



Annexure B – Departmental Performance Report

3rd Quarter 2018

30/03/2019

Produced by the RBN OPMO

Contents

Departmental Performance Review	2
Office of the Group COO (GCOO).....	2
Organisational Performance & Project Management Office.....	5
Research.....	6
Royal Bafokeng Institute (RBI)	7
Lebone II.....	9
Motswedi Wa Sechaba (Social Service Delivery Entities)	10
Arts & Culture	10
Health & Social Development Services (HSDS)	11
Royal Bafokeng Enterprise Development (RBED)	13
Royal Bafokeng Sports (RBS).....	14
Shared Services	16
Public Service Management	21
Municipal Services Management.....	21
Land Use Management & Agriculture.....	22
Infrastructure Maintenance.....	23
Protective Services.....	25
Traditional Governance	26
Recommendations	27

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 2018 as Prioritised by the Executives and Managers						
Indicator	2018 Target/ 2017 Baseline	1 st Q 2018	2 nd Q 2018	3 rd Q 2018	4 th Q 2018	2018 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	Baseline 2017: R60.48m	R20.03m	R32.24m	R32.24m		R32.24m (Amount decreases when ring-fenced funds are transferred to the RBN account) IDP: R4.89 SLP: R17.6m Other – R9.74m
External Funding Sourced (Actual received) See table p.3	Baseline 2017: R30.71m	R5.08m	R11.69m	R18.33m		R18.33m
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 2017: Plumb:R19.14m Fleet:R2.27m Elec: R14.44m O/T: R5.67m Sal(RBA):R132m Elec.eq:R69k Netw:R9.23m					To be reported December 2018
Cost recovery						
Total value of income collected (Services, recycling)	Baseline 2017: R303,888	R86,400	R171,095	R279,017		R279,017
Improve Change Organizational 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%	OPMO: 87% Finance: 69% Legal: 67% Procurement: 59% ICT: 51% HR: 33%	-	-		OPMO: 87% Finance: 69% Legal: 67% Procurement: 59% ICT: 51% HR: 33%
Traditional structures						
Number of increased	Baseline 2017: DP: Cancelled	-	DP: 1301 YKK: 600			DP: 1301 YKK: 600

participation in Traditional meetings (DP, KK, Makgotla)	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 2017: R 6.46m	R4.26m	R6.09m	R7.17m		R7.17m (82% of invoiced amount as at end September 2018)

Departmental Deliverables:

GCOO Impact on <i>Morafe</i> and key deliverables [CONSOLIDATED ACROSS ALL DEPARTMENTS]							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Number of employment opportunities created through projects/ programmes (temporary and permanent) [TOTAL FOR ALL DEPARTMENTS]*	685	390	0	108	66		174
Number of employment opportunities created through Phokeng Mall*	262	262	263	321	298		298
Number of employment opportunities created through Local SMMEs*	366	266	43	16	13		72
Combined Rand value of procurement spend at mines, RBA and RBI	R1.49B	R580m	R354.4m	R415.6m	R477.5m		R1.2B
Percentage of discretionary spend on local SMMEs by RBN Entities (Total Discretionary Spend R90m (2018))	36.3% (R41m)	50% (R45m)	45% (R10.1m)	67% (R15.1m)	81% (R18.2m)		65% (R44.2m)

*Estimated unemployed reported in 2016 PULA results is 20790

NVR: No Value Reported

External Funding sourced up to end September 2018

Entity/ Department	Beneficiary	Amount Ring-fenced/ In-kind	Amount Received
RBI	RBN Group	R 1 036 100.00	R 4 351 815.00
RBI	Schools	R 1 315 509.00	R 1 575 767.00
Municipal Services Management (SLP)	Morafe	R 17 619 127.00	R -
Municipal Services Management (IDP)	Morafe	R 4 899 285.44	R -
RBED	RBN Group	R 2 640 000.00	R 1 250 000.00
RBED	Morafe	R 3 940 000.00	R 480.000.00
RBED	SMMEs/NGOs	R 792 618.00	R -
HSDS	RBN Group	R *	R 6 343 160.00
HSDS	Morafe	R *	R 1 498 956.00
RBS	Morafe	R -	R -
RBS	Schools	R -	R -
Moumo	RBN Group	R -	R 2 836 357.32
Total		R 32 242 639.00	R 18 336 055.32

*HSDS ring-fenced/ in-kind figures not received for reporting.

Youth Benefits Deliverables

Collective Number of Youth Benefiting directly from RBA/RBN Interventions						
Department*	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Arts & Culture	210	0	70	116		186
RBED	939	521	230	330		330
RBI	886	517	479	331		331
HSDS	6,000	6,432	7,966	5,085		5,085
RBS	6,050	3,810	2,740	2,212		2,212
TOTAL	13,146	11,280	11,485	8,074		8,144

*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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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
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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Ratio of active projects updated by the final day of the month	536:549 (98%)	95:100 (95%)	110:114 (96%)	147:150 (98%)	119:132 (90%)		376:396 (95%)
Ratio of active programmes updated by the seventh day of each month	1411:1450 (97%)	95:100 (95%)	390:394 (99%)	366:401 (91%)	299:399 (75%)		1055:1194 (88%)
Number of OPMO online Monthly Reports published	12	12	3	3	3		9
Number of Makgotla reports compiled	11	12	4	3	3		10
Number of StratCo reports and ManCo presentations/reports compiled	12	12	1	1	2		4
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1	1	1		3
Number of Ad-hoc reports compiled on request	8	0	1	1	1		3
Number of Operations Room tours facilitated	7	N/A	4	1	1		6
Number of RBN Scorecard updates	4	1	0	0	0		0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were attained in the 3rd quarter of 2018.

Research

Departmental Deliverables:

Research Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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
Number of employment opportunities created through projects/ programmes (temporary and permanent)	90	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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Number of studies, surveys and research projects conducted and completed	5	3	1	1	1		3
Number of presentations of research findings to stakeholders (internal and external)	20	1	0	1	1		2
Number of solicited and unsolicited independent researcher projects approved	4	N/A	5	3	1		9
Number of completed projects by independent researchers	0	N/A	0	0	0		0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were attained in the 3rd quarter of 2018.

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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Funding/income secured for specific projects (Including ring-fenced/in-kind)	R21.14m	R 8m	R793,476	R2.67m	R2.32m		R5.92m
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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
<u>RBI Schools' performance</u>							
Overall grade 7 pass rate in RBN schools (%)	86%	80%	1648:1710 (96%)	1470:1783 (82%)	1498:1785 (84%)		1498:1785 (84%)
Overall grade 12 pass rate in RBN schools (%)	80%	80%	812:1016 (80%)	1069:1212 (88%)	834:1071 (77%)		834:1071 (77%)
<u>ECD's and Schools</u>							
Number of children enrolled in ECD programme (Semane Early Learning Centre)	261	262	291	286	285		285
Number of ECD educators trained/ mentored	28	26	28	27	27		27
Number of Bafokeng employed on the ECD programme	36	36	36	34	34		34
<u>RBI Kitsong</u>							
Ratio of learners passing Grade 8	58	1:1 (100%)	57:58 (98%)	59:59 (100%)	59:59 (100%)		59:59 (100%)
Ratio of learners passing Grade 9	65	1:1 (100%)	61:66 (92%)	57:57 (100%)	57:57 (100%)		57:57 (100%)
Ratio of learners passing Grade 10	44	1:1 (100%)	40:44 (91%)	57:57 (100%)	57:57 (100%)		57:57 (100%)
Ratio of learners passing Grade 11	8	1:1 (100%)	7:8 (88%)	37:37 (100%)	37:37 (100%)		37:37 (100%)
Ratio of learners passing Grade 12	-	1:1 (100%)	-	7:7 (100%)	7:7 (100%)		7:7 (100%)
<u>Student Services</u>							
Number of students awarded with financial support	145	100	138	130	131		131
Number of students provided with financial support who completed their studies	600	20	25	10	0		35

Teacher Development (Akayang)							
Number of students enrolled for the course	57	100	94	97	95		95
Ratio of students who completed the course	0:0	70:100 (70%)	0:0	0:0	0:0		0:0
Post-School							
Number enrolled in Engineering programme N1-N3	278	210	91	72	59		222
Ratio of students passing/completing the Engineering programme (%)	65:100 (65%)	70:100 (70%)	62:72 (86%)	72:91 (79%)	65:71 (92%)		65:71 (92%)
Number enrolled in Construction programme	533	315	30	30	30		30
Ratio of students passing/completing the Construction Programme	118:153 (77%)	50:100 (50%)	0:0	48:80 (60%)	99:120 (83%)		99:120 (83%)
Number of Hospitality qualifications enrolled for	76	41	39	39	15		15
Ratio of students passing/completing the Hospitality Programme (%)	39:44 (89%)	70:100 (70%)	0:0	0:0	28:37 (76%)		28:37 (76%)

*NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were generally well attained in the 3rd quarter of 2018.

Lebone II

Departmental Deliverables:

Lebone Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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
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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Number of pupils enrolled at Lebone (Lower & Upper school combined)	776	770	764	754	765		755
Number/Ratio of pupils passing Matric (NSC) at Lebone	72:72 (100%)	N/A	76:76 (100%)	-	-		76:76 (100%)
Number of Matrics passing with university exemption	62	N/A	69	-	-		69
Number of Matric (NSC) distinctions obtained	91	N/A	106	-	-		106
Number of food plates prepared at Lebone	345,357	247,800	114,585	89,006	105,834		309,425

*NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were well attained in the 3rd quarter of 2018.

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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Number of uploaded items on the BDA	31	225	25	75	111		211
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	0	0	0	0	0		0
Number of local artists linked to business opportunities	15	N/A	0	16	0		16
Number of artists receiving training workshops	34	N/A	0	0	0		0

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were reached in the 3rd quarter of 2018.

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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Funding/income secured for specific projects	R21.14m	R25m	R2.18m	R5.32m	R342,116		R7.84m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	29	34	31	31	0		31
Number of SMMEs receiving opportunities	19	23	0	4	0		4
Value of SMME opportunities	R155,586	R172,000	R 0.00	R14,735	R0.00		R14,735
Major deliverables	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
<u>Provincial Food Distribution Centers</u>							
Number of Bafokeng beneficiaries receiving food plates CNDC	218	120	175	303	182		182
<u>Health</u>							
Total number of visits/consultations at clinics (incl. Mobile)	335,385	N/A	80,134	87,133	85,831		253,098
Number of immunisations in RBN	73,781	33,500	11,929	10,836	10,454		33,219
<u>EMRS & Fire</u>							
Number of EMRS calls attended	5,770	N/A	1,621	1,644	1,675		4,940
Number of Patients conveyed by EMRS and PPT	6,037	N/A	1,779	1,264	1,348		4,391
Number of community members trained on basic emergency skills	174	30	0	18	4		22
Number of fire incidents responded to	110	N/A	34	35	61		130
<u>Social Services</u>							
Casework services (Capital & North) – Number of cases assessed	612	360	156	183	183		522
Casework services (Capital & North) – Vulnerable children placed in care	1	N/A	0	0	0		0
Number of individuals supported through Victim Empowerment Programme centres	2,188	1,750	453	437	396		1,286
Number of PwD on the RBN database	202	680	175	234	239		239
Number of food plates given to orphaned children (North and Capital)	19,652	4,950	3,790	5,312	6,291		15,393
Number of youth volunteers appointed	31	30	31	31	31		31
Psychological services: Number of patients and referrals from Bafokeng clinics, Youth Centre and Police station attended to	383	450	68	141	106		315

Community Development							
Number of food packs distributed to destitute families through the Social Relief programme	260	110	12	51	58		121
Number of aged individuals benefitting from the Care for the Aged programme	1,000	600	344	403	904		904
Number of food plates distributed to older persons	10,068	7,700	1,969	2,229	2,260		6,458
Number of stands with new backyard/vegetable gardens in the community through aged programme	10	0	80	92	345		345

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Majority of the targets were comfortably attained across all programmes in the 3rd quarter of 2018.

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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Funding/income secured for specific projects and in kind services to RBN	R14.03m	R 3.5m	R1.25m	R.00	R480,000		R1.73m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	171	0	0	0		0
Number of SMMEs receiving opportunities	1	0	0	0	0		0
Value of SMME opportunities	R7,400	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
Major deliverables	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Business Linkages							
Value of Enterprise Development spend by external stakeholders	R12.9m	R3.5m	NVR	R720,000	NVR		R720,000
Number of SMME benefited from ED Spend by external stakeholders	351	323	NVR	78	NVR		78
Value of procurement spent (all mines)	R1.45m	R560m	R344.3m	R400.5m	R459.2m		R1.2B
Number of procurement opportunities from mines linked to SMMEs	827	900	233	269	282		751
Value of procurement spent by RBN Entities (% Discretionary Spend – R90m (2018))	R41m (36.3%)	R45m (50%)	R10.1m (45%)	R15.8m (70%)	R18.2m (81%)		R44.2m (49%)
Number of procurement opportunities linked to SMMEs as per spent	724	360	134	154	208		529
Enterprise Development							
Number of Enterprise workshops facilitated	58	9	7	10	5		22
Number of job created through cooperatives	29	15	6	10	15		15
Number of SMME registered on database	1,298	N/A	1,370	1,471	1,507		1,507

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets reported on were generally achieved.

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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Funding/income secured for specific projects	R98,259	N\A	R 0.00	R 0.00	R 0.00		R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	40	0	0	0	0		0
Number of SMMEs receiving opportunities	17	0	0	0	0		0
Value of SMME opportunities	R511,359	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
Major deliverables	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
<u>Basketball</u>							
Number of people participating in the Basketball programme	1,035	600	600	600	600		600
Number of players participating in the Provincial teams	12	15	0	0	0		0
Number of local coaches selected for Provincial and National duties	4	6	0	0	0		0
Number of players attaining Basketball scholarships (Local/International)	3	0	0	1	0		1
<u>Netball</u>							
Number of netball clubs in RBN	15	29	29	29	29		29
Number of players in all the netball clubs in RBN	510	500	510	500	500		500
Number of leagues games played	139	NVR	NVR	12	6		18
<u>Athletics</u>							
Number of children, youth and adults participating in athletics	742	700	596	496	368		368
Number of Athletic events hosted involving local athletes	6	N/A	12	0	0		12
Number of scholarships awarded to athletes	0	N/A	1	0	0		1
Number of athletes qualifying for provincial competitions	40	140	160	0	9		169
<u>Disability Sport</u>							
Number of PwD participating in the disability programme	120	30	26	17	20		20
<u>RBS Metshameko Football</u>							
Number of children participating in the league games	1,418	735	0	272	795		795
Number of children identified to play in the academy	100	N/A	35	20	20		20
Number of learners participating in primary and high school tournaments within Royal Bafokeng Nation	7,185	4,000	3,048	1,750	660		5,458

Martial Arts							
Number of Martial arts participants enrolled	200	40	40	40	40		40

*NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were generally well attained in the 3rd quarter of 2018.

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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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	2	0	0	4		4
Value of SMME opportunities	R 0.00	R5,000	R 0.00	R 0.00	R43,912		R43,912
Major deliverables	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Number of performance management agreements received	344	400	226	127	0		353
Number of performance management assessments received	626	800	0	228	189		417
SDL Levy Paid to SETA	R1.12m	R1.02m	R304,460	R317,849	R311,629		R933,939
Mandatory Grant Received from the SETA	R 0.00	R100,000	R56,144	R0.00	R0.00		R56,144
Number of employees benefitting from study assistance	20	N/A	16	0	0		16
Number of employees benefitting from courses paid for by RBN	0	N/A	37	0	5		42

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were attained in the in the 3rd quarter of 2018.

Information Technology (IT)

Departmental Deliverables:

IT Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Number of Helpdesk requests resolved	1,605	N/A	438	332	283		1,053
Number of content uploads to Local Intranet	14	N/A	11	1	2		14
Website up time percentage (Local Intranet)	87%	>99%	90%	100%	100%		96%
Internet service up time percentage	100%	>90%	96%	100%	99%		98%
Server service up time percentage	99%	>90%	96%	100%	99%		98%
Phone up time percentage	100%	>90%	96%	90%	99%		95%
Hours of downtime on ICT services during working hours	0.5	0	3	0	0		3
% Uninterrupted ERP support	97%	100%	90%	100%	100%		96%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were generally attained in the 3rd quarter of 2018.

Procurement

Departmental Deliverables:

Procurement Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Fleet Management							
Number of vehicles in RBN fleet	175	N/A	175	175	175		175
Procurement							
Number of tenders awarded	3	8	0	0	1		1
Total Rand Value of awarded Tenders	R10.75m	R25m	R0.00	R0.00	R4.18m		R4.18m
Total Rand value awarded to local SMMEs - Tenders	R 0.00	R13.7m	R0.00	R0.00	R4.18m		R4.18m
Number of Purchase Orders generated	2,798	1,800	444	591	591		1,626
Total Rand Value of awarded Purchase Orders	R53.35m	R12m	R9.41m	R8.79m	R7.0m		R25.21m
Total Rand value awarded to local SMMEs- Purchase Orders	R14.6m (27%)	R2m	R1.9m	R3.64m	R2.72m		R8.27m (33%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Majority of targets were attained in the 3rd quarter of 2018.

Finance

Departmental Deliverables:

Finance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Number of Financial statements prepared and submitted to different departments	262	240	63	63	69		207
Number of Clean Audit reports on financial statements	10	4	0	0	5		5
R-value of total income received (incl. Grants)	R489.1m	N/A	R93.27m	R123.2m	R123.4m		R339.9m
R-value of debts collected (Rental property)	R6.46m	R4.5m	R1.21m	R997,241	R1.04m		R3.26m
R-value of debts collected (Water and Rates)	R108,636	R840,000	R53,400	R83,360	R629,430		R1.21m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally well attained in the 3rd quarter of 2018.

Legal

Departmental Deliverables:

Legal Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Number of litigious matters pending by the end of the reporting period	5	N/A	6	6	5		5
Number of litigious matters finalized during the reporting period	10	N/A	1	3	4		8
Number of contracts and/or SLAs compiled across all client departments	85	N/A	22	11	13		46
R-value of legal costs incurred	R940,067	N/A	R662,080	R554,780	R200,640		R1.41m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were generally attained in the 3rd quarter of 2018.

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	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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	10	10		10
Number of SMMEs receiving opportunities	0	6	0	0	0		0
Value of SMME opportunities	R 0.00	R15,000	R 0.00	R 0.00	R 0.00		R 0.00
Major deliverables	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Rand value of IDP contributions by RLM	R16.93m	R102m	R 0.00	R 4.89m	R 0.00		R4.89m
Rand value of SLP contributions by mining houses	R21.7m	R99.6m	R16.11m	17.61m	R 0.00		R33.72m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- 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	2017 Total	2017 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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	1	4	0	0	1		1
Value of SMME opportunities	R469,030	R792,000	R 0.00	R 0.00	R450,000		R450,000
Major deliverables	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
<u>Environmental Management</u>							
Number of EIA reports Reviewed	4	N/A	3	0	3		6
<u>Land Use Management</u>							
R-value of legal costs incurred on land related matters	R7.68m	R 7m	R1.05m	R1.32m	R1.73m		R4.10m
<u>Agriculture</u>							
Value of livestock produce sold through the informal market	R831,500	R180,000	R51,960	R66,050	R94,116		R212,126
Value of livestock produce sold through the formal market	R339,408	R120,000	R49,800	R72,560	R89,200		R211,560
Number of crush pens erected for cattle farming	4	3	0	0	2		2
Boreholes/windmills installed	1	1	0	0	2		2
Km of firebreaks installed	957km	958km	0	0	0		0
Value of funding received to assist local farmers	R1.7m	R1.5m	R 0.00	R1.16m	R 0.00		R1.16m

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally well attained in the 3rd quarter of 2018.

Infrastructure Maintenance

Departmental Deliverables:

Infrastructure Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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	100	0	26	0		26
Number of SMMEs receiving opportunities	0	11	0	1	0		1
Value of SMME opportunities	R 0.00	R28.11m	R 0.00	R5.25m	R 0.00		R5.25m
Major deliverables	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Development Planning							
Stand allocation (audit) [Business & Residential]	85	20	5	31	53		89
New Infrastructure							
Total value of new Infrastructure development	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
Infrastructure Maintenance							
R-value spent on the maintenance of gravel roads	-	N/A	R853,376	R1,175,431	R1,278,715		R3.3m
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	R3.91m	R3m	R1.1m	R986,959	R1.0m		R3.0m
Rental Received – Commercial	R3.05m	R2.4m	R3.4m	R891,183	R905,678		R5.2m
Invoiced amount – RBN Farms	R3.32m	R2.4m	R885,977	R834,496	R821,949		R2.5m
Rental Received – RBN Farms	R2.9m	R1.92m	R751,114	R704,105	R709,567		R2.1m
Invoiced amount – RBN properties occupied by staff	R317,038	R318,000	R87,759	R 81,266	R81,799		R250,824
Rental Received – RBN properties occupied by staff	R321,195	R254,400	R87,821	R73,644	R85,424		R246,889
Income received in arrears - Commercial	R 0.00	N/A	R 0.00	R 0.00	R 0.00		R 0.00
Income received in arrears – RBN Farms	R 0.00	N/A	R 0.00	R 0.00	R 0.00		R 0.00
Income received in arrears - properties occupied by staff	R 0.00	N/A	R 0.00	R 0.00	R 0.00		R 0.00

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All targets were comfortably attained in the 3rd quarter of 2018.

Protective Services

Departmental Deliverables:

Protective Services Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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)	66	0	0	0	0		0
Number of SMMEs receiving opportunities	1	1	1	1	1		1
Value of SMME opportunities	R11.65m	R 9.47m	R2.52m	R2.00m	R2.19m		R6.71m
Major deliverables	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
<u>Tribal Policing</u>							
Number of crime incidents attended	3,453	N/A	837	968	907		2,712
Number of cases, as identified under criminal procedures act, investigated and completed	456	N/A	106	149	116		371
Number of arrests made	570	N/A	140	184	131		455
Value of assets lost due to theft and vandalism	R177,773	N/A	R14,400	R0.00	R2,500		R16,900

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- All target were well attained in the 3rd quarter of 2018.

Traditional Governance

Departmental Deliverables:

Traditional Governance Impact on <i>Morafe</i> and key deliverables							
Impact on <i>Morafe</i> indicators	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 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)	416	0	0	72	65		137
Number of SMMEs receiving opportunities	57	32	0	24	16		24
Value of SMME opportunities	R1.08m	R821 280	R 0.00	R463,387	R408,572		R887,308
Major deliverables	2017 Total	2018 Target	1st Q 2018	2nd Q 2018	3rd Q 2018	4th Q 2018	2018 Total
Traditional Governance							
Number of Supreme Council sittings	9	7	2	2	1		5
Number of Traditional Council meetings facilitated	8	6	2	2	3		7
Number of Makgotla Executive meetings facilitated	12	2	0	3	0		3
Number of cases reported and documented in the Tribal Court	158	N/A	36	31	37		104
Community Engagement							
Number of issues of Segoagoe published	4	4	0	1	1		2
RBN Review- Supreme Council Opening	1	1	1	0	0		1
Number of Kgotha-Kgothe events hosted	2	2	-	1	1		2
Number of community member attending Kgotha-Kgothe	2,486	5,000	-	600	896		1,496

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally well attained in the 3rd quarter of 2018.

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 or supporting documents are uploaded in the document library.