



ROYAL BAFOKENG NATION

Annexure B – Departmental Performance Report

4th Quarter 2017

26/02/2018

Produced by the RBN OPMO

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Departmental Performance Review

Office of the Group COO (GCOO)

GCOO Mandate:

Strategic focus, organisational performance and strategic coordination.

Monitoring of Top Priorities

Collective Achievements for 2017 as Prioritised by the Executives and Managers						
Indicator	2017 Target/ 2016 Baseline	1 st Q 2017	2 nd Q 2017	3 rd Q 2017	4 th Q 2017	2017 Total
Strengthen Strategic Relationships						
R-value of projects rendered in kind on RBN land through Strategic relationships (RLM, Mines, Province, etc.) See table (Ring-fenced/ In-Kind) See table p.3	2016 Baseline: R29.51m	R50.22m	R44.95	R75.47m	R60.48m	R60.48m (Amount decreases when ring-fenced funds are transferred to the RBN account) IDP: R16.93m SLP: 21.7m Other – R21.8m
External Funding Sourced (Actual received) See table p.3	2016 Baseline: R44.71m	R8.35m	R7.94m	R6.9m	R7.52m	R30.71m
Cost Saving						
Total R-value reduction in major cost items at the end of 2016 (Fleet, Electricity, overtime, salaries, Electronic equipment and network costs)	Baseline 2016: Plumb: R16.65m Fleet: R6.5m Elec: R16.43m O/T: R6.02m Sal(RBA): R140.m Elec.eq: R280k Netw: R6.8m	N/A	N/A	N/A		Plumb: R19.14m Fleet: R2.57m Elec: R14.44m O/T: R5.67m Sal(RBA): R132.m Elec.eq: R69k Netw: R9.23m
Cost recovery						
Total value of income collected (Services, recycling)	Baseline 2015: R248,396	R4,688	R178,150	R74,203	R46,847	R303,888
Improve Change Organisational Culture						
Employee satisfaction with RBN as employer/ Shared Services Satisfaction	Baseline 2016: ICT: 44% Legal: 54.5% HR: 38.1% Finance: 68.5% Procurement: 45.6% OPMO: 86.7%	N/A	N/A	N/A		To be reported in the 2nd quarter
Traditional structures						

Number of increased participation in Traditional meetings (DP, KK, Makgotla)	Baseline 2016: DP: 1,398 KK: 2,438 YKK: 817 KKYB: 751	-	1,974	1,250			DP: Cancelled Makgotla: 1,974 KK: 2,486 YKK: Cancelled KKYB: Cancelled
Increase income on RBN Land / Increase the multiplying effect of money in RBN							
Increase in R-value of rental income received	Baseline 2016: R 4.992m	R878,437	R960,160	R1.21m	R3.35m		R6.46m (86% of invoiced amount)

Departmental Deliverables:

GCOO Impact on <i>Morafe</i> and key deliverables [CONSOLIDATED ACROSS ALL DEPARTMENTS]							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of employment opportunities created through projects/ programmes (temporary and permanent) [TOTAL FOR ALL DEPARTMENTS]*	211	699	60	82	66	477	685
Number of employment opportunities created through Phokeng Mall*	277	277	277	276	287	262	262
Number of employment opportunities created through Local SMMEs*	266	266	366	366	366	366	366
Combined Rand value of procurement spend at mines, RBA and RBI	R738.6m	R580m	R 477m	R308m	R299m	R410m	R1.49B
Percentage of discretionary spend on local SMMEs by RBN Entities (Total Discretionary Spend R112m (2017))	57.6% (62.2m)	50%	35.3% (R9.98m)	36% (R10.1m)	27.1% (R7.65m)	46.7 (13.2m)	36.3% (R41m)

*Estimated unemployed reported in 2016 PULA results is 20790

NVR: No Value Reported

External Funding sourced up to end December 2017

Entity/ Department	Beneficiary	Amount Ring-fenced/ In-kind	Amount Received
RBI	RBN Group	R -	R 9 020 626.00
RBI	Schools	R -	R 3 989 663.00
Municipal Services Management (SLP)	Morafe	R 21 700 000.00	R -
Municipal Services Management (IDP)	Morafe	R 16 932 189.83	R -
RBED	RBN Group	R 50 000.00	R 2 550 000.00
RBED	Morafe	R 8 410 000.00	R -
RBED	SMMEs/NGOs	R 3 029 500.00	R 490 000.00
HSDS	RBN Group	R 9 410 731.00*	R 8 740 818.00
HSDS	Morafe	R 957 571.00*	R 2 034 577.64
RBS	Morafe	R -	R 15 000.00
RBS	Schools	R -	R 105 163.00
Moumo	RBN Group	R -	R 3 770 879.08
RBH	Morafe	R -	R -
RBH	Schools	R -	R -
Total		R 60 489 991.83	R 30 716 726.72

*HSDS Ring-fenced/ In-kind amount for 4th quarter not received.

Youth Benefits Deliverables

Collective Number of Youth Benefiting directly from RBA/RBN Interventions						
Department*	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Arts & Culture	210	155	43	643	52	893
RBED	312	166	201	351	2,325	2,325
RBI	1,126	685	602	511	527	527
HSDS	6,000	6,471	5,756	6,399	5,015	5,015
RBS	6,050	3,810	1,586	1,690	1,840	1,840
TOTAL	13,698	11,223	7,943	9,594	9,759	

*It should be noted that the RBA/RBN efforts are focussed on the entire community and not only on Youth (18-35 years) categories. However, the figures included herein reflect the benefits specific to the youth only.

Remarks regarding departmental impact indicators and/or deliverables:

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

Organisational Performance & Project Management Office

Departmental Deliverables:

OPMO Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects (Including ring-fenced/in-kind)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Ratio of active projects updated by the final day of the month	552:585	95:100 (95%)	114:114 (100%)	147:150 (98%)	157:157 (100%)	118:128 (92%)	536:549 (98%)
Ratio of active programmes updated by the seventh day of each month	1307:1396	95:100 (95%)	368:371 (99%)	376:384 (98%)	384:387 (99%)	283:308 (92%)	1411:1450 (97%)
Number of OPMO online Monthly Reports published	12	12	3	3	3	3	12
Number of Makgotla reports compiled	10	12	3	3	3	2	11
Number of StratCo reports and ManCo presentations/reports compiled	12	12	3	4	4	1	12
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1	1	1	1	4
Number of Ad-hoc reports compiled on request	3	0	4	1	2	1	8
Number of Operations Room tours facilitated	9	N/A	1	2	2	2	7
Number of RBN Scorecard updates	1	1	1	1	2	0	4

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were well attained in the last quarter 2017.

Research

Departmental Deliverables:

Research Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects (Including ring-fenced/in-kind)	R250,000	R 0.00	R 0.00	R 0.00	R0.00	R0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	80	0	0	0	0	90
Number of SMMEs receiving opportunities	0	1	0	0	0	0	0
Value of SMME opportunities	R 0.00	R20,000	R 0.00	R 0.00	R0.00	R0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of studies, surveys and research projects conducted and completed	2	4	2	1	1	1	5
Number of presentations of research findings to stakeholders (internal and external)	3	3	1	2	15	2	20
Number of solicited and unsolicited independent researcher projects approved	5	N/A	1	2	0	1	4
Number of completed projects by independent researchers	1	N/A	0	0	0	0	0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were achieved comfortably in the fourth quarter of 2017.

Royal Bafokeng Institute (RBI)

RBI 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.

Departmental Deliverables:

RBI Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects (Including ring-fenced/in-kind)	R10.10m	R 8m	R19.8m	R455,620	R878,580	NVR*	R21.14m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
<u>RBI Schools' performance</u>							
Overall grade 7 pass rate in RBN schools (%)	68%	80%	1578:1666 (94.7%)	1299:1702 (76.3%)	887:1159 (76%)	1462:1691 (86%)	1462:1691 (86%)
Overall grade 12 pass rate in RBN schools (%)	82.1%	80%	851:1013 (84%)	1059:1163 (91%)	1309:1696 (77%)	945:1158 (82%)	811:1016 (80%)
<u>ECD's and Schools</u>							
Number of children enrolled in ECD programme	204	262	262	258	261	261	261
Number of ECD educators trained/ mentored	23	28	28	28	28	28	28
Number of Bafokeng employed on the ECD programme	36	36	36	36	35	36	36
<u>RBI Kitsong</u>							
Number of learners in Grade 8	64	58	58	58	58	58	58
Number of learners in Grade 9	46	65	65	65	65	65	65
Number of students in Grade 10	9	44	44	44	44	44	44
Number of students in Grade 11	-	8	8	8	8	8	8
<u>Student Services</u>							
Number of students awarded with financial support	174	146	146	146	145	145	145
Number of student repaying the student loan	600	NVR	NVR	NVR	NVR	NVR	NVR
<u>Teacher Development (Akayang)</u>							
Number of students enrolled for the course	52	59	57	57	57	57	57
Ratio of students who completed the course	42:52	70:100 (70%)	0:0	0:0	0:0	0:0	0:0
<u>Post-School</u>							
Number enrolled in Engineering programme	321	382	116	90	72	0	278

Ratio of students passing/completing the Engineering programme (%)	60:100 (60%)	70:100 (70%)	0:0	80:100 (80%)	65:100 (65%)	0:0	65:100 (65%)
Number enrolled in Construction programme	153	466	413	0	120	0	533
Ratio of students passing/completing the Construction Programme	15:20 (75%)	50:100 (50%)	0:0	0:0	0:0	118:153 (77%)	118:153 (77%)
Number of Hospitality qualifications enrolled for	518	74	44	0	32	0	76
Ratio of students passing/completing the Hospitality Programme (%)	147:160 (91.9%)	70:100 (70%)	0:0	0:0	39:44 (89%)	0:0	39:44 (89%)

*NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were generally attained. The lack of reporting on the repayment of student loans still remains a concern.

Lebone II

Departmental Deliverables:

Lebone Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects (Including ring-fenced/in-kind)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of pupils enrolled at Lebone (Lower & Upper school combined)	729	792	429	790	768	776	776
Number/Ratio of pupils passing Matric (NSC) at Lebone	40:44	N/A	72:72 (100%)	-	-	-	72:72 (100%)
Number of Matrics passing with university exemption	36	N/A	62	-	-	-	62
Number of Matric (NSC) distinctions obtained	29	N/A	91	-	-	-	91
Number of staff newly enrolled for further studies (CPTD programme)	19	NVR	NVR*	NVR	NVR	NVR	NVR
Number of food plates prepared at Lebone	299,236	235,600	70,565	96,684	98,201	79,907	345,357

*NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were attained in 2017. Lack of reporting in the Continuous Professional Teacher Development (CPTD) programme is a concern.

Motswedi Wa Sechaba (Social Service Delivery Entities)

Motswedi Mandate:

Social services to *Morafe* and group institutional support.

Arts & Culture

Arts & Culture Mandate:

Preserve heritage and foster strong culture.

Departmental Deliverables:

Arts & Culture Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	8	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of uploaded items on the BDA	250	110	31	0	0	0	31
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	1	1	0	0	0	0	0
Rand-value of financial assistance offered to local artists	R55,800	R20,000	R 0.00	R12,440	R0.00	R0.00	R12,440
Number of local artists linked to business opportunities.	13	5	0	13	2	0	15
Number of artists receiving training workshops.	173	34	8	26	0	0	34

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Some targets were reached in the fourth quarter of 2017. The Bafokeng Digital Archive is currently inaccessible, thus no items have been uploaded for the past three quarters.

Health & Social Development Services (HSDS)

HSDS Mandate:

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

Departmental Deliverables:

HSDS Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R14.53m	R17m	R12.68m	R311,435	R7.47m	R67k	R21.14m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	15	106	29	0	0	0	29
Number of SMMEs receiving opportunities	2	19	0	16	0	3	19
Value of SMME opportunities	R20,975	R249,094	R 0.00	R98,886	R.00	R56,700	R155,586
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Provincial Food Distribution Centres							
Rand value of food procured	R4.08m	R 1.8m	R774,947	R826,330	R930,593	R1.48m	R4.01m
Number of Bafokeng beneficiaries receiving food plates CNDC	3,034	250	233	222	244	218	218
Health							
Total number of visits/consultations at clinics (incl. Mobile)	389,179	N/A	90,259	87,813	77,549	77,592	335,385
Number of immunisations in RBN	58,831	34,000	19,796	18,884	17,684	17,417	73,781
EMRS & Fire							
Number of EMRS calls attended	5,544	5,240	1,288	1,314	1,569	1,615	5,770
Number of Patients conveyed by EMRS and PPT	6,991	5,760	1,618	1,645	1,608	1,165	6,037
Number of community members trained on basic emergency skills	167	120	55	58	17	44	174
Number of fire incidents responded to	75	N/A	17	31	41	21	110
Social Services							
Casework services (Capital, North, North East & South East) – Number of cases assessed	823	335	164	166	139	143	612
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	3	N/A	0	0	0	1	1
Number of individuals supported through Victim Empowerment Programme centres	1,383	1,750	451	559	615	563	2,188
Number of PwD on the RBN database	75	680	0	0	0	202	202
Number of food plates given to orphaned children (North and Capital)	26,338	4,800	6,134	6,514	4,948	2,056	19,652
Number of youth volunteers appointed	55	30	31	31	31	31	31
Psychological services: Number of patients and referrals from Bafokeng clinics, Youth Centre and Police station attended to	612	150	67	111	105	100	383
Community Development							

Number of food packs distributed to destitute families through the Social Relief programme	456	115	40	56	94	70	260
Number of aged individuals benefitting from the Care for the Aged programme	1,090	1,000	972	520	501	1000	1000
Number of food plates distributed to older persons	10,931	12,000	2,942	2,307	2,583	2,236	10,068
Number of stands with new backyard/vegetable gardens in the community through aged programme	17	6	2	6	2	0	10

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained across all programmes, however there is a concern regarding the sudden increase in the number of older persons benefitting from the Care of Aged programme.

Royal Bafokeng Enterprise Development (RBED)

RBED Mandate:

Planning and execution of development programmes for Bafokeng entrepreneurs.

Departmental Deliverables:

RBED Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects and in kind services to RBN	R5.38m	R 6m	R2.08m	R3.86	R7.95m	R140k	R14.03m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	2	0	0	0	0	0
Number of SMMEs receiving opportunities	1	7	0	1	0	0	1
Value of SMME opportunities	R7,400	R 0.00	R 0.00	R42,408	R 0.00	R 0.00	R42,408
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
<u>Business Linkages</u>							
Value of Enterprise Development spend by external stakeholders	R3.62m	R3.5m	R3m	R4.5m	R2.7m	R2.7m	R12.9m
Number of SMME benefited from ED Spend by external stakeholders	323	323	81	74	98	98	351
Value of procurement spent (all mines)	R676.4m	R580m	R467.2m	R298m	R291m	R396.9m	R1.45B
Number of procurement opportunities linked from mines linked to SMMEs	615	940	148	207	231	241	827
Value of procurement spent by RBN Entities (% Discretionary Spend – R112m (2017))	R62.2m (61.2%)	R60m (50%)	R9.98m (35.3%)	R10.1m (36%)	R7.65m (27.1%)	R13.2m (46.7%)	R41m (36.3%)
Number of procurement opportunities linked to SMMEs as per spent	653	360	116	161	183	264	724
<u>Enterprise Development</u>							
Number of farmers participating on farmers market day	46	30	3	3	4	13	23
Number of Enterprise workshops facilitated	40	40	6	18	28	6	58
Number of job created through cooperatives	45	60	9	20	0	0	29
Number of SMME registered on database	1009	N/A	1085	1165	1233	1298	1298

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were generally achieved in the last quarter of 2017.

Royal Bafokeng Sports (RBS)

RBS Mandate:

Coordinate sport in Bafokeng regions.

Departmental Deliverables:

RBS Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R18,100	N\A	R9,000	R10,000	R3,600	R75,659	R98,259
Number of employment opportunities created through projects/ programmes (temporary and permanent)	25	0	0	0	0	40	40
Number of SMMEs receiving opportunities	29	1	0	0	0	17	17
Value of SMME opportunities	R1.38m	R984,960	R 0.00	R 0.00	R0.00	R511,359	R511,359
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
<u>Basketball</u>							
Number of people participating in the Basketball programme	1,035	200	NVR*	552	350	1,035	1,035
Number of players participating in the Provincial teams	15	10	0	0	0	12	12
Number of local coaches selected for Provincial and National duties	6	4	0	0	0	4	4
Number of players attaining Basketball scholarships (Local/International)	6	2	3	0	0	0	3
<u>Netball</u>							
Number of netball clubs in RBN	29	15	0	15	0	0	15
Number of players in all the netball clubs in RBN	500	500	500	500	510	0	510
Number of leagues games played	23	128	0	44	71	24	139
<u>Athletics</u>							
Number of children, youth and adults participating in athletics.	613	680	210	210	322	0	742
Number of Athletic events hosted involving local athletes	2	N/A	5	0	1	0	6
Number of scholarships awarded to athletes	8	N/A	0	0	0	0	0
Number of athletes qualifying for provincial competitions	117	40	30	40	0	0	40
<u>Disability Sport</u>							
Number of PwD participating in the disability programme	25	8	8	12	120	0	120
<u>RBS Metshameko Football</u>							
Number of children participating in the league games	1,357	1,920	0	387	407	368	1,418
Number of children identified to play in the academy	11	N/A	10	30	50	10	100
Number of learners participating in primary and high school tournaments within Royal Bafokeng Nation	640	2,500	5,000	1,450	495	240	7,185
<u>Martial Arts</u>							

Number of Martial arts participants enrolled	110	200	80	160	0	200	200
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*NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were well attained in 2017.

Shared Services

Shared Services Mandate:

Render HR, Financial, Procurement, IT and Legal services to the RBN

Human Resource (HR)

Departmental Deliverables:

HR Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of performance management agreements received	322	400	344	0	0	0	344
Number of performance management assessments received	323	824	0	202	41	380	626
SDL Levy Paid to SETA	R1.24m	R960,000	R259,636	R258,425	R260,861	R350,457	R1.12m
Mandatory Grant Received from the SETA	R79,835	R0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employees benefitting from study assistance	27	N/A	20	0	0	0	20
Number of employees benefitting from courses paid for by RBN	3	N/A	0	0	0	0	0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the in the fourth quarter of 2017. Performance management compliance remains a concern.

Information Technology (IT)

Departmental Deliverables:

IT Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of Helpdesk requests resolved	2,399	N/A	290	485	537	293	1,605
Number of content uploads to Local Intranet	27	N/A	2	2	8	2	14
Website up time percentage (Local Intranet)	99%	>99%	100%	50%	100%	96%	87%
Internet service up time percentage	99%	>100%	100%	100%	100%	100%	100%
Server service up time percentage	100%	>100%	96%	100%	100%	100%	99%
Phone up time percentage	99%	>100%	100%	100%	100%	100%	100%
Hours of downtime on ICT services during working hours		0	0.5	0	0	0	0.5
% Uninterrupted ERP support	96%	100%	99%	100%	98%	90%	97%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the fourth quarter of 2017.

Procurement

Departmental Deliverables:

Procurement Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Fleet Management							
Number of vehicles in RBN fleet	677	N/A	175	175	175	175	175
Procurement							
Number of tenders awarded	3	8	0	0	1	1	2
Total Rand Value of awarded Tenders	R12.17m	R25m	R 0.00	R 0.00	R6.17m	R4.58m	R10.75m
Total Rand value awarded to local SMMEs - Tenders (57.1%)	R6.95m	R13.7m	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of Purchase Orders generated	2,523	2,400	616	751	851	580	2,798
Total Rand Value of awarded Purchase Orders	R44.35m	R12m	R9.91m	R12.41m	R12.6m	R19.4m	R53.35m
Total Rand value awarded to local SMMEs- Purchase Orders (24%)	R10.74m	R5m	R2.4m (24%)	R4.21m (33%)	R3.74 (29%)	R4.2m (22%)	R14.6m (27%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally well attained in the last quarter of 2017.

Finance

Departmental Deliverables:

Finance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of Financial statements prepared and submitted to different departments	286	240	52	72	69	69	262
Number of Clean Audit reports on financial statements	6	4	5	0	0	5	10
R-value of total income received (incl. Grants)	R669.1m	N/A	R86.4m	R135.1m	R97.1m	R177.1m	R489.1m
R-value of debts collected (Rental property)	R5m	R4.5m	R877,807	R960,160	R1.21m	R3.42m	R6.46m
R-value of debts collected (Water and Rates)	R100,696	R840,000	R2,468	R41,100	R5,580	R59,488	R108,636

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Debt collection targets missed for water and rates. Community engagements are still underway regarding payment for services.

Legal

Departmental Deliverables:

Legal Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Number of litigious matters pending by the end of the reporting period	6	N/A	4	7	8	5	5
Number of litigious matters finalised during the reporting period	9	N/A	2	2	2	4	10
Number of contracts and/or SLAs compiled across all client departments	106	N/A	18	26	27	14	85
R-value of legal costs incurred	R1.11m	N/A	R161,983	R564,887	R190,893	R22,304	R940,067

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were well attained in the fourth quarter of 2017.

Public Service Management

PSM Mandate:

Increase partnerships with government for major infrastructure and municipal services.

Municipal Services Management

Departmental Deliverables:

Municipal Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Rand value of IDP contributions by RLM	R26.5m	R102m	R16.93m	R 0.00	R 0.00	R 0.00	R16.93m
Rand value of SLP contributions by mining houses	R33.4m	R105m	R 0.00	R 0.00	R21.7m	R 0.00	R21.7m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- This department has missed all the fourth quarter target. Actual values are reliant on the completion of projects by RLM and the mining SLPs.

Land Use Management & Agriculture

Departmental Deliverables:

Land Use Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	20	0	0	0	0	0
Number of SMMEs receiving opportunities	6	0	0	0	1	0	1
Value of SMME opportunities	R600,000	R1m	R 0.00	R 0.00	R469,030	R 0.00	R469,030
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Environmental Management							
Number of EIA reports Reviewed	13	N/A	1	0	2	1	4
Land Use Management							
R-value of legal costs incurred on land related matters	R6.28m	R 7m	R3.77m	R286,228	R1.32m	R2.29m	R7.68m
Agriculture							
Value of livestock produce sold through the informal market	R360,500	R90,000	R127,000	R102,500	R440,000	R162,000	R831,500
Value of livestock produce sold through the formal market	R647,180	R60,000	R81,000	R56,000	R106,808	R95,600	R339,408
Number of crush pens erected for cattle farming	0	2	2	0	2	0	4
Boreholes/windmills installed	2	N/A	0	0	0	1	1
Km of firebreaks installed	57	5	0	0	0	957km	957km
Value of funding received to assist local farmers	R1.03m	R100,000	R500,000	R 0.00	R1.2m	R 0.00	R1.7m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets for fourth quarter of 2017 were generally attained.

Infrastructure Maintenance

Departmental Deliverables:

Infrastructure Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0	0	0
Number of SMMEs receiving opportunities	0	0	0	0	0	0	0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Development Planning							
Stand allocation (audit) [Business & Residential]	51	58	24	23	22	16	85
New Infrastructure							
Total value of new Infrastructure development	R856,931	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Stands with new piped water on site (stand connections) [Provision of water]	0	0	0	0	0	0	0
Infrastructure Maintenance							
R-value spent on the maintenance of gravel roads	-	TBD	TBD*	TBD*	TBD*	TBD*	TBD
R-value spent on maintenance of functional RBN facilities and equipment ¹	-	TBD	TBD*	TBD*	TBD*	TBD*	TBD
Number of reservoirs cleaned/rehabilitated	0	0	0	0	0	0	0
Number of stands from which waste is collected	19,671	19,671	19,671	19,671	19,671	19,671	19,671
Property Management							
Invoiced amount – Commercial	R3.52m	R3m	R 903,691	R981,954	R981,145	R1.04m	R3.91m
Rental Received – Commercial	R2.55m	R2.4m	R 509,729	R624,723	R855,142	R1.07m	R3.05m
Invoiced amount – RBN Farms	R3.26m	R2.4m	R 822,992	R799,589	R874,729	R823,049	R3.32m
Rental Received – RBN Farms	R1.72m	R1.92m	R 299,647	R271,670	R295,446	R2.03m	R2.9m
Invoiced amount – RBN properties occupied by staff	R336,093	R318,000	R 75,647	R76,824	R82,262	R82,304	R317,038
Rental Received – RBN properties occupied by staff	R242,806	R254,400	R 69,061	R63,766	R66,212	R127,460	R321,195
Income received in arrears - Commercial	R462,642	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Income received in arrears – RBN Farms	R3,500	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Income received in arrears - properties occupied by staff	R8,981	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

*Will only be reported after the back capturing by Finance is completed on the new ERP system.

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were generally well attained in the last quarter of 2017, with an increase in the collection of rental income having collected 86% invoiced amount.

Protective Services

Departmental Deliverables:

Protective Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	±120	66	0	66	0	0	66
Number of SMMEs receiving opportunities	2	2	2	2	1	1	1
Value of SMME opportunities	R13.13m	R 11.78m	R 3.6m	R3.05m	R2.01m	R2.99m	R11.65m
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Tribal Policing							
Number of crime incidents attended	4,613	N/A	891	900	759	903	3,453
Number of cases, as identified under criminal procedures act, investigated and completed	726	N/A	82	67	174	133	456
Number of arrests made	856	N/A	91	88	199	192	570
Value of assets lost due to theft and vandalism	R 80,000	N/A	R 30,128	R45,245	R50,000	R52,400	R177,773

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All target were comfortably attained in the last quarter of 2017.

Traditional Governance

Departmental Deliverables:

Traditional Governance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	171	38	38	82	0	334	416
Number of SMMEs receiving opportunities	56	11	0	29	0	28	57
Value of SMME opportunities	R1.22m	R206,000	R 0.00	R528,576	R 0.00	R552,485	R1.08m
Major deliverables	2016 Total	2017 Target	1st Q 2017	2nd Q 2017	3rd Q 2017	4th Q 2017	2017 Total
Traditional Governance							
Number of Supreme Council sittings	18	7	2	2	2	3	9
Number of Traditional Council meetings facilitated	24	6	3	1	1	3	8
Number of Makgotla Executive meetings facilitated	3	4	2	9	0	1	12
Number of cases finalised and documented in the Tribal Court	172	N/A	30	46	17	65	158
Community Engagement							
Number of issues of Segoagoe published	4	4	1	1	1	1	4
RBN Review- Supreme Council Opening	1	1	1	0	0	0	1
Number of Kgotha-kgothe events hosted	2	2	0	1	0	1	2
Number of community member attending Kgotha-kgothe	4,006	5,000	0	1,250	0	1,236	2,486
Number of Makgotla visits hosted	6	8	0	7	0	0	7
Number of adults attending Makgotla visits	1,398	2,000	0	1,974	0	0	1,974

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were fairly attained in the fourth quarter of 2017. Attendance at community meetings remains a concern.

Recommendations

UPDATE RESPONSIBILITY AND ACCOUNTABILITY:

The first recommendation is that project and programme managers should take greater responsibility for registering and updating their projects and programmes on the RBN OPMO System. Compliance to the OPMO updating policy should be assessed as part of their performance agreements and the OPMO will provide a report of system use and compliance to heads of institutions and departments prior to every performance assessment period.

OPMO SYSTEM:

Uploading of project and programme related documents still remains a concern. It is the responsibility of the project and programme managers to ensure that all project and programme related documents are uploaded in the document library.