



**ROYAL BAFOKENG** NATION

# Annexure C – Departmental Performance Report

1<sup>st</sup> Quarter 2018

**31/05/2018**

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 <sup>st</sup> Q 2018	2 <sup>nd</sup> Q 2018	3 <sup>rd</sup> Q 2018	4 <sup>th</sup> Q 2018	2018 Total
<b>Strengthen Strategic Relationships</b>						
R-value of projects rendered in kind on RBN land through Strategic relationships (RLM, Mines, Province, etc.) See table <b>(Ring-fenced/ In-Kind)</b> See table <b>p.3</b>	2017 Baseline: R60.48m	R20.03m				<b>R20.03m</b> <b>(Amount decreases when ring-fenced funds are transferred to the RBN account)</b>  IDP: R0.00 SLP: R16.11m Other – R4.19m
External Funding Sourced <b>(Actual received)</b> See table <b>p.3</b>	2017 Baseline: R30.71m	R5.08m				<b>R5.08m</b>
<b>Cost Saving</b>						
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					<b>To be reported December 2018</b>
<b>Cost recovery</b>						
Total value of income collected (Services, recycling)	Baseline 2017: R303,888	R86,400				<b>R86,400</b>
<b>Improve Change Organisational Culture</b>						
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: <b>87%</b> Finance: <b>69%</b> Legal: <b>67%</b> Procurement: <b>59%</b> ICT: <b>51%</b> HR: <b>33%</b>				OPMO: <b>87%</b> Finance: <b>69%</b> Legal: <b>67%</b> Procurement: <b>59%</b> ICT: <b>51%</b> HR: <b>33%</b>
<b>Traditional structures</b>						

Number of increased participation in Traditional meetings (DP, KK, Makgotla)	Baseline 2017: DP: Cancelled Makgotla: 1,974 KK: 2,486 YKK: Cancelled KKYB: Cancelled	-					-
<b>Increase income on RBN Land / Increase the multiplying effect of money in RBN</b>							
Increase in R-value of rental income received	Baseline 2017: R 6.46m						<b>R4.26m</b> <b>(85% of invoiced amount)</b>

### Departmental Deliverables:

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

\*Estimated unemployed reported in 2016 PULA results is 20790

**NVR:** No Value Reported

### **External Funding sourced up to end March 2018**

<b>Entity/ Department</b>	<b>Beneficiary</b>	<b>Amount Ring-fenced/ In-kind</b>	<b>Amount Received</b>
RBI	RBN Group	R -	R 156 200.00
RBI	Schools	R -	R 637 276.00
Municipal Services Management (SLP)	Morafe	R 16 119 647.00	R -
Municipal Services Management (IDP)	Morafe	R -	R -
RBED	RBN Group	R 1 390 000.00	R 1 250 000.00
RBED	Morafe	R 2 570 000.00	R -
RBED	SMMEs/NGOs	R 231 314.34	
HSDS	RBN Group	R *	R 17 444.00
HSDS	Morafe	R *	R 2 164 554.00
RBS	Morafe	R -	R -
RBS	Schools	R -	R -
Moumo	RBN Group	R -	R 857 581.67
<b>Total</b>		<b>R 20 310 961.34</b>	<b>R 5 083 055.67</b>

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

## Youth Benefits Deliverables

<b>Collective Number of Youth Benefiting directly from RBA/RBN Interventions</b>						
<b>Department*</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Arts & Culture	210	0				-
RBED	939	521				<b>521</b>
RBI	886	517				<b>517</b>
HSDS	6,000	6,432				<b>6,432</b>
RBS	6,050	3,810				<b>3,810</b>
<b>TOTAL</b>	<b>13,146</b>	<b>11,280</b>				

\*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:

<b>OPMO Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects (Including ring-fenced/in-kind)	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
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Ratio of active projects updated by the final day of the month	536:549 (98%)	95:100 (95%)	110:114 (96%)				110:114 (96%)
Ratio of active programmes updated by the seventh day of each month	1411:1450 (97%)	95:100 (95%)	390:394 (99%)				390:394 (99%)
Number of OPMO online Monthly Reports published	12	12	3				3
Number of Makgotla reports compiled	11	12	4				4
Number of StratCo reports and ManCo presentations/reports compiled	12	12	1				1
Number of RBN Quarterly/ Annual Performance Reports compiled	4	4	1				1
Number of Ad-hoc reports compiled on request	8	0	1				1
Number of Operations Room tours facilitated	7	N/A	4				4
Number of RBN Scorecard updates	4	1	0				0

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were well attained in the first quarter 2018.

## Research

### Departmental Deliverables:

<b>Research Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects (Including ring-fenced/in-kind)	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
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Number of studies, surveys and research projects conducted and completed	5	3	1				1
Number of presentations of research findings to stakeholders (internal and external)	20	1	0				0
Number of solicited and unsolicited independent researcher projects approved	4	N/A	5				5
Number of completed projects by independent researchers	0	N/A	0				0

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were achieved in the first 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:**

<b>RBI Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects (Including ring-fenced/in-kind)	R21.14m	R 8m	R793,476				R793,476
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	0	0				0
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
<b><u>RBI Schools' performance</u></b>							
Overall grade 7 pass rate in RBN schools (%)	86%	80%	1648:1710 (96%)				1648:1710 (96%)
Overall grade 12 pass rate in RBN schools (%)	80%	80%	812:1016 (80%)				812:1016 (80%)
<b><u>ECD's and Schools</u></b>							
Number of children enrolled in ECD programme (Semane Early Learning Centre)	261	262	291				291
Number of ECD educators trained/ mentored	28	26	28				28
Number of Bafokeng employed on the ECD programme	36	36	36				36
<b><u>RBI Kitsong</u></b>							
Ratio of learners passing Grade 8	58	1:1 (100%)	57:58 (98%)				57:58 (98%)
Ratio of learners passing Grade 9	65	1:1 (100%)	61:66 (92%)				61:66 (92%)
Ratio of learners passing Grade 10	44	1:1 (100%)	40:44 (91%)				40:44 (91%)
Ratio of learners passing Grade 11	8	1:1 (100%)	7:8 (88%)				7:8 (88%)
<b><u>Student Services</u></b>							
Number of students awarded with financial support	145	100	138				138
Number of students provided with financial support who completed their studies	600	20	25				25
<b><u>Teacher Development (Akayang)</u></b>							
Number of students enrolled for the course	57	100	94				94



Ratio of students who completed the course	0:0	70:100 (70%)	0				0:0
<b>Post-School</b>							
Number enrolled in Engineering programme	278	210	91				91
Ratio of students passing/completing the Engineering programme (%)	65:100 (65%)	70:100 (70%)	62:72 (86%)				62:72 (86%)
Number enrolled in Construction programme	533	315	30				30
Ratio of students passing/completing the Construction Programme	118:153 (77%)	50:100 (50%)	0:0				0:0
Number of Hospitality qualifications enrolled for	76	41	39				39
Ratio of students passing/completing the Hospitality Programme (%)	39:44 (89%)	70:100 (70%)	0:0				0:0

\*NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

## Lebone II

### Departmental Deliverables:

<b>Lebone Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects (Including ring-fenced/in-kind)	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
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Number of pupils enrolled at Lebone (Lower & Upper school combined)	776	770	764				764
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 staff newly enrolled for further studies (CPTD programme)	NVR	NVR	NVR				NVR
Number of food plates prepared at Lebone	345,357	247,800	114,585				114,585

\*NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were attained in the first quarter of 2018. 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:**

<b>Arts &amp; Culture Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Number of uploaded items on the BDA	31	225	25				25
Number of events to celebrate Bafokeng heritage (language, dance, drama and culture) and tourist attractions facilitated	0	0	0				0
Number of local artists linked to business opportunities	15	N/A	0				0
Number of artists receiving training workshops	34	N/A	0				0

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Target was reached in the first quarter of 2018. The Bafokeng Digital Archive is currently inaccessible to the public, thus no hits were recorded for the first quarter.

## Health & Social Development Services (HSDS)

### **HSDS Mandate:**

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

### **Departmental Deliverables:**

<b>HSDS Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	R21.14m	R25m	R2.18m				R2.18m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	29	34	31				31
Number of SMMEs receiving opportunities	19	23	0				0
Value of SMME opportunities	R155,586	R172,000	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
<b><u>Provincial Food Distribution Centres</u></b>							
Number of Bafokeng beneficiaries receiving food plates CNDC	218	120	175				175
<b><u>Health</u></b>							
Total number of visits/consultations at clinics (incl. Mobile)	335,385	N/A	78,807				78,807
Number of immunisations in RBN	73,781	33,500	11,929				11,929
<b><u>EMRS &amp; Fire</u></b>							
Number of EMRS calls attended	5,770	N/A	1,621				1,621
Number of Patients conveyed by EMRS and PPT	6,037	N/A	1,779				1,779
Number of community members trained on basic emergency skills	174	30	0				0
Number of fire incidents responded to	110	N/A	34				34
<b><u>Social Services</u></b>							
Casework services (Capital, North, North East & South East) – Number of cases assessed	612	360	156				156
Casework services (Capital, North, North East & South East) – Vulnerable children placed in care	1	N/A	0				0
Number of individuals supported through Victim Empowerment Programme centres	2,188	1,750	453				453
Number of PwD on the RBN database	202	680	175				175
Number of food plates given to orphaned children (North and Capital)	19,652	4,950	3,790				3,790
Number of youth volunteers appointed	31	30	31				31
Psychological services: Number of patients and referrals from Bafokeng clinics, Youth Centre and Police station attended to	383	450	68				68
<b><u>Community Development</u></b>							

Number of food packs distributed to destitute families through the Social Relief programme	260	110	12				12
Number of aged individuals benefitting from the Care for the Aged programme	1,000	600	344				344
Number of food plates distributed to older persons	10,068	7,700	1,969				1,969
Number of stands with new backyard/vegetable gardens in the community through aged programme	10	0	80				80

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

## Royal Bafokeng Enterprise Development (RBED)

### **RBED Mandate:**

Planning and execution of development programmes for Bafokeng entrepreneurs.

### **Departmental Deliverables:**

<b>RBED Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects and in kind services to RBN	R14.03m	R 3.5m	R1.25m				R1.25m
Number of employment opportunities created through projects/ programmes (temporary and permanent)	0	171	0				0
Number of SMMEs receiving opportunities	1	0	0				0
Value of SMME opportunities	R7,400	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
<b>Business Linkages</b>							
Value of Enterprise Development spend by external stakeholders	R12.9m	R3.5m	NVR				NVR
Number of SMME benefited from ED Spend by external stakeholders	351	323	NVR				NVR
Value of procurement spent (all mines)	R1.45B	R560m	R344.3m				R344.3m
Number of procurement opportunities from mines linked to SMMEs	827	900	233				233
Value of procurement spent by RBN Entities (% Discretionary Spend – R90m (2018))	R41m (36.3%)	R45m (50%)	R10.1m (45%)				R10.1m (45%)
Number of procurement opportunities linked to SMMEs as per spent	724	360	134				134
<b>Enterprise Development</b>							
Number of Enterprise workshops facilitated	58	9	7				7
Number of job created through cooperatives	29	15	6				6
Number of SMME registered on database	1,298	N/A	1,370				1,370

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most of the targets were generally achieved.

## Royal Bafokeng Sports (RBS)

### **RBS Mandate:**

Coordinate sport in Bafokeng regions.

### **Departmental Deliverables:**

<b>RBS Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	R98,259	N\A	R 0.00				R 0.00
Number of employment opportunities created through projects/ programmes (temporary and permanent)	40	0	0				0
Number of SMMEs receiving opportunities	17	0	0				0
Value of SMME opportunities	R511,359	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
<b><u>Basketball</u></b>							
Number of people participating in the Basketball programme	1,035	600	600				600
Number of players participating in the Provincial teams	12	15	0				0
Number of local coaches selected for Provincial and National duties	4	6	0				0
Number of players attaining Basketball scholarships (Local/International)	3	0	0				0
<b><u>Netball</u></b>							
Number of netball clubs in RBN	15	29	29				29
Number of players in all the netball clubs in RBN	510	500	510				510
Number of leagues games played	139	NVR	NVR				NVR
<b><u>Athletics</u></b>							
Number of children, youth and adults participating in athletics.	742	700	596				596
Number of Athletic events hosted involving local athletes	6	N/A	12				12
Number of scholarships awarded to athletes	0	N/A	1				1
Number of athletes qualifying for provincial competitions	40	140	160				160
<b><u>Disability Sport</u></b>							
Number of PwD participating in the disability programme	120	30	26				26
<b><u>RBS Metshameko Football</u></b>							
Number of children participating in the league games	1,418	735	53				53
Number of children identified to play in the academy	100	N/A	35				35
Number of learners participating in primary and high school tournaments within Royal Bafokeng Nation	7,185	4,000	3,048				3,048
<b><u>Martial Arts</u></b>							

Number of Martial arts participants enrolled	200	120	60				60
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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 first quarter of 2018.



## Shared Services

### **Shared Services Mandate:**

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

### *Human Resource (HR)*

### **Departmental Deliverables:**

<b>HR Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Number of performance management agreements received	344	400	226				226
Number of performance management assessments received	626	800	0				0
SDL Levy Paid to SETA	R1.12m	R1.02m	R304,460				R304,460
Mandatory Grant Received from the SETA	R 0.00	R100,000	R56,144				R56,144
Number of employees benefitting from study assistance	20	N/A	16				16
Number of employees benefitting from courses paid for by RBN	0	N/A	37				37

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were comfortably attained in the in the first quarter of 2018. Performance management compliance still remains a concern.

## Information Technology (IT)

### Departmental Deliverables:

<b>IT Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Number of Helpdesk requests resolved	1,605	N/A	438				438
Number of content uploads to Local Intranet	14	N/A	11				11
Website up time percentage (Local Intranet)	87%	>99%	90%				90%
Internet service up time percentage	100%	>90%	96%				96%
Server service up time percentage	99%	>90%	96%				96%
Phone up time percentage	100%	>90%	96%				96%
Hours of downtime on ICT services during working hours	0.5	0	3				3
% Uninterrupted ERP support	97%	100%	90%				90%

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

## Procurement

### Departmental Deliverables:

<b>Procurement Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
<b>Fleet Management</b>							
Number of vehicles in RBN fleet	175	N/A	175				175
<b>Procurement</b>							
Number of tenders awarded	3	8	0				0
Total Rand Value of awarded Tenders	R10.75m	R25m	R0.00				R0.00
Total Rand value awarded to local SMMEs - Tenders	R 0.00	R13.7m	R0.00				R 0.00
Number of Purchase Orders generated	2,798	1,800	444				444
Total Rand Value of awarded Purchase Orders	R53.35m	R12m	R9.41m				R9.41m
Total Rand value awarded to local SMMEs- Purchase Orders	R14.6m (27%)	R2m	R1.9m				R1.9m (+/-20%)

NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

## Finance

### Departmental Deliverables:

<b>Finance Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Number of Financial statements prepared and submitted to different departments	262	240	0				0
Number of Clean Audit reports on financial statements	10	4	5				5
R-value of total income received (incl. Grants)	R489.1m	N/A	R93.27m				R93.27m
R-value of debts collected (Rental property)	R6.46m	R4.5m	R1.21m				R1.21m
R-value of debts collected (Water and Rates)	R108,636	R840,000	R53,400				R53,400

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

## Legal

### Departmental Deliverables:

<b>Legal Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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
Number of SMMEs receiving opportunities	0	0	0				0
Value of SMME opportunities	R 0.00	R 0.00	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Number of litigious matters pending by the end of the reporting period	5	N/A	6				6
Number of litigious matters finalised during the reporting period	10	N/A	1				1
Number of contracts and/or SLAs compiled across all client departments	85	N/A	22				22
R-value of legal costs incurred	R940,067	N/A	R662,080				R662,080

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

## Public Service Management

### **PSM Mandate:**

Increase partnerships with government for major infrastructure and municipal services.

## Municipal Services Management

### **Departmental Deliverables:**

<b>Municipal Services Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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
Number of SMMEs receiving opportunities	0	6	0				0
Value of SMME opportunities	R 0.00	R15,000	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Rand value of IDP contributions by RLM	R16.93m	R102m	R 0.00				R 0.00
Rand value of SLP contributions by mining houses	R21.7m	R99.6m	R16.11m				R16.11m

**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:

<b>Land Use Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2017 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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
Number of SMMEs receiving opportunities	1	4	0				0
Value of SMME opportunities	R469,030	R792,000	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
<b>Environmental Management</b>							
Number of EIA reports Reviewed	4	N/A	3				3
<b>Land Use Management</b>							
R-value of legal costs incurred on land related matters	R7.68m	R 7m	R1.1m				R1.1m
<b>Agriculture</b>							
Value of livestock produce sold through the informal market	R831,500	R180,000	R51,960				R51,960
Value of livestock produce sold through the formal market	R339,408	R120,000	R49,800				R49,800
Number of crush pens erected for cattle farming	4	3	0				0
Boreholes/windmills installed	1	N/A	0				0
Km of firebreaks installed	957km	N/A	0				0
Value of funding received to assist local farmers	R1.7m	R1.5m	R 0.00				R 0.00

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets for first quarter of 2018 were generally attained.

## Infrastructure Maintenance

### Departmental Deliverables:

<b>Infrastructure Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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				0
Number of SMMEs receiving opportunities	0	11	0				0
Value of SMME opportunities	R 0.00	R28.11m	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
<b>Development Planning</b>							
Stand allocation (audit) [Business & Residential]	85	20	5				5
<b>New Infrastructure</b>							
Total value of new Infrastructure development	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
<b>Infrastructure Maintenance</b>							
R-value spent on the maintenance of gravel roads	-	TBD	TBD				TBD
R-value spent on maintenance of functional RBN facilities and equipment <sup>1</sup>	-	TBD	TBD				TBD
Number of reservoirs cleaned/ rehabilitated	0	0	0				0
Number of stands from which waste is collected	19,671	19,671	19,671				19,671
<b>Property Management</b>							
Invoiced amount – Commercial	R3.91m	R3m	R1.1m				R1.1m
Rental Received – Commercial	R3.05m	R2.4m	R3.4m				R3.4m
Invoiced amount – RBN Farms	R3.32m	R2.4m	R885,977				R885,977
Rental Received – RBN Farms	R2.9m	R1.92m	R751,114				R751,114
Invoiced amount – RBN properties occupied by staff	R317,038	R318,000	R87,759				R87,759
Rental Received – RBN properties occupied by staff	R321,195	R254,400	R87,821				R87,821
Income received in arrears - Commercial	R 0.00	N/A	R 0.00				R 0.00
Income received in arrears – RBN Farms	R 0.00	N/A	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

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



NVR: No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Most targets were comfortably attained in the first quarter of 2018.

## Protective Services

### Departmental Deliverables:

<b>Protective Services Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	R 0.00	R 0.00	R 0.00				<b>R 0.00</b>
Number of employment opportunities created through projects/ programmes (temporary and permanent)	66	0	0				<b>0</b>
Number of SMMEs receiving opportunities	1	1	1				<b>1</b>
Value of SMME opportunities	R11.65m	R 9.47m	<b>R2.52m</b>				<b>R2.52m</b>
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
<b>Tribal Policing</b>							
Number of crime incidents attended	3,453	N/A	837				<b>837</b>
Number of cases, as identified under criminal procedures act, investigated and completed	456	N/A	106				<b>106</b>
Number of arrests made	570	N/A	140				<b>140</b>
Value of assets lost due to theft and vandalism	R177,773	N/A	<b>R14,400</b>				<b>R14,400</b>

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

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

## Traditional Governance

### Departmental Deliverables:

<b>Traditional Governance Impact on <i>Morafe</i> and key deliverables</b>							
<b>Impact on <i>Morafe</i> indicators</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
Funding/income secured for specific projects	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				0
Number of SMMEs receiving opportunities	57	5	0				0
Value of SMME opportunities	R1.08m	R26,000	R 0.00				R 0.00
<b>Major deliverables</b>	<b>2017 Total</b>	<b>2018 Target</b>	<b>1<sup>st</sup> Q 2018</b>	<b>2<sup>nd</sup> Q 2018</b>	<b>3<sup>rd</sup> Q 2018</b>	<b>4<sup>th</sup> Q 2018</b>	<b>2018 Total</b>
<b>Traditional Governance</b>							
Number of Supreme Council sittings	9	7	2				2
Number of Traditional Council meetings facilitated	8	6	2				2
Number of Makgotla Executive meetings facilitated	12	2	0				0
Number of cases reported and documented in the Tribal Court	158	N/A	36				36
<b>Community Engagement</b>							
Number of issues of Segoagoe published	4	4	0				0
RBN Review- Supreme Council Opening	1	1	1				1
Number of Kgotha-Kgothe events hosted	2	2	-				-
Number of community member attending Kgotha-Kgothe	2,486	5,000	-				-

**NVR:** No Value Reported

Remarks regarding departmental impact indicators and/or deliverables:

- Targets were generally attained in the first 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 documents are uploaded in the document library.