

# Royal Bafokeng Nation's Quarterly Performance Report

2<sup>nd</sup> Quarter 2017



**ROYAL BAFOKENG** NATION

01/08/2017

Produced by the RBN OPMO

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## GCOO Note

### **GCOO Mandate:**

To coordinate strategy and organisational performance for social delivery entities.

### **GCOO Executive Note – Organisation overview: (See Annexure B: p.2)**

#### *Collective achievements:*

#### **1. Key priorities**

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

Our approach, of increasing our income and reducing our expenditure yielded results but the journey continues. The progress in the achievement of the top priorities by end of Quarter 2 2017 is reported below:

#### **Monitoring of Top Priorities – Collective Achievements at the end of the Second quarter of 2017 (See Annexure B: p.2):**

- ❖ **Strengthening Strategic Relationships:** Rand-value of projects rendered in kind by RLM and the mining SLPs amounts to R16 932 189.83. Engagements are ongoing to ensure we reach our 2017 target of R207m.
- ❖ **Cost recovery (2016 Baseline: R248 396.00):** An amount of R182 838.00 was collected in the second quarter of 2017 for services and recycling. This amounts excludes payments of water.
- ❖ **Increase income on RBN Land / Increase the multiplying effect of money in RBN:** An amount of R1 838 597.00 was collected in rental income. This amounts to 50% of the year to date invoiced amount.
- ❖ **Progress on Sourcing of external funding up to end of June 2017:** Our combined entities received a total of R 16 295 250.63 to date from external funders. These funds have been allocated for the benefit of the community across various sectors i.e.: education, health, agriculture, etc. In addition to the funds received, a further R 44 954 767.88 worth of in-kind benefits were secured and/or ring-fenced through strategic partnerships. **(See Annexure B: p.3)**
- ❖ **Monitoring of Youth benefits deliverables (2016 Baseline: 13,146):** A total of **8,529** youth (age 18-35) benefited directly from interventions fostered by Arts & Culture, RBED, RBI, HSDS, RBS and strategic relationships (MOGS) at the end of the second quarter of 2017. **(See Annexure B: p.4)**
- ❖ **Job opportunities created:** Through combined efforts of RBN Phokeng-based entities, local SMMEs and the Phokeng Mall, **993** employment opportunities for Bafokeng were created, year to date. In total 6,274 employment opportunities were created, with the bulk coming from Local SMMEs employing a combined total of 5,482 individuals. **(See Annexure B: p.3)**

- ❖ **% Mines & RBN procurement spend:** The combined Rand value of procurement spend at mines and RBN entities is **R765.3m** to date. We continue to put in place greater efforts to increase this % of discretionary spend for Bafokeng empowered SMMEs. Impala reported a local spent percentage of **13.1%** of discretionary spent with local companies. **(See Annexure B: p.3)**
- ❖ **Crime incidents:** The number of crime incidents attended is **1,790**. There is a **20%** reduction compared to the number of incidents that were attended to by the second quarter of 2016.

#### *Challenges:*

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

#### *3<sup>rd</sup> Quarter priorities:*

- ❖ Develop standard operating plans for:
  - Royal Bafokeng Sports,
  - Royal Bafokeng Enterprise Development,
  - Agriculture,
  - Infrastructure Maintenance,
  - Property management,
  - Municipal services,
  - Arts and Culture and
  - Environmental Management
- ❖ Implementation of talent management programme.

## Functional Performance Highlights

### Health Services

#### **Function Mandate:**

To facilitate the provision of health services to the Royal Bafokeng Nation.

#### **Highlights & major deliverables: (See Annexure B: p.11)**

**EMRS:** New contract to render a third standby service at Royal Bafokeng Platinum mine has been signed. (1) An advanced Life Support, (8) Intermediate Life Support and (8) Basic Life Support officials had to be recruited, so as to meet the needs of the client effectively. The contract value is R 1 050 000.00.

**Health:** Hard work has put to improve the quality of services in the RBN clinics through better resourcing the clinics and improving management. The Department of Health has conducted an audit to determine the level of improvement of and the results are as follows:-

Year	Clinic Name	Elements				Status					
		Vital 100	Ess. 70	Imp. 65	Aggr Score 70-79	Bronze	Silver	Gold	Platinum	Not achieved	Not yet audited
2016	Phokeng						✓				
2016	Thekwane							✓			
2017	Kanana	100	86	95	91			✓			
2017	Mfidikwe	100	80	89	85			✓			
2017	Luka	100	75	83	80		✓				
	Chaneng										✓
	Tlaseng										✓

#### *Challenges:*

None reported

#### *3<sup>rd</sup> Quarter priorities:*

**No Information Received.**

## Social Services

### **Function Mandate:**

To facilitate the provision of social services to the Royal Bafokeng Nation

### **Highlights & major deliverables: (See Annexure B: p.11)**

A pastor's Forum workshop was held to map up the way forward on their involvement in the marriage enrichment programme. A reporting template on reporting cases handled from their side was developed.

An annual National Child Protection week was conducted in the RBN, in partnership with stakeholders such as SAPS, DSD, Phokeng Trauma Centre, GOVC and Zakheni.

Two Community Dialogues conducted for RBI in the North Region for Grade R parents of the schools in the region.

**Community development:** The unit managed to renew the National contract to run the Provincial Food Bank. The first tranche of R 3,6m already has been deposited.

12 NGO's were identified and given opportunity to participate at Rustenburg show, to give them an opportunity to showcase their products.

### *Challenges:*

None reported

### *3<sup>rd</sup> Quarter priorities:*

**No Information Received.**

## Royal Bafokeng Institute

### **Functional Mandate:**

To ensure improved, internationally bench-marked standards of education through continuous training of teachers the augmentation of the current public offering education through resourcing and the deployment of subject specialists employed by the RBI to assist teachers in the schools

### **Highlights & major deliverables: (See Annexure B: p.7)**

#### **Basic Education:**

- Re-established a solid working relationship with the Department of Basic Education (DBE) Bojanala District Office. Established contact with the Department of Social Development.
- Case study on the MaCharora Maths and Science 'School within a School Model' completed. This is being used as a template for further development in our Public Schools. There are exciting outcomes from this project.
- 5-year commitment to funding of the MaCharora Mathematics and Science Programme secured from Royal Bafokeng Platinum. 5-year commitment to funding of the Thethe Mathematics Programme secured from Royal Bafokeng Holdings. Staff in both programmes given 3-year contracts. Both of these programmes have been extended into the local communities and we view this as a key aspects of the local communities 'owning' their local public schools.
- We have approached one other secondary school to invite them to consider us establishing a similar 'school within a school', we believe that funding has been secured.

#### **ECD & Child Care:**

- This sector is in a maintenance phase. No development is planned for the 2017 year.

#### **Akanyang Centre of Teaching & Royal Bafokeng Higher Education Institute:**

- A comprehensive sustainability report was completed on the Akanyang Centre of Teaching. There are undoubted successes to the programme, but it cannot be amended so to allow for accreditation and it has no commercial possibilities in its current format.
- Process of registering RBI as a Higher Education Institute is underway. We expect completion by the end of the year.

#### **Student Loans:**

- Planning for the relaunch of the Student Loans Unit as a Student and Graduate Services Unit.

#### *3<sup>rd</sup> Quarter priorities:*

#### **Basic Education:**

- We have successfully completed partnership discussions with the Kutlwanong Maths and Science Centre to bring their programme to RBN. This will see 30 learners from each of our secondary schools lessons on Fridays, Saturdays and Sundays, plus holidays – a total of 500 hours of additional tuition in a year. Kutlwanong brings an established track record of successful intervention in the rural mathematics and science context. Our goal in this partnership programme is to increase the number of candidates achieving a 'quality pass of 50% in Mathematics and Science from the paltry number of 77 in 2016 to 300 in 2019.
- Based on the criteria of Impact, Partnership and Sustainability, we have decided that RBI will focus on programmes that have a direct impact on teaching and learning. This means that we will be discontinuing the programme that saw RBI consultants sitting on the various school SGBs: the

programme has existed since 2012 and in that period the standard of results in our public schools has not improved. In retrospect, it was probably unreasonable to have expected a governance intervention to have an impact on learning.

### **ECD & Child Care**

- Early discussions with a recognized leader in the field of childhood development in a rural South African context are underway and our hope is to bring the entity into North West Province.
- We have also begun discussions with the Department of Social Development with a view to leveraging all available resource so as to improve the standard of all existing child care centres.
- The plan that is evolving will see all existing centres being given support by way of resource, training and infrastructure. We will also be aiming to establish at least one new NGO to work with us in this sector.

### **Akanyang Centre of Teaching & Royal Bafokeng Higher Education Institute:**

- We will continue to operate with the current cohort of first and second year students through to their graduation in 2019 and 2020, respectively. However, we do not propose to recruit an additional cohort of first years for next year.
- An important new departure here is that we will be making provision for the graduates from ACT to be placed in our primary schools upon graduation, for a period of two years. The financial model for this graduate programme is to be detailed and formally approved within the next quarter.
- Appointment of new staff to ACT for 2018 will be undertaken in the 3rd quarter. The new head of Akanyang will be experienced in university administration and in curriculum development in particular.

### **Student Loans:**

- Mme Eileen O'Connor has been seconded to RBI from Prince Bothata's Office and will be coordinator in the establishment of the new Students and Graduates Services Unit. This new unit will be situated in the RBED offices and is to be launched in the first week of August.
- The intention is to manage facilitate student loans process, to oversee and manage students to university or other tertiary institutions, to offer a broader psychosocial and personal development mentoring programs to learners in the FET phase in schools, to Mofokeng who are in undergraduate programmes, and to job-seekers and newly employed. We will also be creating and managing a new human resource database for the community.
- A plan for the recovery of outstanding student loans is to be formally implemented.

## Arts and Culture

### **Functional Mandate:**

Preserve heritage and foster a strong culture.

### **Highlights & major deliverables: (See Annexure B: p.10)**

#### **Living Culture Programme:**

The main objective of the programme is to facilitate activities around living culture including but not limited to creating opportunities for them to prune, link and showcase their talents in different platforms as much as possible.

49 local artists benefited in the different initiatives during the second terms of the year as follows:

- ❖ 29 youth benefited from the music workshop that was held during the month of June 2017. The aim was to expose them to the music business at large;
- ❖ 8 artists' work will be on sale at the Phoka shop at Royal Marang Hotel. These 8 artists form part of the cooperative that RBED is formalising;
- ❖ 8 actors benefited from theatrical plays that were presented to Impala mines during the month of June 2017. 3 fine artists and crafters benefited from the Rustenburg Show that was held from May to June 2017. 1 heritage practitioner was afforded an opportunity to attend the heritage lekgotla that was held in Rustenburg in July 2017.

**Oral History:** Verification process on the Wall of Remembrance nominations is ongoing. Once the OOK has given the final approval, the profiles will be uploaded onto the virtual wall on the Bafokeng Digital Archives.

The Arts & Culture department continues to provide historical evidence of the Bafokeng history, and during this term, formed part of the 150 years anniversary of the Lutheran church.

**Bafokeng Digital Archives:** Technical challenges were incurred during the second quarter of the year; however plans are in place to ensure that the site goes back on line.

**Document Management System:** Records Management policy and Retention schedule are being drafted by the Legal Department. System development of the electronic filing system, Collaborator is completed. Training thereof is underway.

Physical archive is 80% done. The process is envisaged to complete by the end of 2017.

**Heritage Awareness Campaign:** 8 out of 13 information plaques are installed at heritage sites in Capital region. This is to ensure branding of our sites as well as serve as information dissemination about the RBN historical sites to the general public who will be visiting our sites.

A proposal and permission has been submitted to the Land Committee to have these sites registered with SARHA and Provincial Heritage Resources Agency and declared of national importance.

*Challenges:*

None reported

*3<sup>rd</sup> Quarter priorities:*

- ❖ Getting the Bafokeng Digital Archive website back online and uploading of new content to meet the annual targets.
- ❖ Conduct managers and executives training on the Collaborator memorandum process and monitor the on-line filing process.
- ❖ **Physical archive:** shredding process to commence; filing in cabinets using approved file plan.
- ❖ Installation of plaques at the 5 remaining sites with the assistance of Kgosana Rapetsana.
- ❖ **Oral history:** finalise edits of the documentary and send to OOK for approval.
- ❖ Conduct plenary meetings in collaboration with Research and HR department for Bafokeng Day.

## RBED

### **Functional Mandate:**

Planning and execution of development programmes for Bafokeng entrepreneurs.

### **Highlights & major deliverables: (See Annexure B: p.13)**

During the second quarter of 2017, the low platinum price and the slower than hoped for expenditure by local companies continue to negatively influence the local economy. Spend patterns with SMME have remained robust and steady improvements in procurement spend with local companies is continuing. The long awaited revised mining charter has at last been published, but has been placed on hold pending court proceedings by the chamber of mines. This still impacts negatively on the pace of economic transformation in the supply chain of the mining industry. Impala has reported a final local spend percentage of 13.1% of discretionary spend with local companies. Much improved from previous levels. The second phase of the Impala spend improvement plan is well under way and it is expected that the local spend percentages could reach 17% in financial year 2018 for Impala.

The expected funding by ABSA of the equity take over in Gopro (mining track wheels manufacturer) and a bulk materials handling company operating under Fraser in the Witbank area have been approved. SMME development workshops by ABSA are continuing and a detailed workshop with the Franchise association of South Africa (FASA) is planned for Quarter 3.

Cash fundraising has been slow, although R 1 000 000 of the promised funding from RBH has been received. A new funding strategy including the 12 month SETA funded “new venture creation programme” has been very successful with 80 youth from NE region benefitting from a R 1500 stipend for the duration of the programme, hosted by VPK as service provider contracted to the SETA. The total benefit of this group amounts to more than R 2.4 million. A further group of 150 youth will benefit in quarter 3 from a similar programme funded by Services SETA, with Morige Holdings as the service provider appointed by the SETA. The value of this programme is an additional R 5.4 million over 12 months accruing to the nation. This is all part of the youth entrepreneurship development programme in cooperation with the Bafokeng Taxi association, Morige holdings and the services SETA.

To date procurement spend with RBN stakeholders including RBI, Marang (CPT), Lebone, sports, RBA and RBED have totalled R 20.1 million, with the bulk coming from RBA and CPT. Procurement spend from Impala and RBP has reached a total of R 765 million. We are awaiting reports from Anglo. Sibanye, Illitha and Fraser.

The CCBSA (Coca-cola) youth entrepreneurship project is well under way. Practical (immersion) sessions have been completed at the 19 temporary sites and 8 are still operating currently after requests from the youth and Kgosana form those areas. A graduation ceremony was held for the 51 youth who have completed the programme in June, attended by Mmemogolo and dignitaries from RBN and CCBSA. The finalists have already applied for SEFA funding and they will actually be running shops their own shop in mid-2017 according to plan.

A financial literacy training and SMME development programme funded by ASISA has been completed and 35 of the attendees who graduated in the recent graduation are from Bafokeng villages. A local SMME has also been instrumental in the delivery of the programme.

To date 1173 SMME have been registered on the RBED module owned by 1471 entrepreneurs, again significantly up from the number of SMME registered in the past. The second 2017 edition of Tswelelopele, the RBED e-mag, has been published.

#### *Challenges:*

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

#### *3<sup>rd</sup> Quarter priorities:*

- ❖ Implementation SETA new venture creation programmes for Youth entrepreneurship development.
- ❖ Arts and craft commercialisation and improvement Phoka shop (Arts and craft shop at Marang) product range and support.
- ❖ Facilitating 10 SMME participation in the Smart procurement exhibition to be held in September 2017.
- ❖ CCBSA youth project land allocation and funding to start.
- ❖ Completing your start up training projects in Macharora, Potsaneng and Phokeng.
- ❖ Co-operative sustainability and growth.
- ❖ Improve data quality in RBED database.
- ❖ Increased business linkage.
- ❖ Tender opportunity support.
- ❖ Fundraising for 2018.

## Royal Bafokeng Sports

### **Functional Mandate:**

Coordinate sport in Bafokeng regions.

### **Highlights & major deliverables: (See Annexure B: p.14)**

#### **Athletics:**

- ❖ 9 Athletes Participated at the ASA Senior National Championships.
- ❖ Jacob Rozani the defending Champion of the 800m and also African champion silver medallist of 2016, got himself fourth position in the 800m event Finals at the ASA National Athletics Championships.

#### **Basketball:**

- ❖ The Royal Bafokeng Jr. NBA Programme won the Discovery Sport Industry Award for the Development Programme of the Year 2017 on the 18<sup>th</sup> of May 2017. The programme has been nominated for the award for the past three consecutive years and emerged victorious this year. This is a great milestone for the programme.
- ❖ The Royal Bafokeng Jr. NBA Basketball Programme High and Middle school league commenced in April and concluded end of June which had a participation of 550+ players.
- ❖ The U15 and U19 Boys & Girls training squads have been preparing for the upcoming events: U19 NWU Vaal University Boys Tournament – from 28 to 30 July 2017, U15 Jr. NBA Africa Festival – from 31 July to 02 August 2017, Pietermaritzburg Girls High U19 Tournament – from 03 to 06 August 2017.

**Disability Sports (Goal Ball):** Royal Bafokeng Goal ball team participated at the Provincial Goal Ball Tournament in Christinah and obtain 2nd place at the finals.

**Martial Art (Karate):** 36 Bafokeng Karate Club participated at the SA JKA National Karate Championships on the 19<sup>th</sup> to the 20<sup>th</sup> May 2017. 39 medals (13 Gold, 10 Silver and 16 Bronze) were won and karateka's who won the medals were also issued National colours certificates.

#### **Metshameko (Netball and Football in schools):**

- ❖ Metshameko Primary schools league for U/13 kicked started on the 10th May 2017.
- ❖ All 28 Primary Schools participated in the first round and Second of leagues.

**Royal Bafokeng Community Capacity Building Project:** 30 Bafokeng community members doing a 6 months course and a 1 year course have graduated on the 04th May 2017.

**Community Outreached Programs:** RBS Coordinated all village June 16 events in various villages to celebrate youth day. This was done in partnership with Bafokeng Women's Club in the event called Women walk for peace at the Royal Bafokeng Sports Palace on the 26th of April 2017.

### *Challenges:*

Budget cuts also affects smooth operation of RBS functions. Staff motivation due to one year fixed contracts every year and low salary wages. RBS is eagerly awaiting the new sport strategy for RBN from the board.

### *3<sup>rd</sup> Quarter priorities:*

- ❖ Athletics Cross Country league meetings, League Provincial and National Championships.
- ❖ Facilitation of the junior NBA/RBS Basketball league finals, junior NBA/RBS Basketball league play offs and the Primary, Middle and High school league games.
- ❖ Facilitate Metshameko secondary and primary schools league games, Metshameko High school soccer tournament, Metshameko secondary and primary schools league play offs and Metshameko secondary and primary school league finals.
- ❖ Under 21yrs and Senior Spar National Netball Championships.
- ❖ Facilitate participation in the Gashuku tournament for Martial arts.

## Public Service Management

### **Function Mandate:**

Increase partnerships with government for major infrastructure and municipal services.

### Municipal Services

#### **Highlights & major deliverables: (See Annexure B: p.21)**

Our interaction and management of the Rustenburg Local Municipality (RLM) and the Royal Bafokeng Administration (RBA) is getting into a very delicate phase. The relationship needs to be managed very carefully as the phase which we are in indicates the complexities confronting the two entities. It is always important to note that the RBN is a unique Traditional Authority. This we mention not to make ourselves pompous but with all the humility. For example, the Bafokeng are the land-owners of the land they occupy, and secondly, the RBN have built extensive infrastructure networks through its own capital contribution without the assistance of government. Thus, when we seek the working together with the Municipality, this context is always important to understand.

The RLM/RBN Water Service Agreement has proved not to be an easy agreement. The reason for this is that there is no similar agreement in the country. We simply are unable to do a “cut-and-paste” regarding this agreement. There are myriad issues to look at because there would be huge financial and other implications. After many interactions with the Municipality, the Municipality has suggested or recommended the Municipal Systems Act, Section 76 & 78 Process to deal with the issue of the appointment of the RBA as a Water Service Provider. This will be a process which will be led by the Rustenburg Municipality itself. On the other hand, RBA need to satisfy itself that this is the route to be followed. It is necessary to remember why we want to enter into this Service Level Agreement.

- ❖ The RBN purchases its water from the Water Boards and supply to its residents. This is a very costly exercise. The RBN is not subsidized by the government/Municipality in this endeavour;
- ❖ The RBN community members, especially the indigent do not enjoy the available subsidy meant to alleviate their indigent situation;
- ❖ The RBN incurs huge costs on the development of the bulk water infrastructure and the internal water reticulation without the assistance of the Municipality/government;
- ❖ The continuous maintenance of the system needs capital injection on a regular basis
- ❖ The RLM is the Water Authority in the region and thus our relationship with the needs to be regulated in terms of the law.

These are the five key issues which will drive the relationship on the water and sanitation environment.

To date, the RBN has developed the Five (5) Year Water & Sanitation Business Plan and upon the appointment as a Water Service Provider, it will be feasible to implement the business plan.

The Waste Collection Service Level Agreement which was drafted and proposed to the Municipality is a matter of high discussion. It is also subject to the Section 76 & 78. This is a process recommended by the Municipality.

We have achieved considerable progress with regard to the Social Labour Plans (SLP). The construction of all Makgotla offices in Luka will be completed by end of 2017. This is a huge victory as all Makgotla in Luka will have offices where their administration will take place. This means, their administration will not take

place in the houses of Dikgosana/Secretaries. The tendering of the last four Makgotla offices has started and we hope that the appointment will be done by end of September 2017.

The construction of the roads is going according to plan irrespective of the stoppages by some individuals in the community. It is hoped that the roads will be completed by October 2017 and will be handed over to the RBA.

The Department of Mineral Resources has approved the Section 104 which altered the project from Molotlegi Technical High School into the Water Project. At the moment, all the design work and costing are completed. Impala Platinum is preparing to start with the procurement process and it is envisaged that the appointment will be done no later than September 2017.

The Kanana Multi-Purpose Centre project is proceeding exceptionally well. The steel structure is almost complete and the third phase of the project, which is the building work will begin in the 3rd Quarter of 2017. We commend the Kanana community and the leadership of Dikgosana for the support they are giving to this project.

We have now received inputs from the Royal Bafokeng Sports regarding the construction of the Lefaragathe Sports Grounds and Luka Sports Grounds. This has already been communicated to Impala Platinum, which will begin with the process of commencing with the procurement process.

The Mfidikwe Sewer Project is being handled by Anglo Platinum and the Rustenburg Development Trust. The detailed study is complete and we are at the stage of properly finalising the designs for the project.

The "Payment for Services" is going according to plan. The business plan for the Pre-Paid Project was finalised in this Quarter. The RBNDT will be able to source funding for the project. We as the Administration continue to learn how we could better implement the project with the least community interruptions. In the previous quarter, we have embarked on the lessons from Joburg Metro and Rustenburg Municipality about this. Our message is not to punish residents but it is to reduce the excessive water usage and wastage.

#### *Challenges:*

As indicated, the new Municipal council pose a challenge in that work regarding the municipality has slowed down.

#### *3<sup>rd</sup> Quarter priorities:*

- ❖ Embarked on the development of the Indigent Registration through Ntshegetse Project
- ❖ Water Service Provider Agreement with RLM.
- ❖ SPLUMA SLA with RLM.
- ❖ Prepaid Water Meters Business Plan.
- ❖ Engagement on ongoing SLP projects with, Impala Platinum Mines, Glencore Wonderkop, Sibanye Platinum and Lanxess Chrome Mining.
- ❖ Facilitate RBN/RLM MoU Sub Committee Meetings, Implementation Committee Meetings and preparation of reports to the MoU Monitoring and Oversight Committee.

## Land use Management (Agriculture)

### **Highlights & major deliverables:**

**No Information Received.**

## Environmental Management

### **Highlights & major deliverables: (See Annexure B: p.22)**

Engagements with the various local mines are ongoing, the issues of discussion include several borrow pits being monitored with the assistance of Land Unit and subsequent arrests conducted as a result. We continue to collect waste from the RBN villages, currently servicing 2200 stands.

Arrangements were entered into with management of Royal Bafokeng Sports complex, Marang Hotel, Ananda and Lebone II that no free waste removal service will be offered to them anymore. A fee of R400 will be charged for collection and drop of clean skips.

RBN Regional cemeteries are ongoing, the North East and Central regions are close to completion. All the required specialist studies by the provincial department were conducted and our appointed consultants will be meeting the officials from Provincial department to include the studies in our report.

Several requests of borrow pit usage were received and the status is as follows;

- RLM road construction in Tsitsing - pending approval.
- Impala to dump building rubble in Phokeng Borrow Pit - approved.
- MMQSmace to use Mfidikoe- Borrow Pit - pending approval.
- Rustenburg Consortium to dump waste rubble in borrow pit in Mosenthal -pending approval

### *Challenges:*

The rehabilitation and maintenance of all borrow pits in the RBN was not budget for therefore cleaning of borrow pits has not taken place to date. This is a concern as the three borrow pits in Phokeng need a serious cleaning.

The discovery of an illegal mining in one of the farms in Swartruggens on the farm Klipbankfontien. A meeting has been arranged to discuss this matter further to address it.

### *3<sup>rd</sup> Quarter priorities:*

- ❖ New lease discussion with Impala, Sibanye and Anglo Platinum and Omnia.
- ❖ Exploration Drillings at Bierkraal & Bospoort Dam heritage project.

## Protective Services (Community policing)

### **Highlights & major deliverables: (See Annexure B: p.24)**

During the period April 2017 to June 2017 Protective Services attended on average to 300 crime incidents monthly, which emulates to 10 crime incidents attended to during every 24 hours - 900 crime incidents attended to during the second quarter of 2017. The Department's crime fighting units arrested a total of 89 suspicious criminals during the second quarter of 2017 ... thus it arrested on average 30 suspects per month or one criminal every 24 hours. It conducted 13 joint crime fighting 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 seventh day.

The Department received on average 9 crime related community calls – every 24 hours - from the broad RBN Community during the second quarter of 2017 [774 crime related Community calls to the Reaction Force control room during the second quarter of 2017 were recorded].

Protective Services has since recruited, appointed and trained 66 new guards. The newly created Departmental Guarding Division consists of the 66 newly appointed guards under the direct command and control of the Senior Operations Officer Guarding and Support – who reports directly to the Manager Protective Services. The guards will be operational with effect from the 1st of July 2017 at the Legato, Old Lebone, Civic Centre and Bafokeng Conference Centre guarding sites.

### *Challenges:*

The main challenge currently facing the Department Protective Services is the sharp decrease in the number of joint crime fighting operations conducted with the SAPS and Public Safety during the second quarter of 2017. This number has decreased to a total number of 13 joint crime fighting operations comparing to a total number of 28 joint crime fighting operations during the first three months of 2017. The sharp decrease in joint crime fighting operations is primarily the result of the SAPS having not initiated the same – or more - numbers of joint crime fighting operations during the second quarter of 2017.

### *3<sup>rd</sup> Quarter priorities:*

- ❖ Joint crime fighting operations with the SAPS/Public Safety and other related law enforcement agencies.
- ❖ Effective crime fighting during forthcoming Municipal Games [as discussed].
- ❖ Zero illegal penetration of our four guarding sites guarded by our Departmental Guarding Division.
- ❖ Community mobilization against crime-through the recruitment of additional Community Safety Committee (CSC) members, establishment of new CSC structures in all RBN villages and revival of the already established CSC structures.
- ❖ Awareness Campaigns – attending to community meeting and visiting schools to conduct presentations about Crime, Drugs and substance abuse, Human Trafficking, Domestic Violence, etc.

## Land Monitoring

### **Highlights & major deliverables: (See Annexure B: p.24)**

The Protective Services Land Unit attended to and conducted 436 Land Unit operations and RBN Land related monitor activities during the second quarter of 2017. These operations varied from the demolition of illegal structures, servicing of notices to RBN Land trespassers to the destroying of shop items and food stuff which shelf life – in diverse tuck shops and general dealers all over the RBN area - expired. The number of Land Unit monthly operations is still increasing comparing to the number of operations conducted by them earlier during 2017 and even during the beginning phase of their operationalization during the latter half of 2016.

### *Challenges:*

None reported.

### *3<sup>rd</sup> Quarter priorities:*

- ❖ Ongoing Land Unit attendance to every RBN Land abuse incident ... in terms of attending, notices issued, possible arrests, cases registered and never ending communication [rectifying ways forward].

## Infrastructure Maintenance

### **Highlights & major deliverables: (See Annexure B: p.23)**

We have stabilized the water interruptions in the area. Our concern still remains the constant supply from the boards. To this end, we keep our eye our contractual agreements with the boards and to insist that the boards keep their part of the contract. Most of the interruptions emanate from the boards and to that end, we are working with the Municipality to ensure that the boards are kept on check. This is our right as a customer that we get value for money.

The Department has purchased two water tankers to assist the community with the provision of water during the times of interruptions. In the past, we incurred huge costs to provide water using the private sector trucks. We are glad that we managed to secure these trucks.

The procurement process for the second phase of the Lefaragatlhe Pump Station Upgrading Project will start in the procurement in the 3rd Quarter of 2017.

In this Quarter, the procurement process of the routine Road Maintenance will start in earnest. We need to do the maintenance of some of the roads in the RBN. This includes the road from Luka to Sun City N4 road, the Mafenya road and other critical roads in Phokeng. We will be appointing a contractor to implement the project.

The RBN Facilities Management major project which will be starting very soon will be the revamping and upgrading of the lift system at the Civic Centre. We are very thankful to our Treasury and Supreme Council to allocate funds to upgrade the lifts at this prestigious facility of the nation.

The Land Use Planning has been busy to make certain important assignments. The Unit will spearhead the densification process. Certain areas were identified to begin with the process. We are at work to ensure that when the funds become available, we are able to implement.

#### *Challenges:*

Funding / budget required to implement some of the recommendations mentioned on the water **study report**, especially upgrading some of

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.

#### *3<sup>rd</sup> Quarter priorities:*

- ❖ Continuation of water supply to RBN villages.
- ❖ Continuation of maintenance to all buildings.
- ❖ Roll-out of new project for the Rehabilitation and maintenance of road infrastructure.
- ❖ Phase 2 of the Upgrading of Lefaragatlhe Pump house (The mechanical works).

## Development Planning

### **Highlights & major deliverables: (See Annexure B: p.23)**

The workflow regarding the Stand Applications and Business Stand Applications have now been fully integrated electronically and in future, all stands will be able to be accessed using electronic system which is also GIS aligned.

As mentioned previously, the RBA is finalising the SPLUMA Service Level Agreement with the Municipality. This is such a technical work and will need utmost attention to detail. We hope that the SLA will be signed and completed by the end of 2017.

#### *Challenges:*

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.

#### *3<sup>rd</sup> Quarter priorities:*

- ❖ Further align GIS with PULA and other RBN data basis.
- ❖ Ensure Land Use Management Workflow is fully functional.
- ❖ Ensure that land is allocated in line with RBN Master Plan.
- ❖ Finalize SLA with RLM for compliance to SPLUMA Legislation.

## OPMO

### **Function Mandate:**

To improve the quality of project and programme management and provide management information in the form of various reports.

### **Highlights & major deliverables: (See Annexure B: p.5)**

The RBN OPMO focus still remains on streamlining and improving its reporting as well as strengthening the link on the reported data to the RBN scorecard, further improving data collection efforts and quality.

Phase 8.0 System Development project is underway and the focus is to improve the existing functionalities and not to add new modules. The development phase now is code complete, meaning the OPMO team can begin to test the improved functionalities on the pilot site. The next phase would be to test the entire system before the Go-live scheduled for September 2017.

The OPMO conducted an informal project and programme management refresher workshop to assist project and programme managers to register projects and programmes, update project and programme information as well as logging interdependencies.

### *Challenges:*

The ERP system integration is currently not functioning, updates are not being pushed from the SAGE system to the Operations room system due to technical issues. The matter has been reported to IT department and they are currently working on resolving the issue.

### *3<sup>rd</sup> Quarter priorities:*

- ❖ Testing and Go-live of new Ops system developments to improve user experience and enhance reporting.
- ❖ Capturing of the entire organisation's approved 2018 budgets on the Ops system after approval by Supreme Council.
- ❖ Streamlining and improving reporting as well as strengthening the link on the reported data to the RBN scorecard.
- ❖ Improve system data quality.

## Research

### **Functional Mandate:**

Establish & support formalised and evidence based policy making and priority setting process for RBN

### **Highlights & major deliverables: (See Annexure B: p.6)**

PULA (Population and Use of Land Audit) 2016 project, which include a census and a household survey, has been concluded with only the dissemination to various departments to take place. The Research department is in the process of setting up meetings with departments and entities to share the findings, and their implications for the RBN. Thereafter, the design and printing of the report will follow. The report will be distributed to Morafe and external stakeholders and possible funders.

**Know your village (Ikitse) 2017** is underway, and accelerating with the support of data from PULA. Twenty-nine village profiles will be compiled, which will provide village demographics, and overview of socio-economics, and information on village infrastructure i.e. sports facilities, clinics, tared and paved roads and street lighting. The information compiled will be uploaded in the OPMO system, RBA intranet and the BDA.

**2017 Shared Services Satisfaction Survey** will focus on employee satisfaction with regards to services rendered by the Legal, Human resource, Procurement, Finance and IT department. RBN staff members will use an online link to answer an anonymous questionnaire. . Our findings will also be compared to the **2016 Shared Services Satisfaction Survey**.

Other departmental actions include the Atrium Revamp, Speechwriting (e.g. drafting copy for the RBN Review), Consultations around **Plan 35**, monitoring and assisting all internal and independent researchers, and ad hoc Masterplan tours.

### *Challenges:*

None reported.

### *3<sup>rd</sup> Quarter priorities:*

- ❖ Coordinate and monitor the Standard Operating Procedure project in collaboration with the OPMO.
- ❖ Shared Services Satisfaction survey.
- ❖ Atrium launch pending approval of the Atrium display project and the Plan 35 booklet.

## Shared Services

### **Functional Mandate:**

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

### **Highlights & major deliverables: (See Annexure B: p.16)**

Shared Services during this period finalised the review of its policies with the assistance of Sizwe Ntsaluba and Gobodo. The Employment Equity Committee has also finalised the development of a 5 year RBA Employment Equity Plan as prescribed by the Employment Equity Act. We have also commenced with the disposal of obsolete assets project after approval by Supreme Council and Makgotla, NGOs and cooperatives have already benefited from this project.

We have noted that there is a plethora of Bills this year which have an impact on traditional governance and communal land owners and all these impacts on RBN. We continue to monitor these Bills as they are published and we submit comments thereon to influence the final legislation in our favour. During this period, we submitted comments on the Khoisan and Traditional Leadership Bill which is meant to repeal the whole of the Traditional Leadership and Governance Framework Act. The R220 million VAT assessment dispute between RBN and SARS is a matter of much concern and we assist RBNDT with in the handling thereof and hope that it is resolved in our favour. In the procurement space, we are satisfied that we have for the period under review exceeded the 30% local procurement target that we set ourselves. The aim is to ring-fence 30% of our discretionary spend on local Bafokeng enterprises including youth. Engagements with Liquid Telecom/ Neotel on broadband in the RBN are progressing well and we are confident that we will reach and agreed way forward on the rollout. We have also engaged with Vodacom through RBH to discuss their CSI spend in the RBN and a meeting between our executives and their management is scheduled for July.

### *Challenges:*

The major challenge during this period was late submission of some of the performance assessment reports.

### *3<sup>rd</sup> Quarter priorities:*

- ❖ Review and submit RBN comments on the Communal Land Tenure Bill to Parliament.
- ❖ Properties debt collection ramp-up.
- ❖ Presentation of revised Shared Service policies to management for input and to thereafter have them approved by boards of entities where applicable and by Supreme Council.
- ❖ Presentation of the Employment Equity plan to management for approval and to employees.

## Legal:

### **Highlights & major deliverables: (See Annexure B: p.20)**

#### **Monitoring of Legislative Impacts**

As part of our monitoring of impact of planned legislation (Bills of Parliament) on RBN, we have during the period under submitted RBN's comments on the Khoisan and Traditional Leadership Bill after an internal workshop thereon attended by internal stakeholders/departments including some members of Supreme Council. This is an important Bill as it seeks to repeal the whole Traditional Leadership and Governance Framework Act 2003 and we will make oral representations to the relevant portfolio committee in due course as we requested that we be given that opportunity.

#### **General Legal Services and Company Secretarial**

One of the key agreements that we finalised during the period under review is the service level agreement between RBN and Platinum Health Medical Scheme in terms of which HSDS Department is appointed to provide Emergency Medical Rescue Services to Royal Bafokeng Platinum for three years. This is in addition to the drafting of regular agreements where RBA engages service providers for varied services. We also continued to manage litigation for and against RBN and its entities which includes criminal, civil and labour matters in the Magistrates courts, High courts and the Labour Court. In this regard, it is worth indicating that we have applied to the High Court for a Declaratory Order relating to our administration of Robega village (Farm Boschkoppie 104 JQ) to seek confirmation of RBN's authority over the said farm as conferred by the 1968 RSA Government Proclamation and that the Premier of North West, MEC of Culture Arts and Traditional Affairs and Minister of Rural Development and Land Reform have all filed notices to abide by the order which the court will grant. The only party opposing our application is a structure called Robega Community Crisis Action Committee and the matter will be heard once all the court papers are filed.

#### *Challenges:*

Insufficient budget allocation to cover all consultants' fees this financial year is a challenge.

#### *3<sup>rd</sup> Quarter priorities:*

- ❖ Review and submit RBN comments on the Communal Land Tenure Bill to Parliament.
- ❖ Properties debt collection ramp-up.

## Finance:

### **Highlights & major deliverables: (See Annexure B: p.19)**

#### **External Audit- 2016**

We have during this period completed the audit of 2016 Annual Financial Statements for RBED, RBS, Platinum Starts and RBA and the final audited financial statements with audit opinions will be presented to the RBN Audit Committee in July 2017.

#### **Disposal of Obsolete Assets**

The process of disposing of obsolete assets has commenced by donations to Makgotla. Makgotla representatives collected assets (mostly office furniture) which were stored at Royal Bafokeng Sports Palace and the allocations were based on requests received through Traditional Governance Department. The approach was to prioritise Makgotla who did not benefit from SLP Makgotla offices upgrade project. 15 Makgotla were beneficiaries of the donation and their representatives signed asset disposal forms setting out what they received. We have also donated assets which were stored at the RBA Plant Yards to the 5 NGO's supported by HSDS Department. Assets donated includes fencing, doors, tables, wooden poles, corrugated iron sheets etc and asset disposal forms were also completed and signed by each NGO's representative.

We will be donating other assets to cooperatives registered with RBED. This will happen in July 2017 and we will thereafter proceed to recycle the remaining assets and lastly auction those that cannot be recycled.

#### **Weekly Payments to Service Providers and Budget Management Reports**

We continued to produce monthly budget management reports for all entities which assists managers to monitor their budget and to provide budget advice where necessary. We also continue to process weekly payments to service providers.

#### **Vat Claims**

SARS has audited our VAT claims from 2012 to 2016. Their audit findings are that the funds received from RBNDT constitute non-supplies due to the fact that RBA is not providing any service to the RBNDT. This will result in VAT input claims by RBA being disallowed and RBA having to pay back R123 million we previously claimed from SARS. Their audit findings were followed by a VAT assessment that we are liable to pay SARS R222 million which is their initial claim plus R101 million in penalties. RBNDT is leading our engagement with SARS in this regard and we provide them with the necessary support. A formal object in this regard was filed with SARS in June 2017 and we await their response thereto.

#### **Preparation of 2018 to 2020 budgets**

Budget preparations started in June 2017 and we have submitted the first draft budget documentation for RBS, RBA, RBI, and RBED. We have together with RBNDT reviewed the submissions and held one on one meetings with HOD's and Managers for further inputs. RBNDT will be presenting the first draft budgets to the Supreme Council in July 2017.

## *Challenges:*

Refresher training of ERP system users (requestors and approvers) has to happen so as to avoid misallocation of expenditure and procuring without having a budget. The ERP system is not processing management reports for some of the departments and the service provider is attending to this with the target date to resolve it set for the first week of July 2017.

*3<sup>rd</sup> Quarter priorities:*

- ❖ Consolidation of RBN 2016 financial Statements (RBA, RBI, Lebone, CPT, RBS, Platinum Stars and RBED).
- ❖ Disposal of obsolete assets (Recycling, auction and landfill).
- ❖ Presentation of 2016 Annual Financial Statements to RBS, Platinum Stars, RBED and RBI Board of directors and approval of same.
- ❖ Presentation of the 2018 first draft budget by RBNDT to Supreme Council.

## Procurement:

### **Highlights & major deliverables: (See Annexure B: p.18)**

Our focus for the second quarter of 2017 has been to support different departments and entities with all their procurements and transport needs.

#### **Procurement support**

The approved purchase orders for the second quarter of 2017 represents 34% of RBN SMME and 66% of suppliers other than RBN SMME. The following is the schedule of approved monthly purchase orders:

<b>Period</b>	<b>RBN SMME</b>	<b>Other Suppliers</b>	<b>Grand total</b>	<b>RBN SMME %</b>
April 2017	R941,294.00	R2 905 471.00	R3 846 765.00	24%
May 2017	R1,739,477.00	R2 004 933.00	R3 744 410.00	46%
June 2017	R1,529,640.00	R3 298 126.00	R4 827 766.00	32%
<b>Total</b>	<b>R4 210 410.00</b>	<b>R8 208 530.00</b>	<b>R12 418 941.00</b>	<b>34%</b>

#### **Tenders**

The following tenders are at the evaluation stage:

- Waste Collection Management;
- Building Electrical Maintenance;
- Gardening Maintenance.

#### **Provision of ERP support to different RBA departments and entities**

Procurement Unit is currently assisting different departments to effectively use the ERP system. Continuous focused assistance is being provided to different users to effectively use the system.

#### **Monitoring of the fleet tracking system and overall fleet management**

Procurement Unit has completed training the different users of the vehicle tracking system during the second quarter of 2017 and are now generating driver violation reports and sending same to different heads of departments with a view to take appropriate corrective action.

#### *Challenges:*

Different approvers of departmental requisitions do not approve requisitions in time possibly due to their busy schedules and this impacts negatively on procurement having to procure goods and services under unnecessary pressure. Users of the ERP systems are encouraged to log their challenges to the helpdesk in order to avoid delay in the processing of procurement needs.

#### *3<sup>rd</sup> Quarter priorities:*

- ❖ Facilitate tendering processes for Rehabilitation of upgraded roads 2017 and Coffee Shop Services.
- ❖ Finalised Standard operating procedures for procurement, fleet management and Procurement policies for shared services.
- ❖ Provision of continuous procurement and fleet management support to different departments of Royal Bafokeng Administration and related entities.

## Human Resources:

### **Highlights & major deliverables: (See Annexure B: p.16)**

#### **Performance Management**

Mid-year employee performance assessments were conducted at the end of the period under review following the signing of performance agreements by employees and their managers at the beginning of the first quarter of 2017. A total of 316 performance assessments were expected from all the departments and 227 were submitted at the end of June 2017 with 89 outstanding. We are following up on these and will ensure that all assessments are conducted.

#### **Recruitment and Selection**

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

- 66 Guarding Division personnel were appointed during this period.
- 1 Firefighter and 1 Advanced Life Support Practitioner were appointed for HSDS.
- 2 Mpintshis from HSDS were replaced.

We initiated the recruitment process for the below positions which will be finalised at the beginning of the third quarter:

- Senior IT Technician: Shortlisting has been finalised and interviews are pending.
- Protector Driver: Interviews were conducted and the final stage is in progress.
- Receptionist: Interviews were conducted and the final stage is in progress.

#### **Terminations of Employment**

21 terminations of employment were effected during this period, 17 of which were Traditional Councillors.

#### **Payroll, Provident Fund and Benefits**

Salaries were paid timeously as well as third party organisations which includes but not limited to UIF, provident fund, medical aid etc.

#### **Disciplinary Processes**

Two disciplinary hearings were conducted at Protective Services Department. We further continued to assist managers with the administration of progressive discipline which does not require formal enquiries but alternative corrective action.

#### *Challenges:*

The challenge during the period under review has been late submission of performance assessments by some managers but we are following up on all outstanding.

#### *3<sup>rd</sup> Quarter priorities:*

- ❖ Final Performance Assessments for the organization.
- ❖ Rolling out the Talent Management (IFM) project.

- ❖ New staff/employees inductions.
- ❖ Staff mind-set realignment to enhance a positive mind-set.
- ❖ HR policy reviews/finalization.

## Information Technology

### **Highlights & major deliverables: (See Annexure B: p15)**

#### **IT Domains and Electronic Organogram**

The process of repatriating IT domains has commenced and we have during this period successfully repatriated the RBS and RBI domains which will be followed by the Digital Archive. These domains will now be managed in-house instead of by external service providers. The development of the electronic organogram is at an advanced stage and we progressively incorporate inputs made from internal stakeholder. We will publish the organogram as soon as we have presented it to Office of Kgosi and obtained approval thereof. The first phase covers management and the second phase will incorporate general staff.

#### **Back-up, ERP, IT Policies and Document Management System**

The tailor-making of the SAGE Finance and Procurement modules is progressing well with the assistance of the support service provider and will be finalised in August. The department has also played part in the project to review policies of the Shared Service cluster (including IT policies) which is done with the assistance of Sizwe Ntsaluba and Gobodo (SNG). The review was finalised during the period under review and the policy approval process will be initiated in the third quarter. The first phase of the Document Management System project was completed during this period and was presented at Manco where inputs were made. The development phase has now been completed and the system is currently accessible via a web browser (<http://192.168.104.20/SitePages/Home.aspx>). The next phase will be training of users which will take place in July. We have also during this period started a project to backup all computers in the organisation and thus far the entire Civic Centre building has been completed and with others entities/compasses to follow. BSF has been contracted for offsite storage of RBN information and they collect labelled tapes weekly for offsite backup. We run daily and weekly backup and keep them ready for BSF collection.

#### **Improving Connectivity**

The following connectivity improvement projects have either been completed or commenced during this period:

- Connection of Bafokeng Health Centre and achieved internet connection in line with HSDS request. We have also created and made available Wi-Fi at the doctor's residences.
- IT has also during this period connected Chaneng Clinic which previously had no connectivity, provided duly functional IP telephone, internet access, and also Wi-Fi.
- Moved VPN services from 2Mbps copper link to fibre thereby eradicating downtime of not receiving emails whenever outside RBN campuses.
- Allocated 10Meg of RBA internet bandwidth to Royal Marang and Ananda Hotels in the RBA network infrastructure.
- Ananda is provided with more access points to give clients more Wi-Fi connectivity.

- We have stabilised internet connectivity at Maile after challenges caused by recent bad weather but have also improved the stabilized the connection speed.
- A free Wi-Fi has been made available for RBN guest currently accessible at Civic Centre. The next rollout will be at RBED for their clients. This is ring-fenced outside of normal RBN network operation for security reasons.

#### **Broadband Sponsorship and CSI**

- Executive Shared Services has since undertaken to approach Vodacom for sponsorship of IT connectivity projects for the entire Royal Bafokeng Nation.
- Executive HSDS has sponsored the IT connectivity initial phase that is underway from his budget which includes Lebone Mast used to connect Maile, Chaneng and 10 earmarked schools.

#### *Challenges:*

Staff shortage due to employees who left our employ due through VSP remains a challenge but the two Interns who were placed with us during this period are assisting where they can.

#### *3<sup>rd</sup> Quarter priorities:*

- ❖ Go live with the electronic document management system (Collaborator).
- ❖ Finalise connectivity at 10 RBN schools as provided by RBI.

## Traditional Governance

### **Functional Mandate:**

Create economically active citizens.

### **Highlights & major deliverables:**

**No Information Received.**