



ROYAL BAFOKENG NATION

Annexure B – Departmental Performance Report

3rd Quarter 2017

9/11/2017

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	R75.47m		R75.47m IDP: R18.09m SLP: 21.7m Other – R35.67m
External Funding Sourced (Actual received) See table p.3	2016Baseline: R44.71m	R8.35m	R7.94m	R6.9m		R23.19m
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		To be reported December 2017
Cost recovery						
Total value of income collected (Services, recycling)	Baseline 2015: R248,396	R4,688	R178,150	R74,203		R257,041
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 December 2017
Traditional structures						
Number of increased participation in	Baseline 2016: DP: 1,398 KK: 2,438	-	1,974	1,250		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	R1.217m		R3.05m (±54% 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		208
Number of employment opportunities created through Phokeng Mall*	277	277	277	276	287		287
Number of employment opportunities created through Local SMMEs*	266	266	366	366	366		366
Combined Rand value of procurement spend at mines, RBA and RBI	R738.6m	R580m	R 412.2m	R298m	R298.8m		R1.08B
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)	27.1% (R7.65m)		33% (R27.8m)

*Estimated unemployed reported in 2016 PULA results is 20790

NVR: No Value Reported

External Funding sourced up to end September 2017

Entity/ Department	Beneficiary	Amount Ring-fenced/ In-kind	Amount Received
RBI	RBN Group	R 1 339 860.00	R 2 027 140.00
RBI	Schools	R 9 030 851.80	R 8 387 518.00
Municipal Services Management (SLP)	Morafe	R 21 700 000.00	R -
Municipal Services Management (IDP)	Morafe	R 18 096 379.83	R -
RBED	RBN Group	R 2 069 919.00	R 1 030 081.00
RBED	Morafe	R 8 410 000.00	R -
RBED	SMMEs/NGOs	R 3 449 500.00	R -
HSDS	RBN Group	R 10 418 160.00	R 7 061 271.00
HSDS	Morafe	R 957 571.00	R 2 034 577.64
RBS	Morafe	R -	R 2 000.00
RBS	Schools	R -	R 20 600.00
Moumo	RBN Group	R -	R 2 634 810.49
RBH	Morafe	R -	R -
RBH	Schools	R -	R -
Total		R 75 472 241.63	R 23 197 998.13

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		841
RBED	312	166	201	351		718
RBI	1,126	687	356	511		511
HSDS	6,000	6,471	5,756	6,399		6,399
RBS	6,050	3,810	1,586	1,690		1,690
TOTAL	13,698	11,223	7,943	9,594		

*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	157:157		418:421 (99%)
Ratio of active programmes updated by the seventh day of each month	1307:1396	95:100	368:371	376:384	384:387		1128:1142 (99%)
Number of OPMO online Monthly Reports published	12	12	3	3	3		9
Number of Makgotla reports compiled	10	12	3	3	3		9
Number of StratCo reports and ManCo presentations/reports compiled	12	12	3	4	4		11
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1	1	1		3
Number of Ad-hoc reports compiled on request	3	0	4	1	2		7
Number of Operations Room tours facilitated	9	N/A	1	2	2		5
Number of RBN Scorecard updates	1	1	1	1	2		4

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained comfortably in the third quarter of 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	R250,000	R 0.00	R 0.00	R 0.00	R0.00		R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	80	0	0	0		0
Number of SMMEs receiving opportunities	0	1	0	0	0		0
Value of SMME opportunities	R 0.00	R20,000	R 0.00	R 0.00	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		4
Number of presentations of research findings to stakeholders (internal and external)	3	3	1	2	15		18
Number of solicited and unsolicited independent researcher projects approved	5	N/A	1	2	0		3
Number of completed projects by independent researchers	1	N/A	0	0	0		0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were attained comfortably in the third quarter of 2017. Internal presentations on PULA findings have been concluded. Dissemination to external stakeholders will commence once the layout and printing of the report is complete.

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	R19.8m	R455,620	R878,580		R21.14m
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%)	887:1159 (76%)		887:1159 (76%)
Overall grade 12 pass rate in RBN schools (%)	82.1%	80%	851:1013 (84%)	1059:1163 (91%)	1309:1696 (77%)		1309:1696 (77%)
<u>ECD's and Schools</u>							
Number of children enrolled in ECD programme	204	262	262	258	261		261
Number of ECD educators trained/ mentored	23	28	28	28	28		28
Number of Bafokeng employed on the ECD programme	36	36	36	36	35		35
<u>RBI Kitsong</u>							
Number of learners in Grade 8	64	58	58	58	58		58
Number of learners in Grade 9	46	65	65	65	65		65
Number of students in Grade 10	9	44	44	44	44		44
Number of students in Grade 11	-	8	8	8	8		8
<u>Student Services</u>							
Number of students awarded with financial support	174	146	146	146	145		145
Number of student repaying the student loan	600	NVR	NVR	NVR	NVR		NVR
<u>Teacher Development (Akayang)</u>							
Number of students enrolled for the course	52	59	57	57	57		57
Ratio of students who completed the course	42:52	70:100 (70%)	0:0	0:0	0:0		0:0
<u>Post-School</u>							
Number enrolled in Engineering programme	321	382	116	90	72		278

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

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		R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0		0
Number of SMMEs receiving opportunities	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
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		768
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
Number of food plates prepared at Lebone	299,236	235,600	70,565	96,684	98,201		265,450

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were attained in the third 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		R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	8	0	0	0		0
Number of SMMEs receiving opportunities	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
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		31
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	1	1	0	0	0		0
Rand-value of financial assistance offered to local artists	R55,800	R20,000	R 0.00	R12,440	R0.00		R12,440
Number of local artists linked to business opportunities.	13	5	0	13	2		15
Number of artists receiving training workshops.	173	34	8	26	0		34

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were generally reached in the third 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	R12.68m	R311,435	R7.47m		R20.47m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	15	106	29	0	0		29
Number of SMMEs receiving opportunities	2	17	0	16	0		16
Value of SMME opportunities	R20,975	R171,654	R 0.00	R98,886	R.00		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	R930,593		R2.53m
Number of Bafokeng beneficiaries receiving food plates CNDC	3,034	250	233	222	244		244
Health							
Total number of patients at clinics (incl. Mobile)	389,179	N/A	90,259	87,813	77,549		255,621
Number of immunisations in RBN	58,831	34,000	19,796	18,884	17,684		56,364
EMRS & Fire							
Number of EMRS calls attended	5,544	5,240	1,288	1,314	1,569		4,155
Number of Patients conveyed by EMRS and PPT	6,991	5,760	1,618	1,645	1,608		4,871
Number of community members trained on basic emergency skills	167	120	55	58	17		130
Number of fire incidents responded to	75	N/A	17	31	41		89
Social Services							
Casework services (Capital, North, North East & South East) – Number of cases assessed	823	335	164	166	139		469
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	3	N/A	0	0	0		0
Number of individuals supported through Victim Empowerment Programme centres	1,383	1,750	451	559	615		1,625
Number of PwD on the RBN database	75	1,280	0	0	0		0
Number of food plates given to orphaned children (North and Capital)	26,338	4,800	6,134	6,514	4,948		17,596
Number of youth volunteers appointed	55	30	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		283
Community Development							

Number of food packs distributed to destitute families through the Social Relief programme	456	115	40	56	94		190
Number of aged individuals benefitting from the Care for the Aged programme	1,090	1,000	972	520	501		501
Number of food plates distributed to older persons	10,931	12,000	2,942	2,307	2,583		7,832
Number of stands with new backyard/vegetable gardens in the community through aged programme	17	6	2	6	0		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 Cared 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	R5.38m	R 6m	R2.08m	R3.86	R7.95m		R13.89m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	2	0	0	0		0
Number of SMMEs receiving opportunities	1	7	0	1	0		1
Value of SMME opportunities	R7,400	R 0.00	R 0.00	R42,408	0		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		R10.2m
Number of SMME benefited from ED Spend by external stakeholders	323	323	81	74	98		253
Value of procurement spent (all mines)	R676.4m	R580m	R412.2m	R298m	R291m		R1.05B
Number of SMMEs linked as per procurement spent from mines	615	940	148	207	231		586
Value of procurement spent by RBN Entities (% Discretionary Spend – R112m (2017))	R62.2m (61.2%)	R60m (50%)	R9.7m (34.7%)	R10.2m (36%)	R7.65m (27.1%)		R27.8m (33%)
Number of SMMEs linked as per procurement spent	653	360	116	161	183		460
<u>Enterprise Development</u>							
Number of farmers participating on farmers market day	46	30	3	3	4		10
Number of SMMEs attending Business/ Enterprise workshops	614	253	85	293	519		897
Number of job created through cooperatives	45	60	9	20	0		29
Number of SMME registered on database	1009	N/A	1085	1165	1233		1233

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were generally achieved in the third 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		R22,600
Number of employment opportunities created through projects/ programmes (temporary and permanent)	25	0	0	0	0		0
Number of SMMEs receiving opportunities	29	1	0	0	0		0
Value of SMME opportunities	R1.38m	R984,960	R 0.00	R 0.00	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
<u>Basketball</u>							
Number of people participating in the Basketball programme	1,035	200	NVR	552	350		350
Number of players participating in the Provincial teams.	15	10	0	0	0		0
Number of local coaches selected for Provincial and National duties.	6	4	0	0	0		0
Number of players attaining Basketball scholarships (Local/International)	6	2	3	0	0		3
<u>Netball</u>							
Number of netball clubs in RBN	29	15	0	15	0		15
Number of players in all the netball clubs in RBN	500	500	500	500	510		510
Number of leagues games played	23	128	0	44	71		115
<u>Athletics</u>							
Number of children, youth and adults participating in athletics.	613	680	210	210	322		742
Number of Athletic events hosted involving local athletes	2	N/A	5	0	1		6
Number of scholarships awarded to athletes	8	N/A	0	0	0		0
Number of athletes qualifying for provincial competitions	117	40	30	40	0		40
<u>Disability Sport</u>							
Number of PwD participating in the disability programme	25	8	8	12	120		120
<u>RBS Metshameko Football</u>							
Number of children participating in the league games	1,357	1,920	0	387	407		794
Number of children identified to play in the academy	11	N/A	10	30	50		90
Number of learners participating in primary and high school tournaments within Royal Bafokeng Nation	640	2,500	5,000	1,450	495		6,945
<u>Martial Arts</u>							

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

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were well attained in the third 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		R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0		0
Number of SMMEs receiving opportunities	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
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		344
Number of performance management assessments received	323	824	0	202	41		243
SDL Levy Paid to SETA	R1.24m	R960,000	R259,636	R258,425	R260,861		R778,922
Mandatory Grant Received from the SETA	R79,835	R0.00	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		20
Number of employees benefitting from courses paid for by RBN	3	N/A	0	0	0		0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0		0
Number of SMMEs receiving opportunities	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
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		1,312
Number of content uploads to the Digital Archive	27	N/A	2	2	8		12
Website up time percentage	99%	>99%	100%	50%	100%		83%
Internet service up time percentage	99%	>100%	100%	100%	100%		100%
Server service up time percentage	100%	>100%	96%	100%	100%		98%
Phone up time percentage	99%	>100%	100%	100%	100%		100%
Hours of downtime on ICT services during working hours		0	0.5	0	0		0.5
% Uninterrupted ERP support	96%	100%	99%	100%	98%		99%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the third 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0		0
Number of SMMEs receiving opportunities	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
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		175
Procurement							
Number of tenders awarded	3	8	0	0	1		1
Total Rand Value of awarded Tenders	R12.17m	R25m	R 0.00	R 0.00	R6.17m		R6.17m
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
Number of Purchase Orders generated	2,523	2,400	616	751	851		2,218
Total Rand Value of awarded Purchase Orders	R44.35m	R12m	R9.91m	R12.41m	R12.6m		R34.93m
Total Rand value awarded to local SMMEs- Purchase Orders (24%)	R10.74m	R5m	R2.4m (24%)	R4.21m (33%)	R3.74 (29%)		R10.35m (29.6%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the third quarter except for the tender that was 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		R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0		0
Number of SMMEs receiving opportunities	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
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		193
Number of Clean Audit reports on financial statements	6	4	5	0	0		5
R-value of total income received (incl. Grants)	R669.1m	N/A	R86.4m	R135.1m	R97.1m		R312.06m
R-value of debts collected (Rental property)	R5m	R4.5m	R877,807	R960,160	R1.21m		R3.05m
R-value of debts collected (Water and Rates)	R100,696	R840,000	R2,468	R41,100	R5,580		R49,148

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. Collection of water and rates was expected to increase towards the end of 2017, however this will not come to effect due to the Water Service Provider memorandum with Rustenburg Local Municipality that is still to be finalised.

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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0		0
Number of SMMEs receiving opportunities	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
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		8
Number of litigious matters finalised during the reporting period	9	N/A	2	2	2		6
Number of contracts and/or SLAs compiled across all client departments	106	N/A	18	26	27		71
R-value of legal costs incurred	R1.11m	N/A	R161,983	R564,887	R755,780		R1.48m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets attained comfortably in the third 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0		0
Number of SMMEs receiving opportunities	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
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		R16.93m
Rand value of SLP contributions by mining houses	R33.4m	R105m	R 0.00	R 0.00	R21.7m		R21.7m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- This department has missed all the third 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	20	0	0	0		0
Number of SMMEs receiving opportunities	6	0	0	0	1		1
Value of SMME opportunities	R600,000	R1m	R 0.00	R 0.00	R469,030		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		3
Land Use Management							
R-value of legal costs incurred on land related matters	R6.28m	R 7m	R3.77m	R286,228	R1.32m		R5.39m
Agriculture							
Value of livestock produce sold through the informal market	R360,500	R90,000	R127,000	R102,500	R440,000		R669,500
Value of livestock produce sold through the formal market	R647,180	R60,000	R81,000	R56,000	R106,808		R243,808
Number of crush pens erected for cattle farming	0	2	2	0	2		4
Boreholes/windmills installed	2	N/A	0	0	0		0
Km of firebreaks installed	57	5	0	0	0		0
Value of funding received to assist local farmers	R1.03m	R100,000	R500,000	R 0.00	R1.2m		R1.7m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets for third 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		R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0	0	0		0
Number of SMMEs receiving opportunities	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
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		69
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
Stands with new piped water on site (stand connections) [Provision of water]	0	0	0	0	0		0
Infrastructure Maintenance							
R-value spent on the maintenance of gravel roads	-	TBD	TBD*	TBD*	TBD*		TBD
R-value spent on maintenance of functional RBN facilities and equipment ¹	-	TBD	TBD*	TBD*	TBD*		TBD
Number of reservoirs cleaned/ rehabilitated	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
Property Management							
Invoiced amount – Commercial	R3.52m	R3m	R 903,691	R981,954	R981,145		R2.87m
Rental Received – Commercial	R2.55m	R2.4m	R 509,729	R624,723	R855,142		R1.98m
Invoiced amount – RBN Farms	R3.26m	R2.4m	R 822,992	R799,589	R874,729		R2.5m
Rental Received – RBN Farms	R1.72m	R1.92m	R 299,647	R271,670	R295,446		R866,764
Invoiced amount – RBN properties occupied by staff	R336,093	R318,000	R 75,647	R76,824	R82,262		R234,733
Rental Received – RBN properties occupied by staff	R242,806	R254,400	R 69,061	R63,766	R66,212		R193,735
Income received in arrears - Commercial	R462,642	N/A	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
Income received in arrears - properties occupied by staff	R8,981	N/A	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:

- Targets were mostly attained in the third quarter of 2017, however the collection of rental remains a concern, having only collected 54.4% of the 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	±120	66	0	66	0		66
Number of SMMEs receiving opportunities	2	2	2	2	1		1
Value of SMME opportunities	R13.13m	R 11.78m	R 3.6m	R3.05m	R2.01m		R8.66m
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	910		2,700
Number of cases, as identified under criminal procedures act, investigated and completed	726	N/A	82	67	174		323
Number of arrests made	856	N/A	91	88	199		378
Value of assets lost due to theft and vandalism	R 80,000	N/A	R 30,128	R45,245	R50,000		R125,373

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All target were comfortably attained in the third 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	171	38	38	82	0		120
Number of SMMEs receiving opportunities	56	11	0	29	0		29
Value of SMME opportunities	R1.22m	R206,000	R 0.00	R528,576	R 0.00		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	2		6
Number of Traditional Council meetings facilitated	24	6	3	1	1		5
Number of Makgotla Executive meetings facilitated	3	4	2	9	0		11
Number of cases finalised and documented in the Tribal Court	172	N/A	30	46	17		93
Community Engagement							
Number of issues of Segoagoe published	4	4	1	1	1		3
RBN Review- Supreme Council Opening	1	1	1	0	0		1
Number of Kgotha-kgothe events hosted	2	2	0	1	0		1
Number of community member attending Kgotha-kgothe	4,006	5,000	0	1,250	0		1,250
Number of Makgotla visits hosted	6	8	0	7	0		7
Number of adults attending Makgotla visits	1,398	2,000	0	1,974	0		1,974

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the third 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.