

Royal Bafokeng Nation's Quarterly Performance Report

3rd Quarter 2017



ROYAL BAFOKENG NATION

9/11/2017

Produced by the RBN OPMO

Contents

Organisational Overview..... 3

Plan 35: Vision and Pillars 5

Progress on Vision Pillars 6

 Individual Welfare..... 6

 Community welfare 15

 Sustainability and Growth..... 23

Recommendations 32

Annexures

- A. 2017 Organisational Performance
- B. Departmental Performance Report
- C. Financial Summary Report
- D. Executive Summary Reports

Organisational Overview

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 3 2017 is reported below:

Monitoring of Top Priorities – Collective Achievements at the end of the third 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 R39 796 379.83. Engagements are ongoing to ensure we reach our 2017 target of R207m.
- ❖ **Cost recovery** (2016 Baseline: R248 396.00): An amount of R257 041.00 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 R 3 050 094.83 was collected in rental income. This amounts to 54% 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 23 197 998.13 to date from external funders to date. 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 75 472 241.63 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 9,594 youth (age 18-35) benefited directly from interventions fostered by Arts & Culture, RBED, RBI, HSDD, 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 local SMMEs, Phokeng Mall and temporary/permanent employment opportunities created through all departments projects and programmes, **861** employment opportunities for Bafokeng were created, year to date. In total

6,638 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 R1.08B 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 **759**. A significant decrease from the 1,301 incidents that were attended in the third 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.

4th Quarter priorities:

- ❖ Continued efforts in achieving improve organisational efficiency:
 - Better communication (Better communicate the Vision and Plan 35) and
 - Better management of our talent.

- ❖ Continued efforts in the delivery of community service priorities:
 - Employment,
 - Education,
 - Water and sanitation,
 - Social support and
 - Roads.

Plan 35: Vision and Pillars

Vision:

A relevant and innovative traditional African community in a changing world

Mission:

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

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

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



Individual Welfare

- Access to fresh water and sanitation
- Protection of the most vulnerable
- Increase Baagi life expectancy
- Access adequate housing
- Access uplifting learning opportunities



Community Welfare

- A safe, secure and fraud-free community
- A clean and appealing environment
- An effective, professional administration
- Relevant traditional governance with active community participation
- Preservation of cultural heritage



Sustainability and Growth

- Provision of enabling infrastructure
- Access to employment opportunities
- Sustainable financial management
- Government service provision
- Diversification of Lefatshe-based income
- Productive land management

Progress on Vision Pillars

*RAG Clarification:

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

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

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

*Progress on Vision Pillars:

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

Individual Welfare

Individual welfare has three major aspects: to promote healthy individuals; to promote individual dignity and to promote educated individuals.



PULA 2016 Baseline Information:

Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
Bafokeng with access to reticulated water sources	96%	75%*	95%
Baagi households with access to improved sanitation	65%	51%*	95%

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

Highlights and deliverables:

- ❖ Infrastructure maintenance responded to a **100%** of all reported burst pipes, damaged meters, house connections and leaks in the third quarter of 2017.

Number of burst pipes repaired	Number of water leaks repaired	Number of meters repaired	Number of new water meters installed (Household meters)
275	270	333	10

- ❖ A total of **878** repairs were conducted in the 3rd quarter.
- ❖ As of end September 2017, **R71, 412,231.00** worth of bulk water has been purchased for distribution to RBN households.

- ❖ 2 water tankers were purchased to supply community with water in times of scheduled and/or other water supply interruptions.



4th quarter priorities:

- ❖ Upgrade of Lefaragatlhe pump station.

PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
% of children and youth participating in empowerment programme	TBC	TBC	TBC
% of people with disabilities accessing support services	TBC	TBC	TBC
% of eligible Baagi who receive grants	32,016	TBC	TBC



Highlights and deliverables:

Casework/intake service:

- ❖ Intake points have increased from one to two (Godisanang OVC Centres and Bafokeng Youth Centre).
- ❖ **143** cases assessed and deployed in the third quarter, a drop from the **163** assessed in the second quarter.
- ❖ **Case trends** - Capital: Misuse of social grants, family disputes (Estate issues) and social relief.
- ❖ **Case trends** – North: Family disputes, misuse of social grants, marital dispute.
- ❖ **Interventions:** Three therapeutic intervention groups were created in Mafenya Primary, Thethe High, and Chaneng Primary.

Youth in School:

- ❖ **6, 361** youth accessing the Youth Centre in Luka.

Orphans and Vulnerable Children:

- ❖ The number of beneficiaries has increased to **1, 823**. In the previous year the numbers were ranging between **700 and 800**.

Victim Empowerment:

- ❖ Phokeng Satellite is now operating **24/7**, as of the 1st of September 2017. The change was necessitated by the demand to accommodate victims during weekends.
- ❖ **615** individuals supported through the Victim Empowerment Programme.
- ❖ The second tranche of the 2015 funding from Lotto was received in August 2017. This was after two years of battling to get it disbursed to Phokeng Trauma Centre

People with Disabilities (PwD):

- ❖ Ten (10) PwD are on learnerships for retail and merchandize, receiving stipend.

Challenges:

Nacosa's decision to withdraw the OVC Programme funding, as well as transport problems affecting the People with Disabilities programme which resulted in the quarterly forum meeting being cancelled.

4th quarter priorities:

Casework Services

- ❖ Service all intake points in RBN.
- ❖ Facilitate a workshop with members of the Pastor's Committee interested in rendering Family Care (Marriage Enrichment) in RBN.
- ❖ Basic sign language workshop for health promoters.

Community Development

- ❖ Aged day celebration to be held at Rooikraal village.



PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
% of Baagi who have access to ideal clinics	TBC	TBC	TBC
Ratio of physicians to population	TBC	TBC	TBC
Reduce prevalence of HIV/AIDS	17%	22%*	12%
Reduce prevalence of Diabetes	3%	TBC	TBC

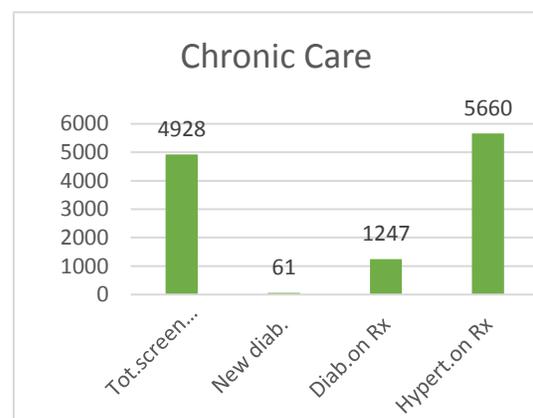
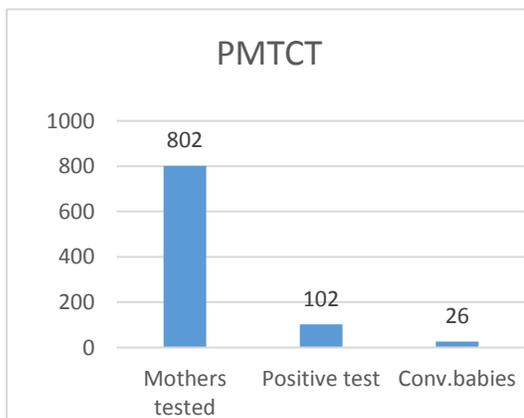
*Initial target exceeded. Plan 35 target to be adjusted.

Highlights and deliverables:

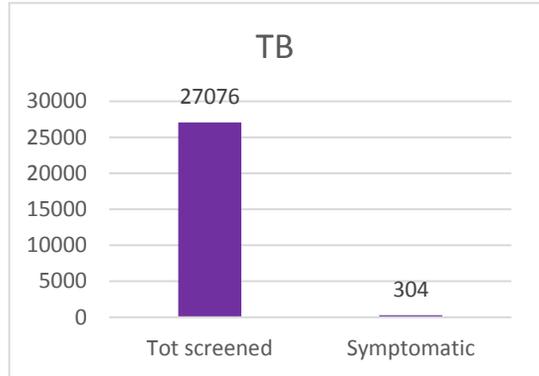
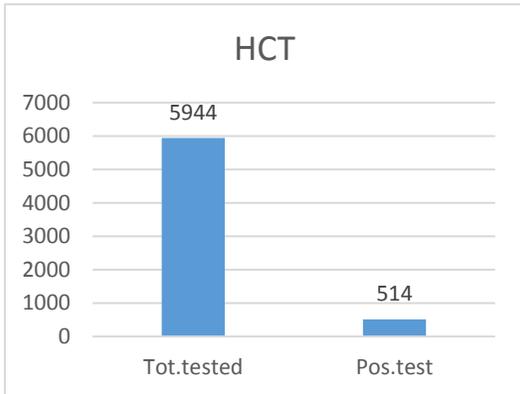
Primary health Care:

- ❖ **77,549** total headcount for RBN clinics in the third quarter.
- ❖ Prevention of Mother to Child Transmission (PMTCT): 802 mothers tested.
- ❖ **Chronic care:** 4,710 screened.
- ❖ **HIV Counselling and Testing (HCT):** 5944 tested.
- ❖ Anti-Retroviral Treatment: **20,000** adults remain on ART, **598** <15years remain on ART.
- ❖ **Tuberculosis (TB) screenings:** 27,706 patients were screened.

Health Screening Graphs



Health Screening Graphs continue...



Tot: Total Pos: Positive

Tot: Total Pos: Positive

EMRS:

EMRS Statistics - For this quarter the breakdown of the inbound calls are as follows;

- ❖ Total Inbound Calls = 3359
- ❖ Total EMRS Calls = 1559
- ❖ Non-emergency = 1276
- ❖ PPT Calls = 483
- ❖ Fire = 41
- ❖ Cancelled = 107

Challenges:

None reported.

4th quarter priorities

EMRS

- ❖ Increase standby service on roads to save lives.
- ❖ Service EMRS clients/partners as per the signed Service Level Agreements.

Health

- ❖ Gender based awareness campaigns to be conducted to various target groups for 16 Days of Activism.
- ❖ Environmental hygiene analysis at RBN clinics.
- ❖ Improving nutritional status of patients with wound infections.
- ❖ Improve Ideal clinic status in the RBN Clinics.

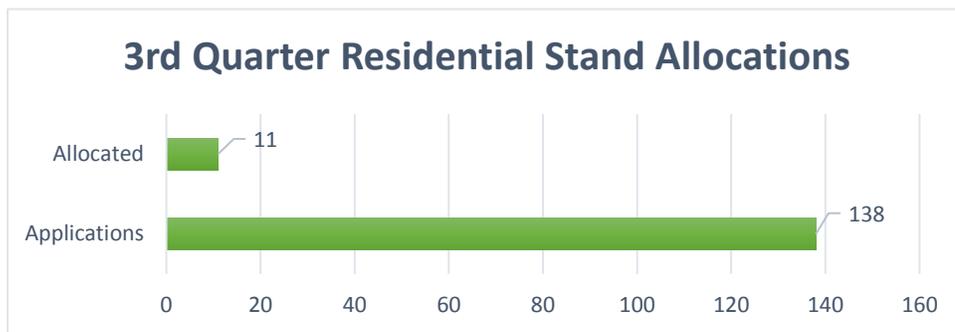


PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
% of Bafokeng living in permanent structures (brick, concrete house, flats)	Bafokeng: 77%	65%*	90%
% of households in RBN villages with access to electricity	98.2%	98%*	98%

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

Highlights and deliverables:

- ❖ Development planning allocated residential stands as follows;



- ❖ The stand allocation workflow project concluded in September 2017.
- ❖ It has been fully integrated and in future, all stands will be able to be accessed using an electronic system which is also GIS aligned.

Challenges:

None reported.

4th quarter priorities

- ❖ Further align GIS with PULA and other RBN data basis and ensuring that data can be used for water billing within the RBN.
- ❖ Ensure Land Use Management Workflow is fully functional, with Land Use Management support in utilizing the system.
- ❖ Ensure that land is allocated in line with RBN Master Plan.
- ❖ Finalize SLA with RLM for compliance to SPLUMA Legislation.

PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
% of 3-6 years old in pre-school	29.4%	43%	90%
Literacy rate (Self-reported)	96%	82%*	99%
% of general matric pass rate	84.5%	80%*	90%
% of matriculation exemption rate (access to university\bachelor's degrees)	24%	15%*	68%



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

Highlights and deliverables:

Royal Bafokeng Institute (RBI)

- ❖ **77%** of the **grade 12** learners passed the second quarter exams. Delay in the reporting is due to the dependency on the Department of Education for stats.
- ❖ **76%** of **grade 7** learners passed the second quarter exams.
- ❖ **39** of the 44 hospitality students completed/passed the Hospitality Programme.
- ❖ The Engineering Programme enrolled **72** students, with the Construction Programme enrolling **120** students.

Royal Bafokeng Sports

Development Athletics:

- ❖ **80** Athletes participated in the offseason programme (Club group).
- ❖ **45** athletes made the National Cross Country Championship finals both at club and School level.

Elite Athletics:

- ❖ **6** of the Royal Bafokeng Elite athletes are currently ranked in the **Top 5 in South Africa and Top 30** in the World.
- ❖ Only **1** RBN athlete competed in the **Europe 2017** season due to shortage of funds.

Basketball:

- ❖ The Royal Bafokeng **Jr. NBA U/19 boys** participated at the U/19 NWU Vaal University Boys tournament from the 28th to the 30th of July 2017. The team participated and obtain 5th position.

Metshameko (Netball and Football in schools):

- ❖ **27** Primary Schools teams participated in the U/13 Metshameko Primary schools league games were **830 learners** both Netball and football participated.
- ❖ **256** Primary League games has been played successfully and More than 90% Bafokeng SMME'S benefited from the program.

Royal Bafokeng Netball:

- ❖ **1** player was selected in the Junior National Team.

Challenges:

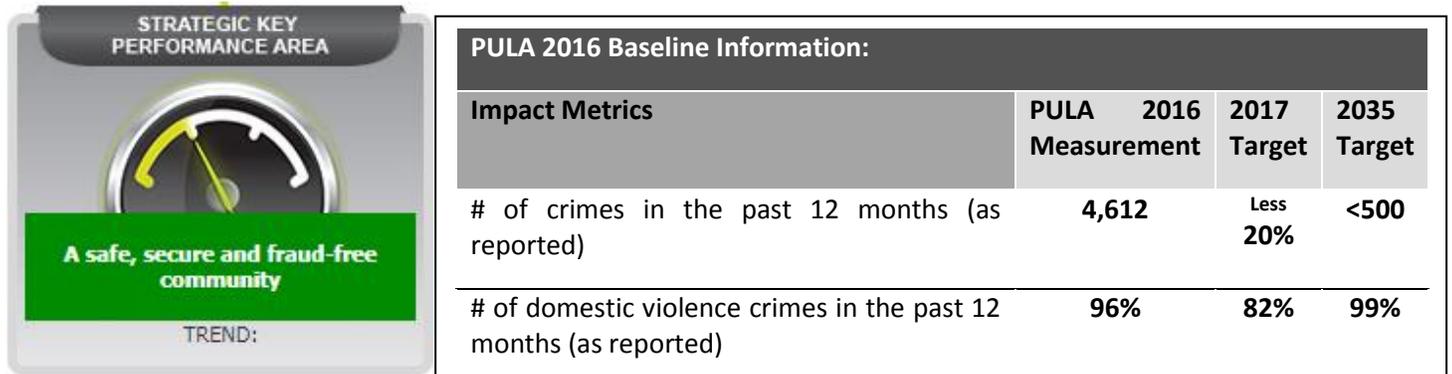
Budget cuts still remain as a challenge which affects smooth operation of RBS functions. Staff motivation due to one year fixed contracts every year and low salary wages. RBS is eagerly awaiting the new sport strategy for RBN from the board.

4th quarter priorities

- ❖ Athletics track and field Pre-Season League Meetings in Pretoria and Potchefstroom x 8 competitions, this is also in preparation to the selection of the commonwealth team.
- ❖ 1 x Regional Bafokeng athletics championships
- ❖ High performance Athletics Camp in December 2017 till 3rd January 2018
- ❖ St David's Boys U/17 Basketball Tournament on the 19th till the 22nd of October 2017.
- ❖ Royal Bafokeng Jr. NBA 2017 Season Gala Dinner and League Finals in October the 27th and the 28th.
- ❖ 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.
- ❖ Preparation for Metshameko secondary and primary school league finals.

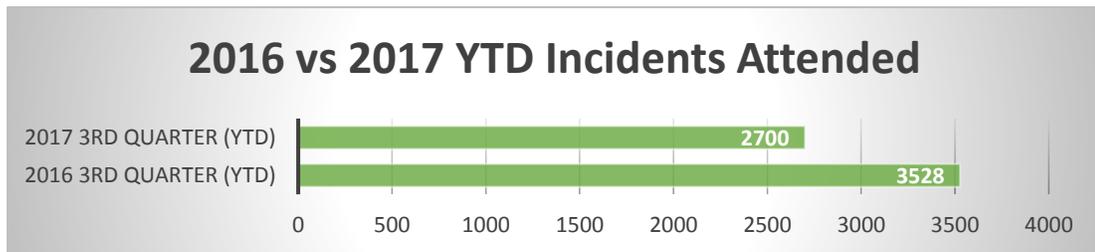
Community welfare

Herewith progress on the three major aspects: to promote a safe, healthy and appealing environment, valued identity and traditional heritage and to provide good governance and leadership.



Highlights and major deliverables:

- ❖ **759** crime incidents attended during the third quarter of 2017, a significant decrease from the **1,301** calls attended in the third quarter of 2016.



- ❖ Protective service conducted **21 joint crime fighting operations** with SAPS and Public safety.
- ❖ The newly established Protective Services Guarding Division – consisting of 66 guards of various grading's – has been operationalized since the 1st of July 2017.

Challenges:

None reported.

4th Quarter priorities:

- ❖ Joint crime fighting operations with the SAPS/Public Safety and other related law enforcement agencies.
- ❖ Effective crime fighting during forthcoming festive season.
- ❖ Zero illegal penetration of our four guarding sites guarded by our Departmental Guarding Division.

PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Baseline	2017 Target	2035 Target
% of households receiving weekly refuse removal	87%	65%*	82%
µg/m ³ of SO ₂ in the air per 24 hours: TBC	TBC	TBC	125



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

Highlights and major deliverables:

Waste Collection

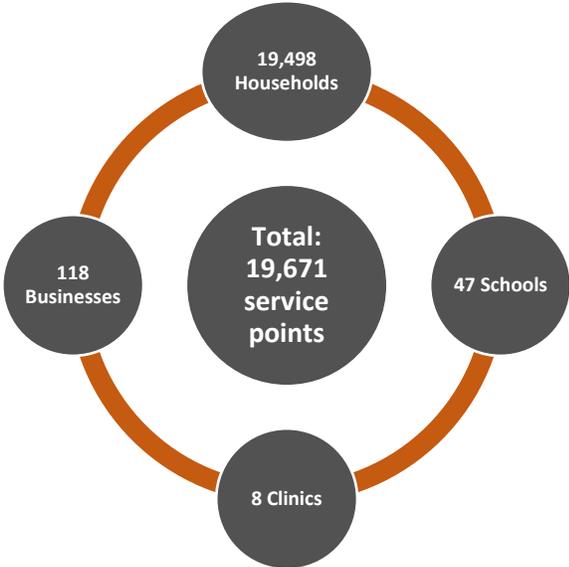


Figure 1 Waste collection

Environment

- ❖ Two environmental consultants have been appointed to develop basic assessment reports and conduct specialist study reports in three 3 regions; Central (Mosenthal, Marakana & Lesung); and North East (Tantanana, Mamerotse, Tlaseng, Mogajane & Tsitsing).
- ❖ The Central region easements has been finalised and Geotech of the area is not suitable for burial purposes.

Challenges:

The organisation has identified illegal dumping as a major concern. There is a planned “cleaning up campaign” which will be done in this 4th Quarter.

4th Quarter priorities

- ❖ Finalization of the sites (Central region: 2 and North East region: 2) cemeteries and authorization of the project by the provincial Department.
- ❖ Finalization of the new leases with Impala, Sibanye and Anglo Platinum and Omnia.
- ❖ Exploration drillings in Bierkraal, scheduled to be completed in Dec 2017
- ❖ Boschpoort heritage project, scheduled to be completed after Nov 2018.

PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
% of clean audits for RBN entities	100%	TBC	TBC



Highlights and major deliverables:

OPMO & Research

- ❖ OPMO had an average of **99.6%** on project and programme updates in the 3rd quarter.
- ❖ Phase 8.0 System Development project was completed successfully with new functionality to improve times lines on reporting.
- ❖ **PULA** (Population and Use of Land Audit) 2016 project has been concluded.
- ❖ The designing and printing the report is currently underway. The idea is to design a report that is accessible and simple for the community to read but also packaged for external stakeholders and potential funders is gratifying.

Shared Services

- ❖ A second law firm has been appointed to ensure that we maximise in collecting rental monies which are due and payable to the RBN.
- ❖ RBN comments on the **Communal Land Tenure Bill** and will submit them to parliament.

Legal

- ❖ RBN has been part of developing the terms of a Service Level Agreement (SLA) between RBN and Rustenburg Local Municipality on spatial planning, as provided for in the Spatial Planning and Land Use Management Act, 2013 (SPLUMA)

- ❖ This will amount in the municipality delegating some of its spatial planning legislated powers to RBN
- ❖ The Mokuia Food Services (Phokeng Chicken Licken) and Bafokeng Civil Works matters brought against the RBN have been settled favourably.

Finance

- ❖ **2018** budget have been approved by Supreme Council.

External Audit- 2016

- ❖ The Department has during the period under review presented the 2016 Annual Financial Statements (AFS) of RBED, RBS, Platinum Stars and RBA to the RBN Audit Committee which financial statements were finalised in the second quarter.
- ❖ Financial Statements for Platinum Stars, RBS, RBI and RBED have been sent to their respective Boards for consideration and approval. The following financial statements are yet to be approved by the Boards:
 - RBED financial statements
 - RBS financial statements
 - RBA consolidated financial statements

Procurement

- ❖ The approved purchase orders for the second quarter of 2017 represents **21% of RBN SMMEs** and 79% of suppliers other than RBN SMME. The following is the schedule of approved monthly purchase orders:

Months	Local Suppliers	Youth spent	Other Supplier	Total spent	RBN SMME % Spent
July	492,570.00	229,139.00	2,628,613.00	3,121,183.00	16%
August	810,252.00	284,887.00	4,983,705.00	5,793,957.00	14%
September	1,366,880.00	559,320.00	2,342,784.00	3,709,664.00	37%
Total amount	2,669,702.00	1,073,346.00	9,955,102.00	12,624,804.00	21%

Third Quarter Tenders

Tenders Awarded	Tenders at Evaluation Stage	Cancelled Tenders
Building electrical maintenance	Waste Collection Management	Cleaning of the Royal Bafokeng Buildings
Rehabilitation of upgraded roads	Water Conservation and Water Demand Management System through the procurement of prepaid water meters	Plumbing Services in the Royal Bafokeng Nation properties
		Gardening Services
		Coffee Shop and Snack Trolley Services

Human Resources

- ❖ 19 employees were hired during the 3rd quarter of 2017.
- ❖ 6 terminations of employment were effected during this period.
- ❖ The employment equity plan was submitted to the Department of Labour accordingly during this period and we have received their input which we will incorporate in the final plan.

IT

- ❖ **IT Domains and Electronic Organogram:** bafokengarchives.com domain is now hosted with Afrihost with RBA being the direct domain registrant. The electronic Organogram is ready for presentation to management for approval.
- ❖ **Back-up, ERP, IT Policies and Document Management System:**
 - All RBA, RBI, RBED and RBS desktops have been backed up. Platinum Star is still in progress.
 - IT policies have been completed and awaiting final presentation to executives.
 - The Document Management System project has also been completed and was presented at a management committee meeting (<http://192.168.104.20/SitePages/Home.aspx>) and the system includes electronic memorandum which will replace the current manual process.
- ❖ **4 out of 10** schools (Matale Middle School, Moremogolo primary school, Saron primary school and Tumagole primary school) have been connected to the internet.

Challenges:

- ❖ The major challenge during this period was late submission of some of the performance assessment reports.
- ❖ Legal department reported insufficient budget allocation to cover all consultants' fees this financial year is a challenge but some of the entities have agreed to fund some of the costs.
- ❖ Finance reported misallocation of expenditure (incorrect GL accounts and projects being selected when procuring for services).

- ❖ Procurement reported that approvers from different departments and entities do not approve requisitions in time possibly due to their busy schedules, therefore 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 with the IT helpdesk in order to avoid delays in the processing of procurement needs.
- ❖ IT reported capacity challenge due to staff shortage.

4th Quarter priorities

OPMO & Research

- ❖ To capture the approved 2018 budgets on the Ops system.
- ❖ 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.

Legal

- ❖ To submit comments on the Communal Land Tenure Bill.
- ❖ To fortify the efforts to collect outstanding debts on RBN Properties.
- ❖ To file a comprehensive Replying Affidavit in the Traditional Council Elections litigation.

Finance

- ❖ To finalise the disposal of assets.
- ❖ To ensure that all the AFS are approved by the Boards of RBN entities.

Procurement

- ❖ To finalise the Water Conservation and Water Demand Management System through the procurement of prepaid water meters tender.
- ❖ To provide of continuous procurement and fleet management support to different departments of Royal Bafokeng Administration and related entities.
- ❖ To compile procurement plan for 2018.

HR

- ❖ Wellness day event for new Councilors.
- ❖ Induction for new Councilors.
- ❖ Final Performance Assessments.
- ❖ Year-end event.
- ❖ Payment of performance bonuses.
- ❖ New staff/employees inductions.
- ❖ Finalization of HR policy reviews.
- ❖ Continuation of the Talent Management roll out project.
- ❖ Replacement of the Development Planning Officer.

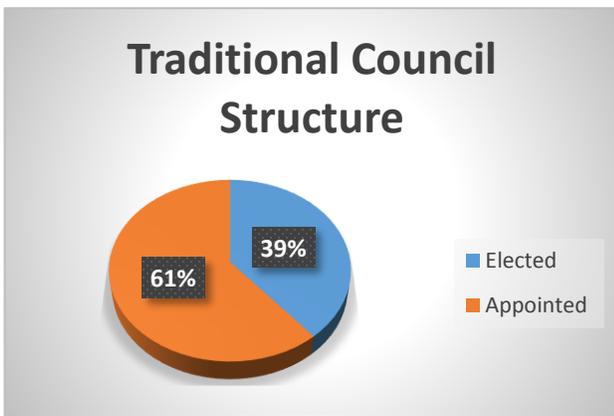
IT

- ❖ Complete Civic Centre intercom and Liquid Telecom broadband fibre project.



PULA 2016 Baseline Information:				
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target	
# number of people attending Kgotha Kgothe	1,250	3,000	7,000	
Increase voting rate in traditional council elections	N/A	6,400	TBC	
(Estimated:2000 in 2013)				

Highlights and major deliverables:



- ❖ Traditional Council elections concluded with the successful appointment of **7** councillors.
- ❖ A total of **6465** Bafokeng members participated in the elections.
- ❖ The appointment of the **11** councillors was also concluded in the third quarter of 2017.
- ❖ Induction of all councillors is underway and is expected to conclude end of December 2017.

Challenges:

There is currently a court action at Mafikeng High Court against the process used by RBA during the election. RBA legal department and the office are working jointly to address same.

4th Quarter priorities

- ❖ Successfully conduct and complete the induction programme for Councillors.
- ❖ Successfully assist the Traditional Council members to develop their action plan for their term.
- ❖ Capacitate Traditional Council office in order to ensure that the office offer effective support to all the houses.
- ❖ To improve working relationships with entities in order to ensure proper governance and service delivery to the members of Morafe.

PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
Number of heritages assets formally recognised and preserved.	8	10	90



Highlights and major deliverables:

- ❖ Heritage awareness was raised at the following platforms reaching a total of **586** individuals;
 - Heritage month launch.
 - Central regions schools heritage celebration.
- ❖ **8** youth benefited from the charcoal and water colour art workshop that was held during the month of Aug 2017.
- ❖ **2** local musicians were linked to events at Rustenburg Local Municipality event.

Challenges:

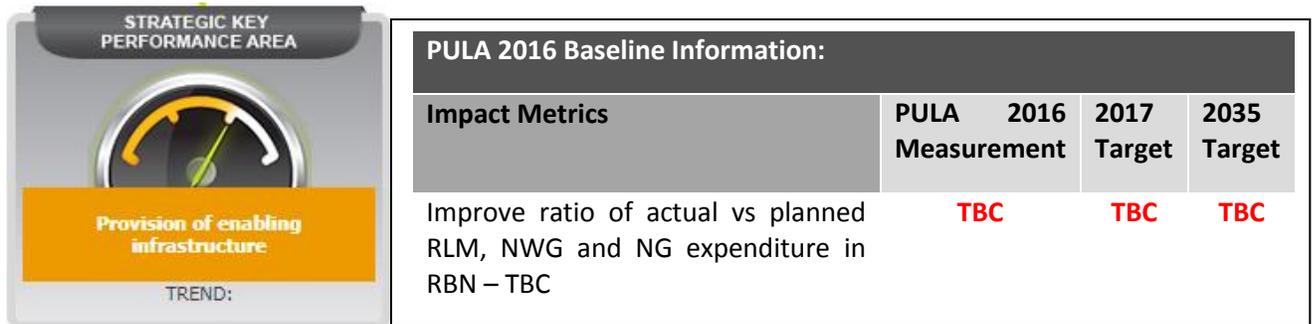
Inaccessibility of the BDA. Deliberations to rebuild the site are ongoing.

4th Quarter priorities:

- ❖ **BDA:** Getting the Bafokeng Digital Archive website back online and uploading of new content.
- ❖ **Physical archive:** Implementation of the disposal and retention schedule; filing in cabinets using approved file plan.
- ❖ Installation of plaques at the 5 remaining sites with the assistance of Land Use Department.
- ❖ **Oral history:** finalise edits of the documentary and send to OOK for approval.

Sustainability and Growth

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



Highlights and major deliverables:

- ❖ 2 Crush pens were erected at Leragane and Rooikraal (North Region) for cattle farming.
- ❖ 3.4km of road constructed in Luka to the value of R16 million by Impala Platinum mines.
- ❖ The Ratanang Day Care Centre which is located within the precinct of Tlhage Primary School in Thekwana is one of the projects which was completed in this quarter. Fully funded by Glencore, who has been supporting the Day Care Centre for many years.





- ❖ We have achieved considerable progress with regard to the Social Labour Plans (SLP). A detailed record is provided below for the various mining houses:

<u>Project</u>	<u>Budget source</u>	<u>Status</u>	<u>Start Date</u>	<u>Estimated End Date</u>	<u>Benefits</u>	<u>Estimated Budget</u>
Construction of the Luka Bulk Water Line	Impala Platinum Mine	In progress	2017	TBC	6km bulk water line	R30 000 000.00
Construction of the Kanana Multi-Purpose Centre project	Impala Platinum Mine	In progress	2017	TBC	1 multi-purpose Centre	R20 000 000.00
Construction of roads in Kanana	Impala Platinum Mine	In progress	2017	December 2017	700m of paved roads	R16 000 000.00
Construction of a community Library within the precinct of Tshukudu High School	Lanxess Chrome Mining	In progress	2017	December 2017	1 community Library	R6 000 000.00
Construction of a Garment and Fashionable Wear facility in Photsaneng	Lanxess Chrome Mining	In progress	September 2017	October 2017	Enterprise development initiative	R3 000 000.00
Mfidikwe Bulk Sewer Project	Sibanye Platinum Mine & Rustenburg Community Development Trust	To start	TBC	TBC	Improved sanitation	TBC
Expansion of Mfidikwe and Thekwana Clinics	Sibanye Platinum Mine	In progress	2017	TBC	Improved health care	R3 400 000.00
Construction of the four remaining Makgotla offices at Luka village	Impala Platinum Mine	In progress	2017	December 2017	Four Makgotla offices	R4 000 000.00
Construction of Sports fields in Luka	Impala Platinum Mine	To start	2018	TBC	Sport fields (Scope to be determined)	R20 000 000.00
Construction of Sports fields in Lefaragatlhe	Impala Platinum Mine	To start	2018	TBC	Sport fields (Scope to be determined)	R2 000 000.00
Construction of roads in Luka	Impala Platinum Mine	Complete	January 2017	October 2017	3.4km of paved roads	R16 000 000.00

TBC: To Be Confirmed

Challenges:

None reported.

4th Quarter priorities:

- ❖ Engagement on ongoing SLP projects with, Impala Platinum Mines, Glencore Wonderkop, Sibanye Platinum and Lanxess Chrome Mining.



PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
Broad unemployment (20,790 estimated number of unemployed people)	43%	TBC	TBC

Highlights and major deliverables:

Impact on <i>Morafe</i> indicators	2017 Target	1 st Q 2017	2 nd Q 2017	3 rd Q 2017	4 th Q 2017	2017 Total
Number of employment opportunities created through projects/ programmes (temporary and permanent) [TOTAL FOR ALL DEPARTMENTS]*	699	60	82	66		208
Number of employment opportunities created through Phokeng Mall*	277	277	276	287		287
Number of employment opportunities created through Local SMMEs*	266	366	366	366		366

Challenges:

None reported.

4th Quarter priorities:

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

PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
Improve revenue collection from service provision	R248,396	TBC	TBC



Highlights and major deliverables:

- ❖ **R74, 203.00** of the targeted **R210, 000.00** has been collected for provision of service (water and rates e.g. waste collection in the third quarter).
- ❖ The target is low in relation to the **R71, 412,231.00** (excl. maintenance) bulk water purchase expenditure incurred as at end September 2017.
- ❖ A total of **R1, 216 801.55** has been collected from in rental income. This amounts to **62.7%** of the third quarter’s invoiced amount.

Challenges:

None reported.

4th Quarter priorities:

- ❖ To fortify the efforts to collect outstanding debts on RBN Properties.



PULA 2016 Baseline Information:

Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
Improve ratio of actual vs planned RLM, NWG and NG expenditure in RBN – TBC	TBC	TBC	TBC

Highlights and major deliverables:

- ❖ Rustenburg Local Municipality (RLM) has finally agreed to fund the Section 78 process towards the establishment of the RBA as a Water Service Provider.
- ❖ Development of the RBN indigent register is currently under way, and will be submitted to RLM for those who qualify to receive free basic water and electricity.
- ❖ Through the Integrated Development Plan RLM has committed to fund the construction of roads and storm water channels in the villages of Tsitsing, Tlaseng, Rasimone and Robega, each to the value of **R5 Million**.

Challenges:

The various MoU committees do not have traction as expected after the joint MoU workshop held in July of this year. Only two of the sub-committees have met since the workshop.

The lack of funding of the Section 76/78 process which has been highlighted as a requirement for the RBA to be appointed as a Water Service Provider by the RLM.

4th Quarter priorities:

- ❖ The development of the Indigent Registration through Ntshegetse II Project
- ❖ Water Service Provider Agreement with RLM.
- ❖ SPLUMA SLA with RLM.
- ❖ Prepaid Water Meters Business Plan vs Conventional Metering and Water Revenue Strategies.
- ❖ 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.

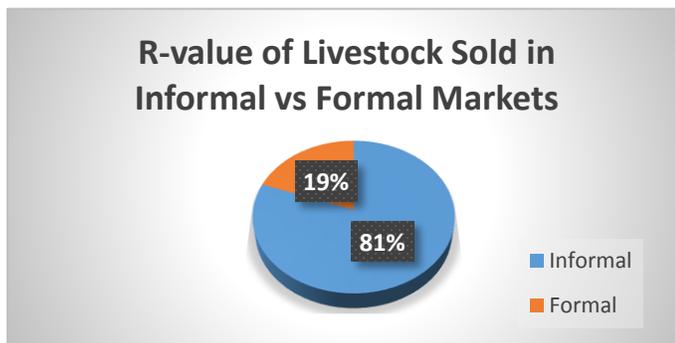


PULA 2016 Baseline Information:			
Impact Metrics	PULA 2016 Measurement	2017 Target	2035 Target
Average household income	R4784	R4200	R26K

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

Highlights and major deliverables:

- ❖ Local SMMEs accessed **R298.8m** worth of opportunities in the mines, RBA and RBI.
- ❖ **R440, 000** livestock sold through the informal market.
- ❖ **R106, 000** livestock sold through the formal market.



- ❖ Sibanye Platinum mine has allocated funding of **R500, 000** for the Thekwane poultry project for cooperatives.
- ❖ Illitha Mining has allocated funding of **R500, 000** for an egg production project.

Challenges:

Diseases, theft and vandalism are major challenges in this sector.

4th Quarter priorities:

- ❖ Mini Market Auction Pen: Launching preparations of the mini market.
- ❖ Mini Market Auction Pen: Mobilization of local farmers with Bafokeng Stock Farmers Committee.
- ❖ Food Security Awareness: Through food security program, agriculture realises its constitutional mandate concerning the right to food and the freedom charter which advocates for food to be plentiful for all. This means people should at all times have physical, social and economic access to sufficient, safe and nutritious food that meets their dietary needs and food preferences for an active and healthy lifestyle. The department envisage to launch the establishment of food gardens for 15 families. With food security budget the department intend to buy seedlings, production inputs and net shade for food security project.



PULA 2016 Baseline Information:					
Impact Metrics			PULA 2016 Measurement	2017 Target	2035 Target
Ratio	current	commercial	TBC	TBC	TBC
exploitation against potential – TBC					

Highlights and deliverables:

Commco Cell-phone Towers and Fibre Project:

- ❖ The Land Committee approved the rollout of cell-phone towers and fibre under management of Commco. The cell-phone towers will be built by Atlas (2), Commco (5), MTN (7) and Vodacom (3).
- ❖ Rolling out of the **17 towers** to be done over the next 12 months.
- ❖ Rental income from each tower will increase per host added to the tower.

Bleskop Chrome Loading Bay and Siding Upgrade Project:

- ❖ Moumo entered into a development lease with Chromtec on Portion 2 of Kookfontein for the construction of a loading bay as well as the upgrade of the railway siding.
- ❖ **Projected benefits:** Rental income and economic development with construction jobs, permanent jobs and opportunities for local SMME’s on an ongoing basis.

Marang Housing Development Project:

- ❖ Feasibility study and town planning for the proposal of a mixed housing development on the Boekenhoutfontein farms adjacent to the Marang hotel commence in the third quarter.
- ❖ **Projected benefits:**
 - Annuity income from the project that could contribute to RBN projects in other areas.
 - Improved bulk and sanitation services for the greater area bridging the current shortage of services.
 - Economic development with jobs created during construction and opportunities for local SMME’s on an ongoing basis thereafter.

Challenges:

Legal challenge by Rre Pitsoe for one of the MTN towers who is also denying MTN access to remove the tower as well as Local SMME’s quoting for projects 900% more than what is commercially acceptable; and time taken by Governance to appoint a Community Liaison Officer.

4th quarter priorities:

Development of Regional Centres Project (Pay points):

- ❖ Site visit with potential developer.
- ❖ Feedback to committee consisting of Moumo, Town Planning and Infrastructure Management to manage the project.
- ❖ Prioritise areas as commercial centres and pay points.
- ❖ Identify where individuals have previously submitted applications to Land Committee and agree how they can be part of the proposed development.
- ❖ Agree what is required as a minimum by the RLM and potential funders.
- ❖ Submit all applications as one application to the Land Committee for approval.

Commco Cell-phone Towers and Fibre Project:

- ❖ Resolve MTN legal challenge.
- ❖ Construction of 4 towers.

Recommendations

PLAN 35 TARGETS AND BASELINE INFORMATION:

Research to complete the exercise of collecting measurement information and targets in collaboration with the technical experts.

2018 BUDGET:

The 2018 budgets have been approved by Supreme Council and the OPMO will commence with the registration of the approved projects and programmes.