

Royal Bafokeng Nation's Quarterly Performance Report

2nd Quarter 2015



ROYAL BAFOKENG NATION

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Produced by the RBN OPMO

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Organisational Performance

Gap Analysis on the RBN Scorecard (as at 23 July 2015)

Strategic Objectives	Strategic Key Performance Areas	Strategic Key Performance Indicators (KPIs)	% Year to date target achieved	Comment & Gap Analysis (Red/Amber to indicate magnitude or severity of the gap)
To create an enabling environment for household self-sufficiency through job creation, local revenue creation and skills development [Local Economic Growth Interventions/ Socio-Economic]	Agriculture	% of households that are food secure, HFIAS scale	59.1 %	6 Deliverables contributing directly to this SKPI. <u>Targets have been missed</u> and one project that was scheduled for completion is running <u>behind schedule</u> and not reported results as yet.
		R-value of livestock realised	83.3 %	3 Deliverables contributing directly to this SKPI. <u>Targets on livestock sales by farmers were missed</u> and one project that was scheduled for completion is running <u>behind schedule</u> and not reported results as yet.
	Local Economy	% of working age population full-time employed/(unemployed)	111.4 %	4 Deliverables are linked directly to this SKPI; all of them attaining or exceeding their targets. Projects where job opportunities, either temporary or permanent, are being created are set for completion in the last two quarters of 2015. IN TOTAL, THE RBN HAS CREATED 203 EMPLOYMENT OPPORTUNITIES, EITHER TEMPORARY OR PERMANENT, TO DATE IN 2015.
	Average household income	>1000%	18 Deliverables are directly linked to this SKPI. Note that target setting should be reviewed on some of these deliverables as they are too easily attained. TO DATE, THE RBN HAS PROVIDED OPPORTUNITIES FOR 49 LOCAL SMMES TO A VALUE OF R24.08m.	
	Women in formal employment in ratio to working men	No Direct Contribution	There are <u>0</u> RBN Projects/Programmes contributing directly to this SKPI. This is due to incorrect reporting and not necessarily due to non-delivery by the RBN. Project managers should make an effort to separate reporting on the employment of men and women.	
To ensure Governance efficiency based on a sound framework,	Active and functioning Governance structures	% Alignment to RBN integrated, coordinated, efficacy strategy	106.8 %	46 Deliverables linked to this SKPI. Targets were, on average, attained comfortably. However, the target for the Total Rand value of awarded purchases orders is too low relative to the actual values. Should be revised.

communications platform and policies, in order to create coordinated, cost-effective and high impact functioning of the different corporate and traditional structures [Governance Structures]		% of approved budget spent/previous financial year	124.1 %	6 Deliverables linked to this SKPI. Targets were, on average, attained comfortably.	
		% of clean audit reports for all Bafokeng entities annually	65.6 %	6 Deliverables linked to this SKPI. Two audit projects are <u>running behind schedule</u>. This SKPI will be green upon completion of the two audits.	
		% of RBN staff surveyed who indicate satisfaction with RBN practices	72.2 %	16 Deliverables linked to this SKPI. Some targets were missed. An employee satisfaction survey should be done to measure the baseline satisfaction levels.	
		% of residents surveyed who indicate satisfaction with RBN services	197.6 %	14 Deliverables linked directly to this SKPI. Target setting on the RBED Enterprise Development programme should be revisited; targets are too low relative to the actual values realised. A satisfaction survey is planned for the second half of the year to assess Morafe's current satisfaction with services.	
	Justice and Traditional Governance		% of Baagi satisfied with traditional governance services	92.9 %	2 Deliverables linked to this SKPI. Target on one just missed by a fraction. Could conceivably include this question in the Community Perception Survey to be conducted in the third and fourth quarters.
			% of Supreme Council members with post-matric qualifications	No Direct Contribution	There are 0 RBN Projects/Programmes contributing directly to this SKPI. This is <u>not being reported at the moment and efforts must be made to identify the responsible entity and start reporting.</u>
			Number of codified legal statutes in Sefokeng customary law	111.3 %	11 Deliverables linked directly to this indicator; most of which are attaining their targets comfortably.
			Perception of corruption measure	79.5 %	7 Deliverables linked directly to this SKPI. One of these is currently missing their targets.
	Leadership, resource stewardship and political participation		% of IDP equal to Baagi:RLM population ratio	0 %	Only 1 deliverable (RLM/RBN Regional Masterplan project) linked directly to this SKPI. This project is <u>currently behind schedule</u> and thus the 0% score. Reporting on the actual % of the IDP should be started if access to this information is possible.
			% of individuals who feel secure in their Land tenure	133.3 %	Only 1 deliverable (RBED Business Linkages programme) linked directly to this SKPI. This is <u>insufficient reporting</u> on this SKPI. Consider adding this question to the community perception survey to be done in the second and third quarters by the Research department.

		Number of fora where people can influence decision-making	100 %	Only 2 deliverables linked directly to this SKPI. This could be construed insufficient reporting on this SKPI. Consider reporting on Kgotha Kgothe, Dumela Phokeng and Makgotla meeting projects on this SKPI.
	Services/Utilities recovery	% of households paying for municipal services/utilities	No Direct Contribution	There are <u>0</u> RBN Projects/Programmes contributing directly to this SKPI. This is not being reported or monitored at the moment and efforts must be made to identify the responsible entity and start reporting.
	Values	Number of violent crime incidents per annum	235.4 %	12 Deliverables linked directly to this SKPI. Crime combatting efforts are comfortably attaining its targets.
		Total number of registered and designated heritage assets	75.2 %	13 Deliverables linked directly to this SKPI. Targets were simply missed due to a lack of time to complete the required work.
To maximise the growth of the Nation's Intergenerational fund and maintain sufficient dividend flows to support the Nation's objectives [National Fund Management]	Financial Resource Stewardship	RX generated to RBN DT annually	No Direct Contribution	There are <u>0</u> RBN Projects/Programmes contributing directly to this SKPI. The RBN DT programme is supposed to report on this.
		Size/Value of total RBH cap	No Direct Contribution	There are <u>0</u> RBN Projects/Programmes contributing directly to this SKPI. The RBN DT programme is supposed to report on this.
	Income generation	% of profit centre projects rendering targeted (or more) returns	76.1 %	13 Deliverables linked directly to this SKPI. Need to verify payments from Maseve mine in order to improve this score—reported as R0 year to date income; although the mine insists that it paid. The RBS Academy programme has missed its targets on this SKPI as well; achieved R0 year to date for player trades.
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	100.6 %	Only 1 deliverable linked directly to this SKPI. The roll out of the ECD Centres project's indicators are not linked to this SKPI. The benefits should be reconsidered in order to identify whether there aren't other quantitative benefits that should be linked directly; such as the number of ECD centres identified and newly linked to the programme.
		% of adults with a Matric certificate	100.5 %	4 Deliverables linked directly to this SKPI. Targets comfortably attained on all but one of the indicators.
		% of community with post-matric qualification	250 %	Only 1 deliverables linked directly to this SKPI. However, there are no indicators from the <u>POST-SCHOOL PROGRAMME</u> or the <u>STUDENT SERVICES</u>

				PROGRAMME linked to this SKPI—their linking should be revisited.
		% of school age population (6-18) with age appropriate literacy and maths	73.7 %	20 Deliverables linked directly to this SKPI. The Lebonne II Upper School programme needs to be linked to this SKPI.
		Average life expectancy	188.4 %	78 Deliverables linked directly to this SKPI. Targets were comfortably attained. Target setting on some of the indicators should be reassessed though; too low. The OPMO will communicate this with the respective programme managers.
		Number of people with specific or special needs on support databases or within support structures	186.1 %	59 Deliverables linked directly to this SKPI. Targets were comfortably attained. However, the People with Disabilities programme is not linked directly to this SKPI at all. Revision of its linking should be done.
	Mobility	% of households that would need more than 30 minutes to get to a hospital or clinic	100 %	1 Deliverable linked directly to this SKPI. Not much else that can be measured in order to assess or contribute this SKPI score. Perhaps a research or GIS project could assist in determining this accurately.
	Natural Environment	% of land protected / earmarked for preservation	0 %	Only 1 deliverables linked directly to this SKPI. Reporting on, and linking to this SKPI needs to be revised. The amount of <u>preserved land is not being measured</u> at all. The only linked indicator refers to environmental rehabilitation reports only.
		Air quality measured by atmospheric SO2 pollution (Ppb)	50 %	Only 1 deliverables linked directly to this SKPI. However, that particular indicator should not be directly linked to this SKPI. Thus, the reporting on, and linking to this SKPI needs to be revised. Need to measure air quality at least once a year.
		Annual load tonnage of refuse removed	111.5 %	2 Deliverables linked directly to this SKPI. Targets comfortably attained.
	The built environment	% Maintenance targets met	126.3 %	18 Deliverables linked directly to this SKPI. Targets comfortably attained. However, targets need to be revised in some cases as they are too low. The OPMO will communicate accordingly to the respective programme managers.

		% of households with improved sanitation in the house or on the stand	No direct contribution	There are <u>0</u> RBN Projects/Programmes contributing directly to this SKPI. No new sanitation projects planned for 2015, but maintenance programmes could be linked if the correct indicators are measured.
		% of households with water and electricity connections	100 %	2 Deliverables linked directly to this SKPI. Targets attained. No new water or electricity connection projects planned for 2015. However, the Stand Allocation project, from the Land Use Management department, will include connection of services—but that project is <u>not yet registered</u> .
		% of houses adhering to the building code and land policy	No direct contribution	There are <u>0</u> RBN Projects/Programmes contributing directly to this SKPI. The reporting on, and linking to this SKPI needs to be revised. The Development Planning unit within the Infrastructure Maintenance department should be monitoring and reporting on this.
		Rand value of new Infrastructure development facilitated	0 %	2 Deliverables linked directly to this SKPI. The two projects linked directly to this SKPI are running behind schedule, thus there realised benefits have not been reported as yet. Should complete in the third quarter.
	Utilities and Public Services	% compliance to RBN infrastructure master plan	101.1%	2 Deliverables linked directly to this SKPI. Targets were attained comfortably.
		% of households indicating acceptable service levels	143.063 %	4 Deliverables linked directly to this SKPI. Targets were comfortably attained. The Community Perception survey from the Research department will commence in the third quarter of this year.
		% of households who are reach-able within 30 minutes of post-disaster callout	No direct contribution	There are <u>0</u> RBN Projects/Programmes contributing directly to this SKPI. This is not being measured, nor is it something that the RBN contributes to. Consider removing this SKPI from the Scorecard or, alternatively, to do a GIS study to determine this figure.

Departmental Performance Review

Office of the Group COO (GCOO)

GCOO Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Funding/income for special projects			N/A	-	-		
Number of employment opportunities created (temporary and permanent)			N/A	-	-		
Number of SMMEs receiving opportunities			N/A	-	-		
Value of SMME opportunities			N/A	-	-		
Major deliverables	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Number of StratCo meetings facilitated			4	1	0		
Number of ManCo meetings facilitated			10	2	3		
Number of General Staff meetings facilitated			6	1	2		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- The GCOO office oversees and assists in the attainment of impact indicator targets across all the institutions and departments that report to the office. Therefore, contributions to the impact indicators above will only be reported on an *ad hoc* basis in this report, as the continued contributions will be reported within the driving institutions/departments.

GCOO Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	3	2	0	0	1
Programmes	0	0	0	0	0

Points of concern on projects and/or programmes:

- Projects are running successfully. However, the department should consider registering a programme to monitor the meetings facilitated.

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%

Comments regarding financial situation:

- This department was newly established at the end of 2014, thus there are no figures available for 2014.

Organisational Performance & Project Management Office

OPMO Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Funding/income for special projects		N/A	N/A	-	-		
Number of employment opportunities created (temporary and permanent)		-	0	-	-		
Number of SMMEs receiving opportunities		1	1	-	-		
Value of SMME opportunities		R133,735	R20,000	-	-		
Major deliverables	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Number of OPMO Monthly Reports published	8	8	12	3	3		
Number of StratCo reports and ManCo presentations/reports compiled			12	1	4		
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	4	1	1		
Number of Operations Room tours facilitated	13	15	N/A	2	2		
Number of RBN Scorecard updates	1	2	1	1	-		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter. New development, to get the systems ready for commercialisation, is expected to commence in the third quarter, which should attain the local SMME benefit targets.

OPMO Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	4	3	0	0	1
Programmes	3	3	0	0	0

Points of concern on projects and/or programmes:

- Two development projects fell well behind schedule, but are expected to complete early in the third quarter. Programmes are running well.
- Data quality is at an acceptable level.

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%

Comments regarding financial situation:

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

Research & Knowledge Management

Research Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Funding/income for special projects			N/A	-	-		
Number of employment opportunities created (temporary and permanent)		70	72	11	-		
Number of SMMEs receiving opportunities			0	-	-		
Value of SMME opportunities			R 0.00	-	-		
Major deliverables	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Number of studies, surveys and research projects conducted	-	3	0	0	2		
Number of Speeches, messages and remarks	17	9	0	5	7		
Number of solicited and unsolicited independent researcher projects approved	16	7	0	3	4		
Number of completed projects by independent researchers	-	3	0	3	3		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Target setting seems to be a concern as most of the indicators for this department only have zero targets.

Research Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	18	6	9	0	3
Programmes	4	4	0	0	0

Points of concern on projects and/or programmes:

- Three of the four To Start projects have already started in practice, but the project plans are not yet finalised on the RBN OPS System. Concerted efforts need to be made to finalise these.

Research Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014	R13 062 029.00	R 9 497 005.00	64.6%	R 5 657 658.00	59.6%
1 st Q 2015	R 1 059 270.00	R 495 225.53	47%	R 24 236.00	5%
2 nd Q 2015	R 2 087 540.00	R 1 354 849.00	64.9%	R 596 102.00	44%

Comments regarding financial situation:

- Slight under expenditure, year-to-date, but the department is in the process of appointing multiple service providers for project due for completion in the third and fourth quarters of 2015. Thus, the expenditure is expected to improve in the coming quarters.

Royal Bafokeng Sports (RBS)

RBS Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Funding/income for special projects			0	-	-		
Number of employment opportunities created (temporary and permanent)			0	-	-		
Number of SMMEs receiving opportunities			9	NVR	NVR		
Value of SMME opportunities			R36,000	NVR	NVR		
Major deliverables	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Academy							
Rand value of contracts/loans made from the players			R100,000	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		
Athletics							
Number of children, youth and adults participating in athletics.		160	600	410	150		
Number of scholarships awarded to athletes		1	2	2	-		
Basketball							
Number of players participating in the Provincial teams.		2,404	12	15	17		
Number of local coaches selected for Provincial and National duties.		13	3	4	2		
Number of players attaining Basketball scholarships (Local/International)		2	NVR	NVR	NVR		
Netball							
Number of netball clubs formed	-	30	30	32	32		
Number of players in all the netball clubs in RBN	-	450	500	500	510		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Close out reports on the three 2015 completed projects from RBS have not been populated. In addition, targets and actual values for the basketball scholarships indicator are not populated. It should also be noted that target setting on this department's programmes seem to be incomplete.

RBS Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	8	2	3	0	3
Programmes	4	4	0	0	0

Points of concern on projects and/or programmes:

- Projects are on schedule and running well.
- Data quality is of an acceptable standard apart from the aforementioned target setting query.

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%
	YTD Income Budget	YTD Income	Income %		
2nd Q 2015	R 7 843 611.00	R 5 249 389.00	66.9%		

Comments regarding financial situation:

- Both year-to-date expenditure and income is lower than budgeted. Concerted efforts need to be made to increase spending and income.

Royal Bafokeng Institute (RBI)

RBI Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Funding/income for special projects			R15.1m	R4.8m	R1.9m		
Number of employment opportunities created (temporary and permanent)			7	-	-		
Number of SMMEs receiving opportunities			0	-	-		
Value of SMME opportunities			R 0.00	-	-		
Major deliverables	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Teacher Development							
Number of selected students for the Initial Teacher Development programme	-	-	12	-	NVR		

Learners assessed on literacy levels with baseline test	-	-	20 %	20 %	NVR		
Learner assessed on literacy levels with post test	-	-	20 %	20 %	NVR		
ECD's and Schools							
Number of ECD educators trained	-	10	117	13	13		
Number of Bafokeng employed on the ECD programme	-	-	19	19	19		
Overall grade 7 pass rate in RBN schools	-	-	70%	61%	-		
Overall grade 12 pass rate in RBN schools	-	-	70%	89.5%	-		
Post-School							
Number of learners completing 13th Year Programme	-	-	29	29	-		
Ratio of students passing/completing the Engineering programme			80:100	-	48:96		
Ratio of students passing/completing the Construction Programme			80:100	-	-		
Ratio of students passing/completing the Hospitality Programme			80:100	-	-		
Ratio of students passing/completing the Nursing Programme			80:100	-	-		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- The 'CPTD Language and Literacy' and 'Initial Teacher Development' programmes were not reported on as the programme manager left the organisation. The programmes should be placed 'On Hold' and the responsibilities assigned to someone else who will have to register a new programme.

RBI Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	3	1	0	0	2
Programmes	10	8	0	0	2

Points of concern on projects and/or programmes:

- The two projects that are To Start on the system have all started in reality. These project plans need to be finalised as a matter of urgency as one of these are among the RBN's 2015 Priority Projects.
- The two To Start programmes are nearing the finalisation of their planning phases and should be active early in the third quarter.

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%

	YTD Income Budget	YTD Income	Income %
1 st Q 2015	R 25 805 020.00	R 6 501 445.00	25.2%
2 nd Q 2015	R 43 844 004.00	R 43 312 712.00	98.8%

Comments regarding financial situation:

- Income increased dramatically in the second quarter of 2015 and is now nearly in line with budgeted amount. Expenditure is also closely aligned with the budget schedule.

Lebone II

Lebone Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
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	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Number/Ratio of pupils passing Matric (NSC) at Lebone	-	-	NVR	NVR	NVR		
Number of Matrics passing with university exemption	-	-	30	34	-		
Number of Matric (NSC) distinctions obtained	-	-	30	42	-		
Number of staff newly enrolled for further studies (CPTD programme)	-	-	6	12	1		
Number of food plates prepared at Lebone	-	-	240,000	27,040	68,261		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

Lebone Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	1	1	0	0	0
Programmes	11	6	0	0	5

Points of concern on projects and/or programmes:

- The 'To Start' project has actually commenced, but is still listed as To Start on the system. Finalising the project plan should be done urgently. The same holds for the 5 To Start programmes.

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	R79 334 187.00	R37 287 068.00	47%		
	YTD Income Budget	YTD Income	Income %		
1st Q 2015	NVR	R13 945 201.00			
2nd Q 2015	NVR	R33 997 374.00			

Comments regarding financial situation:

- Expenditure decreased dramatically as a percentage of the year-to-date budget. The budgeted or expected income also needs to be reported.

Motswedi Wa Sechaba

Health & Social Development Services (HSDS)

HSDS Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Funding/income for special projects				R636,859	R489,739		
Number of employment opportunities created (temporary and permanent)			130	-	-		
Number of SMMEs receiving opportunities		1	5	1	-		
Value of SMME opportunities		R50,000	R645,000	R 9,900	-		
Major deliverables	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Health							
Total number of patients at clinics (incl. Mobile)	242,840	269,398	163,750	76,833	84,582		
Number of children immunised in RBN	21,641	45,801	21,000	10,674	13,123		
EMRS							
Number of EMRS calls attended	5,519	5,265	5,560	1,372	1,380		
Number of Patients conveyed by EMRS and PPT	5,028	6,448	4,800	1,833	1,666		
Number of community members trained on basic emergency skills	73	115	10	25	-		
Number of fire incidents responded to	51	34	30	13	22		
Social Services							
Number of meal/food packs provided by the Food Bank			NVR	NVR	NVR		
Casework services (Capital, North, North East & South East) – Number of cases assessed	1.116	913	730	207	180		

Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	0	6	0	2	3		
Number of individuals supported through Victim Empowerment Program centres	2,638	2,980	2,640	832	617		
Number of PwD on the RBN database	-	1,134	NVR	NVR	NVR		
Number of food parcels given to identified orphaned families (North and Capital)	893	2,984	1,800	598	649		
Number of food plates given to orphaned children (North and Capital)	55,172	68,286	12,200	8,675	9,508		
Number of youth volunteers appointed	60	34	50	56	51		
Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	-	858	360	30	65		
Community Development							
Number of food packs distributed to destitute families through the Social Relief programme	-	260	60	26	57		
Number of aged individuals benefitting from the Care for the Aged programme	1,004	1,066	1,067	1,184	1,089		
Number of food plates distributed to older persons	7,613	11,421	10,200	2,253	3,304		
Number of stands with new backyard/vegetable gardens in the community	12	11	8	2	3		
Allied Team							
Mental health: Number of patients in register	394	398	400	415	400		
Physiotherapy: Patients	3,155	3,487	3,100	580	775		
Physiotherapy: Number of People with Disabilities provided with assistive devices	312	265	240	75	80		
Radiology: Examinations	1,399	1,539	1,200	225	450		
Integrated nutrition programme: Patients (HIV/AIDS & TB; Hypertension, Diabetes & Chronic; Infant and under five mortality)	171	1,125	360	95	310		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Two indicators did not have any values reported for 2015. That said, generally, targets were successfully attained across all programmes.

HSDS Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	35	16	7	1	11
Programmes	28	27	0	0	1

Points of concern on projects and/or programmes:

- 'To Start' projects need to be finalised and approved as many of them are scheduled to have started already.
- Reporting on project and programme expenditure is also lacking.

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%
	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		

Comments regarding financial situation:

- Overall expenditure and expenditure on projects and programmes improved tremendously in the second quarter.

Royal Bafokeng Enterprise Development (RBED)

RBED Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Funding/income for special projects			R6.1m	R3m	R3.09m		
Number of employment opportunities created (temporary and permanent)			0	-	-		
Number of SMMEs receiving opportunities			13	-	29		
Value of SMME opportunities			R5.1	-	R20.59m		
Major deliverables	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Business Linkages							
Value of Enterprise Development spend	-	R1.97m	R5m	R45,000	R2.46m		
Number of SMME benefited from ED Spend	-	122	35	15	295		
Number of new employment opportunities created	-	52	575	656	0		
Number of SMME linked to business opportunities	-	24	156	26	25		
Number of SMMEs newly registered as vendors	-	14	7	3	3		
Value of procurement spent (all mines RBA/RBI)	R408.3m	R329.1m	R267.5m	R298.8m	R73.5m		
Number of SMMEs linked as per procurement spent	207	446	681	283	171		
Enterprise Development							
Number of SMMEs attending Business/ Enterprise workshops	483	247	135	182	250		
Number of job created through cooperatives	-	30	20	0	12		

Number of SMME registered on database	1,090	1,632	600	611	682		
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NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- The June actual results for the Business Linkages programme were not yet reported at the time of compilation of this report.

RBED Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	9	2	6	0	1
Programmes	3	2	0	1	0

Points of concern on projects and/or programmes:

- The RBED Business Management programme is currently On Hold due to the centralisation of many of the activities reported therein. A new business management programme should be registered to monitor those departmental activities that should still be reported

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%
1 st Q 2015	R 4 808 642.00	R 1 238 634.00	25.8%	R 253 215.00	20.4%
2 nd Q 2015	R 7 116 475.00	R 3 062 916.00	43%	R 963 055.00	31.4%
	YTD Income Budget	YTD Income	Income %		
1 st Q 2015	R 2 279 505.00	R 233 820.00	10.3%		
2 nd Q 2015	R 2 811 624.00	R 3 281 535.00	116.7%		

Comments regarding financial situation:

- Income increased dramatically in the second quarter and was exceeding expected income by the end of the quarter. However, expenditure is still well below the planned year-to-date expenditure.

Arts & Culture

Arts & Culture Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Funding/income for special projects			R 25,000.00	-	-		
Number of employment opportunities created (temporary and permanent)			8	-	-		
Number of SMMEs receiving opportunities			1	-	-		
Value of SMME opportunities			R198,000.00	-	-		

Major deliverables	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Number of oral history interviews conducted	154	68	60	0	0		
Number of edited (oral history) recordings uploaded on the Bafokeng Digital Archive	-	72	40	0	0		
Number of uploaded items on the BDA	527	428	240	53	62		
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	1	0	1	-	-		
Rand-value of financial assistance offered to local artists			R 45,000.00	-	R16,000		
Number of local artists linked to business opportunities.			6	0	0		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

Arts & Culture Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	8	6	0	0	2
Programmes	3	3	0	0	0

Points of concern on projects and/or programmes:

- One 'To Start' project registered that was supposed to have started already. Project plan should be completed as a matter of urgency.

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%

Comments regarding financial situation:

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

Shared Services
Human Resource (HR)

HR Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Funding/income for special projects			R 0.00	-	-		
Number of employment opportunities created (temporary and permanent)			0	-	-		
Number of SMMEs receiving opportunities			3	-	-		
Value of SMME opportunities			R 50,001	-	-		
Major deliverables	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Number of performance management assessments received	1,023	365	849	306	15		
SDL Levy Paid to SETA	R1,281,084	R1,301,256	R840,000	R 283,518	R 286,538		
Mandatory Grant Received from the SETA	R 282,240	R 239,359	R200,000	R 0.00	R 0.00		
Number of employees benefitting from study assistance	31	29	14	13	-		
Number of employees benefitting from courses paid for by RBN	17	5	0	2	28		

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 Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	1	0	0	0	1
Programmes	2	2	0	0	0

Points of concern on projects and/or programmes:

- Should determine whether there are more projects in 2015 that are not yet registered.

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%

Comments regarding financial situation:

- Overall expenditure and expenditure on projects and programmes improved markedly in the second quarter.

Information Technology (IT)

IT Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
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	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Number of Helpdesk requests resolved	1,289	1,443	720	259	631		
Internet service up time percentage	>91%	96%	>99%	93%	93%		
Server service up time percentage	>98%	97,5%	>99%	100%	90%		
Phone up time percentage	>99%	97,5%	>99%	96%	93%		
% Uninterrupted ERP support	98%	95,75%	95%	94%	92%		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- IT services' uptime percentages did not attain its targets in this quarter, primarily due to Eskom load shedding in April. An Uninterruptible Power Supply system was procured in order to avoid this problem in future.

IT Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	5	2	1	0	2
Programmes	7	6	0	0	1

Points of concern on projects and/or programmes:

- The two 'To Start' projects were scheduled to have started already; these project plans should be completed as a matter of urgency. The one 'To Start' programme will be cancelled and its indicators included in another programme.

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%

Comments regarding financial situation:

- Expenditure to date is well below the planned figure. Expenditure would need to increase in coming quarters.

Procurement

Procurement Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
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	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Fleet Management							
Number of requests to utilise vehicles	358	153	0	104	98		
% vehicle availability	100%	100%	100%	100%	100%		
Procurement							
Number of tenders awarded	6	0	1	0	0		
Total Rand Value of awarded Tenders	R51,419,020	R 0.00	R500,000	R 0.00	R 0.00		
Total Rand value awarded to local SMMEs - Tenders	R32,210,650 (62.6%)	R 0.00	R 0.00	R 0.00 (N/A)	R 0.00 (N/A)		
Number of Purchase Orders generated	1,924	1,290	1,200	346	643		
Total Rand Value of awarded Purchase Orders	R72,9m	R19,351,602	R24,000	R6,9m	R 11,94m		
Total Rand value awarded to local SMMEs- Purchase Orders	R25,6m (35.1%)	R 9,029,438 (44.5%)	R12,000 (50%)	R2,23m (32%)	R 2,23m (18.7%)		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter

Procurement Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	0	0	0	0	0
Programmes	1	1	0	0	0

Points of concern on projects and/or programmes:

- RBN tenders should be registered as projects on the RBN OPS System.

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%

Comments regarding financial situation:

- Considerable over expenditure on the year-to-date budget; due, primarily, to over spending on Fuel & Oil, as well as Staff Costs, Staff Refreshments and Stationary & Printing.

Finance

Finance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
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	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Number of Financial statements prepared and submitted to different departments	312	258	240	23	50		
Number of Clean Audit reports on financial statements	0	1	3	-	-		
R-value of total income received	R513m	R608,6m	NVR	R 35m	R 85,1m		
R-value of debts collected	-	R6,8m	R630,000	R 80,906	R 281,756		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Preparation of financial statements has recommenced during this quarter and is now operating efficiently.

Finance Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	5	3	2	0	0
Programmes	1	1	0	0	0

Points of concern on projects and/or programmes:

- Projects and programme are running well and are still on schedule.

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%

Comments regarding financial situation:

- Expenditure has improved considerably in the second quarter and must continue to do the same in the second half of 2015.

Legal

Legal Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
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	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Number of litigious matters pending by the end of the reporting period	6	21	120	6	1		
Number of litigious matters finalised during the reporting period	5	3	0	4	4		
Number of contracts and/or SLAs compiled across all client departments	131	138	36	25	25		
R-value of legal costs incurred	R930,365	R1,480,870	R2mil	R27,096	R604,729		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter

Legal Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	0	0	0	0	0
Programmes	1	1	0	0	0

Points of concern on projects and/or programmes:

- Programme is running well.

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%
1st Q 2015	R 1 073 906.00	R 636 691.30	59%	R 27 096.00	4.3%
2nd Q 2015	R 2 147 812.00	R 1 845 344.00	85.9%	R 631 825.00	34.2%

Comments regarding financial situation:

- Expenditure improved dramatically during the second quarter of 2015.

Public Service Management

Municipal Services Management

Municipal Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
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	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Number of committee meeting facilitated			12	4	1		
Number of reports compiled and submitted to the Monitoring and Oversight			3	-	1		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter.

Municipal Services Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	4	4	0	0	0
Programmes	1	0	0	0	1

Points of concern on projects and/or programmes:

- 'To Start' programme must be finalised as soon as possible.

Municipal Services Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
Annual 2014					
1 st Q 2015	R 1 269 943.69	R 812 970.14	64%	R 0.00	0%
2 nd Q 2015	R 2 593 687.00	R 1 619 409.00	62.4%	R 38 745.00	2.4%

Comments regarding financial situation:

- Under expenditure on year-to-date budget is due primarily to vacancies and subsequent under expenditure on Staff Costs.

Land Use Management

Land Use Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Funding/income for special projects			R 0.00	-	-		
Number of employment opportunities created (temporary and permanent)			0	-	-		
Number of SMMEs receiving opportunities			9	-	-		
Value of SMME opportunities			R10,226,800	-	-		
Major deliverables	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Value of livestock produce sold through the informal market; local butchers, weddings and funerals	R165,078	R492,215	R 120,000	R 81,000	R55,000		
Value of livestock produce sold through the formal market; registered auctions	R196,000	R174,682	R 1,200,000	R164,000	R10,000		
Number of crush pens erected for cattle farming			10	-	0		
Boreholes/windmills installed			8	-	0		
Km of firebreaks installed			NVR	NVR	NVR		
Value of funding received to assist local farmers			R 100,000	R 0.00	R10.06m		
Value of fresh produce sold through the informal market			R 18,000	R 14,650	R 12,200		
Value of fresh produce sold through the formal market			NVR	-	R 32,000		
Number of stands with newly established backyard gardens in the community			60	30	45		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Target setting is a concern on the Food Security programme as well as the Agricultural programme.

Land Use Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	6	4	0	0	2
Programmes	4	3	0	0	1

Points of concern on projects and/or programmes:

- Registration of the Stand Allocation project, one of the 18 RBN priority projects for 2015, needs to be registered as a matter of urgency.
- 'To Start' programme needs to be finalised soon.

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%
1st Q 2015	R 6 633 399.00	R 1 019 751.55	15%	R 0.00	0%
2nd Q 2015	R13 896 048.00	R 5 386 373.00	38.8%	R 3 391 901.00	63%

Comments regarding financial situation:

- Departmental expenditure was well below the targeted figure. Efforts should be made to increase this dramatically as we near the end of the year.

Infrastructure Maintenance

Infrastructure Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Funding/income for special projects			R10,029,713	-	R9,397,219		
Number of employment opportunities created (temporary and permanent)	381	35	35	-	132		
Number of SMMEs receiving opportunities	38	8	9	-	9		
Value of SMME opportunities	R6,027,130	R9,418,542	R 2,997,490	-	R3,179,781		
Major deliverables	2013 Total	2014 Total	2015 Target	1st Q 2015	2nd Q 2015	3rd Q 2015	4th Q 2015
Development Planning							
Stand allocation (audit)	152	114	60	38			
New Infrastructure							
Total value of new Infrastructure development	R85.5m	R34.1m	R 20m	-	R 19.8m		
Length (km) of new tarred roads	1.509km	-	-	-	-		
Length (km) of new paved roads	17.88km	-	-	-	-		

Number of streetlights connected	486	485	-	-	-		
Households with newly laid piped water on site	0	311	-	-	3,700 meters		
Households with newly connected electricity on site	0	-	-	-	-		
Households with newly connected improved sanitation (VIP, Chemical and flush toilets)	0	-	-	-	-		
Infrastructure Maintenance							
R-value spent on the maintenance of gravel roads	R 2,843,601	R 1,130,388	R 4,925,300	R1,070,177	R1,050,542		
R-value spent on maintenance of functional RBN facilities and equipment ¹	R13,764,970	R15,609,247	R 5,499,000	R3,104,680	R3,744,389		
Number of reservoirs cleaned/rehabilitated	0	0	4	-	4		
Number of households/stands from which waste is collected	18,779	19,671	18,779	19,671	19,671		
Property Management							
Invoiced amount – Commercial	R12,660,034	R1,645,115	R 2,309,350	R 606,391	R 664,165		
Rental Received – Commercial	R 7,038,399	R 924,930	R 1,616,545	R 549,576	R 532,227		
Invoiced amount – RBN Farms	R 2,063,956	R 548,934	R 2,206,378	R 567,665	R 591,021		
Rental Received – RBN Farms	R 1,266,261	R 386,389	R 1,544,465	R 291,859	R 388,858		
Invoiced amount – RBN properties occupied by staff	R 210,000	R 58,200	R 254,400	R 57,000	R 74,417		
Rental Received – RBN properties occupied by staff	R 138,000	R 57,650	R 178,080	R 23,100	R 31,856		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Collection of rental income has improved, but still needs to continue to improve in coming quarters.

Infrastructure Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	14	3	7	1	3
Programmes	21	20	0	0	1

Points of concern on projects and/or programmes:

- 'To Start' programme needs to be finalised.

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

Infrastructure Finance summary					
	YTD Budget	YTD Expenditure	Expenditure %	Proj./Prog. Expenditure	Proj./Prog. Exp. %
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%
	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		

Comments regarding financial situation:

- Spending is on track and income increased dramatically.

Protective Services

Protective Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
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	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Tribal Policing							
Number of crime incidents were attended	7,570	6,828	4,800	1,640	1,323		
Number of cases, as identified under the criminal procedures act, investigated and completed	552	625	300	291	421		
Number of arrests made	782	932	360	316	319		
Value of assets lost due to theft and vandalism	R75,816	R634,660	R600,00	R 0.00	R 0.00		
Land Management							
Number of non-compliance notices issued (Illegal businesses)	-	-	N/A	48	49		
Number of non-compliance notices issued (Illegal land occupation)	-	-	N/A	6	13		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in this quarter.

Protective Services Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	1	0	0	0	1
Programmes	10	9	0	0	1

Points of concern on projects and/or programmes:

- 'To Start' project and programme need to be finalised as soon as possible.

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%
1 st Q 2015	R10 702 551.00	R 9 686 100.59	91%	R 3 547 867.00	37%
2 nd Q 2015	R21 291 096.00	R19 237 887.00	90.4%	R 6 951 709.00	36.1%

Comments regarding financial situation:

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

Traditional Governance

Traditional Governance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Funding/income for special projects			R 0.00	-	-		
Number of employment opportunities created (temporary and permanent)			90		60		
Number of SMMEs receiving opportunities			10	2	8		
Value of SMME opportunities			R310,000	R18,335	R280,000		
Major deliverables	2013 Total	2014 Total	2015 Target	1 st Q 2015	2 nd Q 2015	3 rd Q 2015	4 th Q 2015
Traditional Governance							
Number of Supreme Council meetings	-	-	7	2	1		
Number of Traditional Council meetings facilitated	-	-	12	3	2		
Number of cases finalised and documented in the Tribal Court	-	-	230	42	93		
Number of Makgotla Executive meetings facilitated	-	-	5	0	2		
Community Engagement							
Number of issues of Segoagoe published	-	NVR	NVR	NVR	NVR		
RBN Review- Supreme Council Opening	0	1	1	1	-		
Number of Kgotha-kgothe events hosted	2	2	2	-	1		
Number of community member attending Kgotha-kgothe	2,194	5,511	6,000	-	1,058		

Number of Dumela Phokeng events hosted	6	6	1	-	0		
Number of adults attending Dumela Phokeng	2,353	2,229	NVR	-	0		

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Reporting on the Segoa magazine is currently not happening, Dumela Phokeng was cancelled.

Traditional Governance Project and Programme summary					
	2015 Total	Approved Active	Completed/ Discontinued	On Hold	To Start
Projects	5	1	4	0	0
Programmes	1	1	0	0	0

Points of concern on projects and/or programmes:

- The November Kgotha Kgothe and the CSI Manual projects need to be registered.

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%
1st Q 2015	R 8 209 803.00	R 6 895 554.11	84%	R 970 474.00	14%
2nd Q 2015	R17 439 606.00	R14 739 545.00	84.5%	R 2 185 820.00	14.8%

Comments regarding financial situation:

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

Recommendations

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.

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.

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.