



ROYAL BAFOKENG NATION

Annexure B – Departmental Performance Report

2nd Quarter 2017

01/08/2017

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	2016Baseline: R29.51m	R50.22m	R44.95			R44.95m IDP & SLP – R16.93m Other - R28.66m
External Funding Sourced (Actual received) See table p.3	2016Baseline: R44.71m	R8.35m	R7.94m			R16.29m
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				To be reported December 2017
Cost recovery						
Total value of income collected (Services, recycling)	Baseline 2015: R248,396	R4,688	R178,150			R182,838
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				To be reported December 2017
Traditional structures						
Number of increased participation in	Baseline 2016: DP: 1,398 KK: 2,438	-				DP: Cancelled Makgotla: 1,974 KK: 1,250

Traditional meetings (DP, KK, Makgotla)	YKK: 817 KKYB: 751					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			R1.83m (50% 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			142
Number of Bafokeng employees in Phokeng-based RBN entities	291	N/A	NVR	351			351
Number of employment opportunities created through Phokeng Mall*	277	277	277	276			276
Number of employment opportunities created through Local SMMEs*	266	266	366	366			366
Combined Rand value of procurement spend at mines, RBA and RBI	R738.6m	R580m	R 412.2m	R298m			R785.4m
Percentage of discretionary spend on local SMMEs by RBN Entities (Total Discretionary Spend R112m (2017))	57.6% (62.2m)	50%	34.7% (R9.7m)	36% (R10.2m)			35.7% (R20.16m)

*Estimated unemployed reported in 2016 PULA results is 20790

NVR: No Value Reported

External Funding sourced up to end June 2017

Entity/ Department	Beneficiary	Amount Ring-fenced/ In-kind	Amount Received
RBI	RBN Group	R 720 000.00	R -
RBI	Schools	R 13 954 820.00	R 4 783 831.00
Municipal Services Management (SLP)	Morafe	R -	R -
Municipal Services Management (IDP)	Morafe	R 16 932 189.83	R -
RBED	RBN Group	R 1 069 919.00	R 1 030 081.00
RBED	Morafe	R 130 000.00	R -
RBED	SMMEs/NGOs	R 4 899 500.00	R -
HSDS	RBN Group	R 5 125 000.00	R 7 779 136.00
HSDS	Morafe	R 2 123 339.05	R 1 570 493.15
RBS	Morafe	R -	R -
RBS	Schools	R -	R -
Moumo	RBN Group	R -	R 1 131 709.48
RBH	Morafe	R -	R -
RBH	Schools	R -	R -
Total		R 44 954 767.88	R 16 295 250.63

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
Strategic relationships (MOGS)	0	0	0			0
Arts & Culture	210	165	2543			2708
RBED	312	90	202			292
RBI	1,126	687	356			687
HSDS	6,000	6,471	5,756			5,756
RBS	6,050	3,810	1,586			1,586
TOTAL	13,698	11,223	7,943			8,529

*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	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
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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	114:114	147:150			261:264 (99%)
Ratio of active programmes updated by the seventh day of each month	1307:1396	95:100	368:371	376:384			368:371 (99%)
Number of OPMO online Monthly Reports published	12	12	3	3			6
Number of Makgotla reports compiled	10	12	3	3			6
Number of StratCo reports and ManCo presentations/reports compiled	12	12	3	4			7
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1	1			4
Number of Ad-hoc reports compiled on request	3	0	3	1			3
Number of Operations Room tours facilitated	9	N/A	1	2			3
Number of RBN Scorecard updates	1	1	1	1			2

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- A majority of targets were attained comfortably in the second quarter.

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	R250,000	R 0.00	R 0.00	R 0.00			R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	80	0	0			0
Number of SMMEs receiving opportunities	0	1	0	0			0
Value of SMME opportunities	R 0.00	R20,000	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 studies, surveys and research projects conducted and completed	2	4	2	1			3
Number of presentations of research findings to stakeholders (internal and external)	3	3	1	2			3
Number of solicited and unsolicited independent researcher projects approved	5	N/A	1	2			3
Number of completed projects by independent researchers	1	N/A	0	0			0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained in the second quarter of 2017. PULA report has been finalised and presentations of research findings to stakeholders are underway.

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	R10.10m	R 8m	R 0.00	R4.78m			R4.78m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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%)			1299:1702 (76.3%)
Overall grade 12 pass rate in RBN schools (%)	82.1%	80%	851:1013 (84%)	1059:1163 (91%)			1059:1163 (91%)
<u>ECD's and Schools</u>							
Number of children enrolled in ECD programme	204	262	262	258			258
Number of ECD educators trained/ mentored	23	28	28	28			28
Number of Bafokeng employed on the ECD programme	36	36	36	36			36
<u>RBI Kitsong</u>							
Number of learners in Grade 8	64	58	58	58			58
Number of learners in Grade 9	46	65	65	65			65
Number of students in Grade 10	9	44	44	44			44
Number of students in Grade 11	-	8	8	8			8
<u>Student Services</u>							
Number of students awarded with financial support	174	146	146	146			146
Number of student repaying the student loan	600	NVR	NVR	NVR			NVR
<u>Teacher Development (Akayang)</u>							
Number of students enrolled for the course	52	59	57	57			57
Ratio of students who completed the course	42:52	70:100 (70%)	0:0	0:0			0:0
<u>Post-School</u>							
Number enrolled in Engineering programme	321	382	116	90			206

Ratio of students passing/completing the Engineering programme (%)	60:100 (60%)	70:100 (70%)	0:0	80:100 (80%)			80:100 (80%)
Number enrolled in Construction programme	153	466	413	413			413
Ratio of students passing/completing the Construction Programme	15:20 (75%)	50:100 (50%)	0:0	0:0			0:0
Number of Hospitality qualifications enrolled for	518	74	74	74			74
Ratio of students passing/completing the Hospitality Programme (%)	147:160 (91.9%)	70:100 (70%)	0:0	0:0			0:0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were generally well 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	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
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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			790
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
Number of food plates prepared at Lebone	299,236	235,600	70,565	96,684			167,249

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were attained comfortably in the second quarter of 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	8	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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			31
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	1	1	-	-			-
Rand-value of financial assistance offered to local artists	R55,800	R20,000	R 0.00	R12,440			R12,440
Number of local artists linked to business opportunities.	13	5	0	13			13

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were generally reached in the second quarter of 2017.

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 a	R14.53m	R17m	R6.22m	R801,414			R7.02m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	15	106	29	0			29
Number of SMMEs receiving opportunities	2	17	0	16			16
Value of SMME opportunities	R20,975	R171,654	R 0.00	R98,886			R98,886
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			R1.6m
Number of Bafokeng beneficiaries receiving food plates CNDC	3,034	250	233	222			227
Health							
Total number of patients at clinics (incl. Mobile)	389,179	N/A	90,259	87,813			178,072
Number of immunisations in RBN	58,831	34,000	19,796	18,884			38,680
EMRS & Fire							
Number of EMRS calls attended	5,544	5,240	1,288	1,314			2,586
Number of Patients conveyed by EMRS and PPT	6,991	5,760	1,618	1,645			3,263
Number of community members trained on basic emergency skills	167	120	55	58			113
Number of fire incidents responded to	75	N/A	17	31			48
Social Services							
Casework services (Capital, North, North East & South East) – Number of cases assessed	823	335	164	166			330
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	3	N/A	0	0			0
Number of individuals supported through Victim Empowerment Programme centres	1,383	1,750	451	559			1,010
Number of PwD on the RBN database	75	1,280	0	0			0
Number of food plates given to orphaned children (North and Capital)	26,338	4,800	6,134	6,514			12,648
Number of youth volunteers appointed	55	30	31	31			31
Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	612	150	67	111			178
Community Development							

Number of food packs distributed to destitute families through the Social Relief programme	456	115	40	56			96
Number of aged individuals benefitting from the Care for the Aged programme	1,090	1,000	972	520			520
Number of food plates distributed to older persons	10,931	12,000	2,942	2,307			2,942
Number of stands with new backyard/vegetable gardens in the community through aged programme	17	6	2	6			8

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained across all programmes apart from the drastic decrease in the number of older persons benefitting from the Care of Aged programme. The reduction is due to the recent amendment and sophistication of the care givers reporting tool, resulting in more accurate head counts.

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	R5.38m	R 6m	R30,000	R1m			R1.03m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	1652	0				0
Number of SMMEs receiving opportunities	1	0	0	1			1
Value of SMME opportunities	R7,400	R 0.00	R 0.00	R42,408			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			R7.5m
Number of SMME benefited from ED Spend by external stakeholders	323	323	81	74			155
Value of procurement spent (all mines)	R676.4m	R580m	R412.2m	R298m			R765.3m
Number of SMMEs linked as per procurement spent from mines	615	940	148	207			355
Value of procurement spent by RBN Entities (% Discretionary Spend – R112m (2017))	R62.2m (61.2%)	R60m (50%)	R9.7m (34.7%)	R10.2m (36%)			R20.16m (35.7%)
Number of SMMEs linked as per procurement spent	653	360	116	161			277
<u>Enterprise Development</u>							
Number of farmers participating on farmers market day	46	30	3	3			6
Number of SMMEs attending Business/ Enterprise workshops	614	253	85	293			378
Number of job created through cooperatives	45	60	9	20			29
Number of SMME registered on database	1009	N/A	1085	1165			1165

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were achieved in the second 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	R1m	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	25	0	0	0			0
Number of SMMEs receiving opportunities	29	1	0	0			0
Value of SMME opportunities	R1.38m	R984,960	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>Basketball</u>							
Number of people participating in the Basketball programme	1,035	200	NVR	552			552
Number of players participating in the Provincial teams.	15	10	-	-			-
Number of local coaches selected for Provincial and National duties.	6	4	-	-			-
Number of players attaining Basketball scholarships (Local/International)	6	2	3	-			3
<u>Netball</u>							
Number of netball clubs in RBN	29	15	-	15			15
Number of players in all the netball clubs in RBN	500	500	500	500			500
Number of leagues games played	23	128	0	44			44
<u>Athletics</u>							
Number of children, youth and adults participating in athletics.	613	680	210	210			210
Number of Athletic events hosted involving local athletes	2	N/A	5	-			5
Number of scholarships awarded to athletes	8	N/A	0	0			0
Number of athletes qualifying for provincial competitions	117	40	30	40			40
<u>Disability Sport</u>							
Number of PwD participating in the disability programme	25	8	8	12			12
<u>RBS Metshameko Football</u>							
Number of children participating in the league games	1,357	1,920	0	480			480
Number of children identified to play in the academy	11	N/A	10	10			10
Number of learners participating in primary and high school tournaments within Royal Bafokeng Nation	640	2,500	5,000	1,450			6,450
<u>Martial Arts</u>							

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

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally well attained in the second quarter of 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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			344
Number of performance management assessments received	323	824	0	202			202
SDL Levy Paid to SETA	R1.24m	R960,000	R259,636	R258,425			R518,060
Mandatory Grant Received from the SETA	R79,835	R0.00	R 0.00	R 0.00			R 0.00
Number of employees benefitting from study assistance	27	N/A	20	0			20
Number of employees benefitting from courses paid for by RBN	3	N/A	0	0			0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the in the second quarter of 2017, aside from the non-compliance with the Performance Assessments submissions.

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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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			775
Number of content uploads to the Digital Archive	27	N/A	2	2			4
Website up time percentage	99%	>99%	100%	50%			50%
Internet service up time percentage	99%	>100%	100%	100%			100%
Server service up time percentage	100%	>100%	96%	100%			98%
Phone up time percentage	99%	>100%	100%	100%			100%
Hours of downtime on ICT services during working hours		0	0	0			0
% Uninterrupted ERP support	96%	100%	99%	100%			99.5%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the second quarter. The BDA website has been due to legal disputes with the service provider. All relevant stakeholders have been engaged and the matter is being attended to.

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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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 requests to utilise vehicles	677	N/A	175	175			175
Procurement							
Number of tenders awarded	3	8	0	0			0
Total Rand Value of awarded Tenders	R12.17m	R25m	R 0.00	R 0.00			R 0.00
Total Rand value awarded to local SMMEs - Tenders (57.1%)	R6.95m	R13.7m	R 0.00				R 0.00
Number of Purchase Orders generated	2,523	2,400	616	751			1,367
Total Rand Value of awarded Purchase Orders	R44.35m	R12m	R9.91m	R12.41m			R22.33m
Total Rand value awarded to local SMMEs- Purchase Orders (24%)	R10.74m	R5m	R2.4m (9%)	R4.21m (15%)			R6.61m (11.7%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained comfortably in the second quarter as side for the tenders that were not awarded.

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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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			124
Number of Clean Audit reports on financial statements	6	4	5	-			5
R-value of total income received (incl. Grants)	R669.1m	N/A	R86.4m	R135.1m			R221.5m
R-value of debts collected (Rental property)	R5m	R4.5m	R877,807	R960,160			R1.83m
R-value of debts collected (Water and Rates)	R100,696	R840,000	R2,468	R41,100			R43,568

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Debt collection remains well under target as community engagements are still underway regarding payment for services. Collection is expected to increase towards the end of 2017.

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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00	R 0.00			R 0.00
Major deliverables	2016 Total	2017 Target	1st Q 2017				2017 Total
Number of litigious matters pending by the end of the reporting period	6	N/A	4	7			7
Number of litigious matters finalised during the reporting period	9	N/A	2	2			4
Number of contracts and/or SLAs compiled across all client departments	106	N/A	18	26			44
R-value of legal costs incurred	R1.11m	N/A	R50,680	R480,216			R581,576

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets attained in the second 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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			R16.93m
Rand value of SLP contributions by mining houses	R33.4m	R105m	R 0.00	R 0.00			R 0.00

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Actual values in this department 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	20	0	0			0
Number of SMMEs receiving opportunities	6	0	0	0			0
Value of SMME opportunities	R600,000	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
Environmental Management							
Number of EIA reports Reviewed	13	N/A	1	0			1
Land Use Management							
R-value of legal costs incurred on land related matters	R6.28m	R 7m	R 3.77m	R286,228			R4.06m
Agriculture							
Value of livestock produce sold through the informal market	R360,500	R90,000	R127,000	R102,500			R229,500
Value of livestock produce sold through the formal market	R647,180	R60,000	R81,000	R56,000			R137,000
Number of crush pens erected for cattle farming	0	2	2	0			2
Boreholes/windmills installed	2	N/A	0	0			0
Km of firebreaks installed	57	5	0	0			0
Value of funding received to assist local farmers	R1.03m	R100,000	R500,000	R 0.00			R500,000

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets for second quarter of 2017 were comfortably 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0			0
Number of SMMEs receiving opportunities	0	0	0	0			0
Value of SMME opportunities	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) [Development planning]	51	58	24	23			47
New Infrastructure							
Total value of new Infrastructure development	R856,931	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
Infrastructure Maintenance							
R-value spent on the maintenance of gravel roads	-	TBD	TBD*	TBD			TBD
R-value spent on maintenance of functional RBN facilities and equipment ¹	-	TBD	TBD*	TBD			TBD
Number of reservoirs cleaned/ rehabilitated	0	0	0	0			0
Number of stands from which waste is collected	19,671	19,671	19,671	19,671			19,671
Property Management							
Invoiced amount – Commercial	R3.52m	R3m	R 903,691	R981,954			R1.88m
Rental Received – Commercial	R2.55m	R2.4m	R 509,729	R624,723			R1.13m
Invoiced amount – RBN Farms	R3.26m	R2.4m	R 822,992	R799,589			R1.62m
Rental Received – RBN Farms	R1.72m	R1.92m	R 299,647	R271,670			R571,317
Invoiced amount – RBN properties occupied by staff	R336,093	R318,000	R 75,647	R76,824			R152,471
Rental Received – RBN properties occupied by staff	R242,806	R254,400	R 69,061	R63,766			R127,522
Income received in arrears - Commercial	R462,642	N/A	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
Income received in arrears - properties occupied by staff	R8,981	N/A	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:

- Targets were mostly attained in the second quarter, however the collection of rental income has dropped, in the second quarter of 2016 the Property collected R2.65m and this year only R1.88m was collected in the second quarter.

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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	±120	0	0	66			66
Number of SMMEs receiving opportunities	2	2	2	2			2
Value of SMME opportunities	R13.13m	R 11.78m	R 3.6m	R3.05m			R6.65m
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	899			1,790
Number of cases, as identified under criminal procedures act, investigated and completed	726	N/A	82	67			149
Number of arrests made	856	N/A	91	88			179
Value of assets lost due to theft and vandalism	R 80,000	N/A	R 30,128	R45,245			R75,373

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All target were comfortably attained in the second quarter.

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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	171	38	38	82			120
Number of SMMEs receiving opportunities	56	11	0	29			29
Value of SMME opportunities	R1.22m	R206,000	R 0.00	R528,576			R528,576
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			4
Number of Traditional Council meetings facilitated	24	6	3	1			4
Number of Makgotla Executive meetings facilitated	3	4	2	9			11
Number of cases finalised and documented in the Tribal Court	172	N/A	30	46			76
Community Engagement							
Number of issues of Segoagoe published	4	4	1	1			2
RBN Review- Supreme Council Opening	1	1	1	-			1
Number of Kgotha-kgothe events hosted	2	2	0	1			1
Number of community member attending Kgotha-kgothe	4,006	5,000	0	1,250			1,250
Number of Makgotla Visits hosted	6	8	0	7			7
Number of adults attending Dumela Phokeng	1,398	2,000	0	1,974			1,974

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

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.

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.