%	R 83 672.00	3.7%
4th Q 2015	R 3 212 904.00	R 3 486 760.00	108.5%	R 500 251.00	14.3%

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

Comments regarding financial situation:

- Municipal Services exceeded its annual budget by 8.5%. 14.3% of its expenditure was on project and programme related activities.

Land Use Management

Land Use Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		20	-	-	-	-	-
Number of SMMEs receiving opportunities		9	-	-	0	6	6
Value of SMME opportunities		R10,226,800	-	-	R 0.00	R600,000	R600,000
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Value of livestock produce sold through the informal market; local butchers, weddings and funerals	R492,215	R 120,000	R 81,000	R55,000	R66,600	R144,000 (Dec not reported)	R346,600

Value of livestock produce sold through the formal market; registered auctions	R174,682	R 1,200,000	R164,000	R10,000	R11,600	R147,800 (Dec not reported)	R333,400
Number of crush pens erected for cattle farming		10	-	0	0	10	10
Boreholes/windmills installed		8	-	0	0	4	4
Km of firebreaks installed		8	-	-	5	-	5
Value of funding received to assist local farmers		R 100,000	R 0.00	R10.06m	-	R 0 (Dec not reported)	R10.06m
Value of fresh produce sold through the informal market		R 18,000	R 14,650	R 12,200	0	0	R 26,850
Value of fresh produce sold through the formal market		NVR	-	R 32,000	0	0	R 32,000
Number of stands with newly established backyard gardens in the community		60	30	45	10	-	85

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Non-reporting of December data in some of the programme could potentially underreport what was produced in reality.

Land Use Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R21 629 607.00	R15 120 952.00	69.9%	R 8 702 645.00	57.6%
1 st Q 2015	R 6 633 399.00	R 1 019 751.55	15%	R 0.00	0%
2 nd Q 2015	R13 896 048.00	R 5 386 373.00	38.8%	R 3 391 901.00	63%
3 rd Q 2015	R19 249 248.00	R13 216 654.00	68.7%	R10 188 141.00	77.1%
4 th Q 2015	R24 054 361.00	R17 932 118.00	74.5%	R13 592 232.00	75.8%

Comments regarding financial situation:

- This department spent 74.5% of its budget and 75.8% thereof was spent on projects and programmes.

Infrastructure Maintenance

Infrastructure Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Funding/income for special projects		-	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)	35	109	-	132	-	-	132
Number of SMMEs receiving opportunities	8	10	-	9	-	-	9

Value of SMME opportunities	R9.4m	R12,997,490	-	R3,179,781	-	-	R3.18m
Major deliverables	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015	2015 Total
Development Planning							
Stand allocation (audit) [Development planning]	94	47	26	38	6	0	70
New Infrastructure							
Total value of new Infrastructure development	R34.1m	R 20m	-	R 19.8m	-	-	R 19.8m
Length (km) of new tarred roads	-	-	-	-	-	-	-
Length (km) of new paved roads	-	-	-	-	-	-	-
Number of streetlights connected	485	-	-	-	-	-	-
Stands with new piped water on site (stand connections) [Provision of water]	311	N/A	129	0	0	0	129
Households with newly connected improved sanitation (VIP, Chemical and flush toilets)	-	-	-	-	-	-	-
Infrastructure Maintenance							
R-value spent on the maintenance of gravel roads	R 1.1m	R4,925,300	R1,070,177	R1,050,542	R 839,145	R1,009,706	R 3.97m
R-value spent on maintenance of functional RBN facilities and equipment ¹	R15.6m	R5,499,000	R3,104,680	R3,744,389	R6,548,849	R7,529,423	R20.9m
Number of reservoirs cleaned/rehabilitated	0	4	-	4	-	-	4
Number of households/stands from which waste is collected	19,671	18,779	19,671	19,671	19,671	19,671	19,671
Property Management							
Invoiced amount – Commercial	R1.6m	R2,309,350	R606,391	R 664,165	R 827,715	R 894,666	R 2.99m
Rental Received – Commercial	R924,930	R1,616,545	R549,576	R 532,227	R 490,580	R 411,926	R 1.98m
Invoiced amount – RBN Farms	R548,934	R2,206,378	R567,665	R 591,021	R 697,692	R 731,117	R 2.59m
Rental Received – RBN Farms	R386,389	R1,544,465	R 291,859	R 388,858	R 463,653	R 463,653	R 1.6m
Invoiced amount – RBN properties occupied by staff	R 58,200	R254,400	R 57,000	R 74,417	R 78,637	R 82,117	R292,171
Rental Received – RBN properties occupied by staff	R 57,650	R178,080	R 23,100	R 31,856	R 50,361	R 55,117	R160,434
Income received in arrears - Commercial		N/A	R 29,278	R 40,326	R 106,300	R 311,907	R487,811
Income received in arrears – RBN Farms		N/A	R231,428	R 172,193	R 56,188	R 12,650	R472,459
Income received in arrears - properties occupied by staff		N/A	R 6,000	R 4,020	R 2,000	R 0.00	R 12,020

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:

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

Infrastructure Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R 207 249 257.00	R 176 917 130.00	87%	R159 152 116.00	90%
1st Q 2015	R 47 241 239.00	R 28 894 655.00	61%	R 25 266 156.00	87%
2nd Q 2015	R 88 207 678.00	R 75 182 460.00	85.2%	R 68 117 615.00	87%
3rd Q 2015	R 139 677 611.00	R 118 450 723.00	84.8%	R108 138 194.00	91.3%
4th Q 2015	R 190 109 741.00	R 173 199 014.00	91.1%	R158 796 816.00	91.7%
	YTD Income Budget	YTD Income	Income %		
1st Q 2015	R 0.00	R 131 969.00	N/A		
2nd Q 2015	R 0.00	R 2 904 626.00	N/A		
3rd Q 2015	R 0.00	R 1 771 526.00*	N/A		
4th Q 2015	R 0.00	R 1 771 526.00*	N/A		

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

Comments regarding financial situation:

- Infrastructure maintenance spent 91.1% of its budget and 91.7% of that expenditure was allocated to construction and maintenance related expenses.

Protective Services

Protective Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		0	-	-	-	-	-
Number of SMMEs receiving opportunities		0	-	-	-	-	-
Value of SMME opportunities		R 0.00	-	-	-	-	-
Major deliverables	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Tribal Policing							
Number of crime incidents were attended	6,828	4,800	1,640	1,323	1,310	1,441	5,714
Number of cases, as identified under criminal procedures act, investigated and completed	625	300	291	421	182	233	1,127
Number of arrests made	932	360	316	319	169	263	1,067
Value of assets lost due to theft and vandalism	R634,660	R600,00	R 0.00	R 0.00	R23,000	R 3,000	R26,000

Land Management							
Number of non-compliance notices issued (Illegal businesses)	-	N/A	48	49	15	3	116
Number of non-compliance notices issued (Illegal land occupation)	-	N/A	6	13	14	10	43

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in in 2015.

Protective Services Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R50 512 012.00	R49 309 981.00	97.6%	R18 307 705.00	39.2%
1st Q 2015	R10 702 551.00	R 9 686 100.59	91%	R 3 547 867.00	37%
2nd Q 2015	R21 291 096.00	R19 237 887.00	90.4%	R 6 951 709.00	36.1%
3rd Q 2015	R31 529 545.00	R29 766 721.00	94.4%	R11 451 755.00	38.5%
4th Q 2015	R43 842 307.00	R42 489 828.00	96.9%	R16 882 468.00	39.7%

Comments regarding financial situation:

- Protective Services spent 96.9% of its annual budget and 39.7% thereof was spent on protection services, gear and other related expenses.

Traditional Governance

Traditional Governance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Funding/income for special projects		R 0.00	-	-	-	-	-
Number of employment opportunities created (temporary and permanent)		140		60	-	180	60
Number of SMMEs receiving opportunities		20	2	8	-	39	10
Value of SMME opportunities		R447,500	R18,335	R280,000	-	R942,089	R1,240,424
Major deliverables	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015	2015 Total
Traditional Governance							
Number of Supreme Council meetings	-	7	2	1	6	4	13
Number of Traditional Council meetings facilitated	-	12	3	2	3	2	10
Number of cases finalised and documented in the Tribal Court	-	230	42	93	NVR	NVR	135
Number of Makgotla Executive meetings facilitated	-	5	0	2	1	1	4
Community Engagement							
Number of issues of Segoagoe published	3	4	-	1	1	2	4
RBN Review- Supreme Council Opening	1	1	1	-	-	-	1
Number of Kgotha-kgothe events hosted	2	2	-	1	-	1	2

Number of community member attending Kgotha-kgothe	5,511	6,000	-	1,058	-	940	1,998
Number of Dumela Phokeng events hosted	6	1	-	0	-	-	0
Number of adults attending Dumela Phokeng	2,229	NVR	-	0	-	-	0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Tribal court figures are no longer being reported. Efforts should be made to facilitate reporting hereon. Dumela Phokeng was cancelled in 2015.

Traditional Governance Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R20 583 690.00	R19 428 291.00	94.4%	R 855 517.00	4.4%
1 st Q 2015	R 8 209 803.00	R 6 895 554.11	84%	R 970 474.00	14%
2 nd Q 2015	R17 439 606.00	R14 739 545.00	84.5%	R 2 185 820.00	14.8%
3 rd Q 2015	R27 806 015.00	R22 346 791.00	80.4%	R 2 920 149.00	13.1%
4 th Q 2015	R38 846 794.00	R33 110 169.00	85.2%	R 5 939 295.00	17.9%

Comments regarding financial situation:

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

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.

FINALISE PLANNING PHASES:

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

BENEFIT/DELIVERABLE REPORTING:

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