

# Annexure A – 2017 Organisational Performance



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# 2017 RBN Projects and Programmes in Line with Strategic Focus Areas

## Education

### \*RAG Clarification:

**Red:** An SKPI will be red if the year-to-date targets of its directly contributing benefits and deliverables are missed by more than 25%.

**Amber:** An SKPI will be amber if the year-to-date targets of its directly contributing benefits and deliverables are missed by less than 25%.

**Green:** An SKPI will be green if the year-to-date targets of its directly contributing benefits and deliverables are attained or exceeded.

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department /Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access uplifting learning opportunities	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Education Policy Development	<b>Secretary of Traditional Governance</b>	R420,000	<b>Active</b>	Structure in dealing with education matters and decisions to be made <u>NOTE:</u> Improved quality of Education in RBN	28 Mar 2017	Pending
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	Maths programmes and Video	<b>RBI</b>	R2 100,000	<b>To Start</b>	Improve quality of teaching in RBN school	4 Oct 2017	Pending

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department /Entity	Budget	Status	Deliverable/Benefit /Comment	2017 Target	YTD Actual
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access uplifting learning opportunities	Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	RBI Schools' performance	RBI	R0	Active	Overall grade 12 pass rate in RBN schools (%)	70:100 (70%)	1059:1163 (91%)
								Overall grade 7 pass rate in RBN schools (%)	70:100 (70%)	1299:1702 (76.3%)
		Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	Maintenance of school Infrastructure and Safety & Security	RBI	R0	Active	Number of school inspection reports compiled <u>NOTE:</u> Well-maintained schools	1	Pending
		Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	Section 14, School Governance & Management Programme	RBI	R0	Active	Number of RBN representatives on each school governing body <u>NOTE:</u> Well-functioning School Governing Bodies and Management Teams	3	2
	% of 3-5 year olds in pre-school	28.55 % 3-5yr/old population had access to ECD	Preschool Education/ECD Programme	RBI	R1,030,000	Active	Number of children enrolled in ECD programme	262	258	
							Number of ECD educators trained/ mentored	28	28	

			December 2016					Number of Bafokeng employed on the ECD programme	36	36
	<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	Student Services	<b>RBI</b>	R10,000,000	<b>Active</b>	Number of students awarded with financial support	146	146	
Number of student repaying the student loan							NVR	NVR		
	<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	Continuous Professional Teacher Development (CPTD) programme	<b>RBI</b>	R4,000,000	<b>Active</b>	Number of students enrolled for the course	NVR	NVR	
Ratio of students completing the programme							NVR	NVR		
	<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	RBI Kitsong	<b>RBI</b>	R500,000	<b>Active</b>	Number of learners in Grade 8	58	58	
Number of learners in Grade 9							65	65		
Number of students in Grade 10							44	44		
Number of students in Grade 11							8	8		
	<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	RBI Post School: Phokeng Campus (Engineering)	<b>RBI</b>	R1,250,000	<b>Active</b>	Number of headcounts enrolled in Engineering N1 - N3	382	206	
Ratio of students passing/completing the Engineering programme							70:100 (70%)	80:100 (80%)		

		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	RBI Post School: Maile Campus (Construction)	<b>RBI</b>	R1,250,000	<b>Active</b>	Number of headcounts enrolled in Construction Related Programmes	466	<b>413</b>
									Ratio of students passing/completing the Construction programme	50:100 (50%)
		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	RBI Post School: Ananda Campus (Hospitality)	<b>RBI</b>	R1,250,000	<b>Active</b>	Number of headcount enrolled in the Hospitality Certificate Programme	74	<b>74</b>
								Ratio of students passing/completing the Hospitality programme	70:100 (70%)	Pending
		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	RBI Post School: Tapologo Campus (Health Care)	<b>RBI</b>	R1,250,000	<b>Active</b>	Number of headcount enrolled Health care Certificate Programme	0	<b>0</b>
								Ratio of students passing/completing the Health care programme	0:0	<b>0:0</b>
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	RBI Macharora Education Support Initiatives	<b>RBI</b>	SLP	<b>Active</b>	Ratio of learners passing maths	40:100 (40%)	<b>55:75 (73%)</b>
								Ratio of learners passing science	42:100 (42%)	<b>49:69 (71%)</b>

		<b>% of 3-5 year olds in pre-school</b>	28.55 % 3-5yr/old population had access to ECD December 2016	RBI ECD Feeding Scheme	<b>RBI</b>	Not Reported	<b>Active</b>	Number of ECDs benefitting	11	11
								Number of learners fed across the RBN	608	711
								Number of plates prepared <u>NOTE:</u> Improved health and wellbeing of learners	291,720	126,135
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	Thethe Maths Initiative (RBH)	<b>RBI</b>	Not Reported	<b>To Start</b>	Percentage of learners taking mathematics in Gr10	NVR	NVR
								Number of learners in the grade obtaining >50%	NVR	NVR

NVR: No Value Reported

## Health

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department /Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Increase Baagi life expectancy	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Registration of Advanced life support certificate	<b>HSDS</b>	RO	<b>On hold</b>	Enable RBN EMRS to charge for services rendered	7 Dec 2015	Pending

**NVR:** No Value Reported

Strategic Objectives	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department /Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual	Increase Baagi life expectancy	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Primary health care programme	<b>HSDS</b>	Not Reported	<b>Active</b>	Total number of patients at clinics (incl. Mobile)	N/A	<b>178,072</b>
		<b>% of households</b>	72 % January 2011		<b>HSDS</b>	Not Reported	<b>Active</b>	Number of EMRS calls attended	5,240	<b>2,586</b>



quality of life and social wellbeing	<b>who are reach-able within 30 mins of post-disaster callout</b>		Emergency Medical Rescue Services (EMRS)					Number of Patients conveyed by EMRS and PPT	5,760	3,263
								Number of community members trained on basic emergency skills	120	113
	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Child immunization in RBN	<b>HSDS</b>	RO	<b>Active</b>	Number of immunisations in RBN	34,000	38,680	
	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Psychological services Programme	<b>HSDS</b>	RO	<b>Active</b>	Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	150	178	
							Number of group sessions facilitated	N/A		
							Number of Psychological home visits conducted	20	19	
	<b>R-value of top-up healthcare services per</b>	53 was the average life expectancy January 2011	Health Promotion Education	<b>HSDS</b>	RO	<b>Active</b>	Number of people targeted for Health education in community structures	34,500	73,536	

		person per year						Number of health awareness campaigns/events/ health activities facilitated in Bafokeng Nation	115	176
		R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	EMRS in service training	HSDS	R0	Active	Number of EMRS and Bafokeng Health centre staff members trained or lectured	180	93
								Number of mentoring sessions conducted (on the job mentoring)	120	67
								Number of emergency evacuation assimilation dry run facilitated in the community	24	6
		R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	Managing Occupational Health Services in RBN	HSDS	R0	Active	Total Number of health screening done	N/A	7
								Number of accidents and incidents reported in the working area	0	0
								Total number of health risk assessments done All RBN healthcare	0	7

		<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Managing Infection Prevention and Control within RBN clinics	<b>HSDS</b>	R0	<b>Active</b>	Total patients for wound care RBN clinics	55	183
								Number of IPC audits done in all Bafokeng clinics	7	7
		<b>% of households who are reach-able within 30 mins of post-disaster callout</b>	72 % January 2011	Call Centre programme	<b>HSDS</b>	Not Reported	<b>Active</b>	Number of calls dispatched from the call centre	N/A	3386
								Total number of calls received at the call centre	N/A	7712

**NVR:** No Value Reported

## Land and Environment

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department/Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Land Policy Development	<b>Secretary of Traditional Governance</b>	R0	<b>Active</b>	Better governance of Bafokeng land	30 Jun 2017	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Stand Allocation Workflow Update, Migration and Final Implementation	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of stand allocation workflows developed <b>NOTE:</b> Archiving of stand allocation documents	1	Pending
		<b>% of population linked to stand database</b>	100 % of population linked to stand database in PULA December 2016	Alignment of GIS system with PULA Stand Data	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Development of a new cadastre map that reflects reality	16 May 2017	Pending

	A clean and appealing environment	<b>% of new development with comprehensive EIA reports</b>	81 % of new development with comprehensive EIA reports December 2016	EIA for the development of new cemeteries	<b>Land Use &amp; Agriculture</b>	R2,500,000	<b>Active</b>	Allocation and preparation of cemeteries	11 May 2017	Pending
		<b>% of households that receive weekly refuse removal services</b>	27220 households/stands from which waste is collected December 2016	Phokeng and Tsitsing waste transfer station lease	<b>Land Use &amp; Agriculture</b>	R0	<b>On hold</b>	Improved waste management in RBN	31 Jun 2017	Pending

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	A clean and appealing environment	<b>% of new development with comprehensive EIA reports</b>	81 % of new development with comprehensive EIA reports December 2016	RBA Environmental Management Programme	<b>Land Use &amp; Agriculture</b>	R760,000	<b>Active</b>	Number of EIA reports Reviewed <b>NOTE:</b> Ensuring a clean environment in the RBN	N/A	<b>1</b>
		<b>% of households that receive weekly</b>	27220 households/	Collection of waste in the RBN	<b>Infrastructure Maintenance</b>	R11,000,000	<b>Active</b>	Number of stands from which waste is collected	19,671	<b>19,671</b>

		<b>refuse removal services</b>	stands December 2016							
An effective professional administration		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Land monitoring programme	<b>Protective Services</b>	R0	<b>Active</b>	Number of non-compliance notices issued (Illegal land occupation) <u>NOTE</u> : Prevention of illegal use of RBN land	60	200
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Spatial Planning	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Ratio of land applications evaluated and approved by the land committee Evaluation and approval of land use applications <u>NOTE</u> : Monitoring adherence to the RBN Masterplan	1:1 (100%)	14:14 (100%)
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Archiving and updating of RBN buildings, stands and service drawings	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of stands integrated on the existing RBN cadastral plans, realignment and subdivisions of stands	N/A	28
								Number of drawings sorted, scanned and archived	N/A	4

								NOTE: Stored plans and drawings to make them readily available		
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access to adequate housing ; Productive land management	<b>% of Bafokeng with access to residential land</b>	22791 stands December 2016	Development Planning & Compliance	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of business and residential stands allocated to Morafe NOTE: Compliance with Land Use Regulations and By-laws (Including Building Regulations)	58	47

**NVR:** No Value Reported

## Economic development

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department / Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
Sustainability and growth: Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Diversification of Lefatse-based income	R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Focused Approach - Enterprise Development Phase 1	RBED	R3,740,000 (External Funding)	Active	Number of trained Bafokeng SMMEs (Individuals)	55	Pending
								Number of SMMEs benefiting from the project <u>NOTE:</u> To develop independent and successful RBN SMMEs, both nationally and international	10	Pending
		R-value of turnover for	R738 600 000.00 Rand	RBED Youth SMME	RBED	R0	Active	People employed by local SMMEs	1500	Pending



		<b>Bafokeng-based business</b>	value of procurement spend at mines, RBA and RBI December 2016	Development Plan				Number of SMMEs appointed (Youth SMME) <b>NOTE:</b> Development that will ensure that companies access opportunities and are ready for the market, and also ensure that they improve their business acumen through relevant training and skills development programmes	300	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	RBED/CCBSA Youth Entrepreneurship Programme	<b>RBED</b>	Not Reported	<b>Active</b>	Number of Container immersed for youth start-up businesses	45	Pending
								Number of youth trained in entrepreneurship	1000	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI	Tender for Coffee shop	<b>RBED</b>	R0	<b>Active</b>	Number of SMMEs appointed	2	Pending

			December 2016							
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 00 0.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Establishment of mini market in RBN	<b>Land and Agriculture</b>	R420,000	<b>Active</b>	Number of Mini markets structure <u>NOTE</u> : One central permanent pen for buying and selling of livestock	1	Pending
		<b>R-value of turnover for farmers</b>	R 1 007 680.00 Rand value of livestock produce sold through formal and informal markets December 2016	Establishment and Management of the animal pound/feedlot in Bafokeng	<b>Land and Agriculture</b>	R10,000,00 0 (External Funding)	<b>Active</b>	Establishment of an animal feedlot/pound <u>NOTE</u> : Improve the sustainability of cattle farmers in RBN	30 Jun 2017	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 00 0.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Establishment of the Fabrication facility	<b>RBED</b>	Not Reported	<b>Active</b>	Number of Bafokeng SMMEs renting space at the fabrication facility <u>NOTE</u> : Establish a repair facility to refurbish mining equipment	5	Pending

		<b>R-value of turnover for farmers</b>	R 1 007 680.00 Rand value of livestock produce sold through formal and informal markets December 2016	Installation of crush pens 2017	<b>Land and Agriculture</b>	Not Reported	<b>Active</b>	Number of crush pens erected <u>NOTE</u> : Enabling environment for local farmers	16	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Marang Arts and crafts Shop	<b>RBED</b>	R0	<b>Active</b>	Number of local SMMEs to be trained	6	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Establishment of RBED Satellite Office -South East	<b>RBED</b>	R100,000	<b>Complete</b>	Number of RBED Satellite Offices set-up <u>NOTE</u> : Business recognition of SMMEs, ensure that Bafokeng SMMEs are ready for market	1	<b>1</b>
								Number of cooperatives elected to sell at the shop	N/A	Pending

		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Rustenburg show 2017	<b>RBED</b>	R0	<b>Complete</b>	Number of SMMEs and NGOs to exhibit <b>NOTE:</b> Marketing opportunity for Bafokeng Local SMMEs	20	Pending
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**NVR:** No Value Reported

<b>Strategic Objective</b>	<b>Strategic Key Performance Area (SKPA)</b>	<b>Strategic Key Performance Indicator (SKPI)</b>	<b>Baseline Information</b>	<b>Contributing Programmes</b>	<b>Contributing Department/ Entity</b>	<b>Budget</b>	<b>Status</b>	<b>Deliverable/Benefit Comment</b>	<b>2017 Target</b>	<b>YTD Actual</b>
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Diversification of Lefatse-based income	<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	RBED Business Linkages Programme	<b>RBED</b>	R3,613,423	<b>Active</b>	Value of Enterprise Development spend by external stakeholders	R3.5	<b>R7.5m</b>
								Number of SMME benefited from ED Spend by external stakeholders	15	<b>155</b>
								Value of procurement spent (all mines)	R580m	<b>R765.3m</b>
								Number of SMMEs linked as per procurement spent from mines	940	<b>355</b>

								Value of procurement spent by RBN Entities (% Discretionary Spend – R112m (2017))	R35m	R20.16m (35.7%)
								Number of SMMEs linked as per procurement spent	360	277
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Enterprise development Programme	<b>RBED</b>	R150,000	<b>Active</b>	Number of farmers participating on farmers market day	30	6
								Number of SMMEs attending Business/ Enterprise workshops	253	378
								Number of job created through cooperatives	60	29
								Number of SMME registered on database	1064	1165
		<b>R-value of turnover for farmers</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Agricultural programmes (Small stock and Large stock)	<b>Land and Agriculture</b>	R980,000	<b>Active</b>	Value of livestock produce sold through the informal market	R90,000	R229,500
								Value of livestock produce sold through the formal market	R60,000	R137,000
								Number of crush pens erected for cattle farming	0	2

								Boreholes/windmills installed	0	0
								Km of firebreaks installed	5	0
								Value of funding received to assist local farmers	R1m	R500,00

NVR: No Value Reported

## Sports and recreation

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Project	Contributing Department / Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access uplifting learning opportunities	R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	Metshameko finals 2017	RBS	Not Reported	Active	Number of youth to participate in the finals	240	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBS Capacity Building Project	RBS	R984,960 (External Funding)	Complete	Number of youth graduating from the programme <u>NOTE</u> : Increased number of skilled youth in RBN	31	31

NVR: No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department / Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
Individual welfare: Acceptable living	Access uplifting learning opportunities	R-value of physical development	R 1 717.78 spent per person	RBS/NBA Basketball & Development Program	RBS	R5,000,000	Active	Number of people participating in the Basketball programme	200	552

conditions for all people by improving individual quality of life and social wellbeing		services per person per year	December 2016					Number of players participating in the Provincial teams	10	Pending
								Number of local coaches selected for Provincial and National duties	4	Pending
								Number of players attaining Basketball scholarships (Local/International)	2	Pending
	R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	RBS Netball Development	RBS	R197,000	Active	Number of netball clubs in RBN	15	15	
							Number of players in all the netball clubs in RBN	500	500	
							Number of leagues games played	128	44	
	R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	Athletics Royal Bafokeng	RBS	R150,000	Active	Number of children, youth and adults participating in athletics	680	210	
							Number of Athletic events hosted involving local athletes	1	5	
							Number of scholarships awarded to athletes	0	0	
							Number of athletes qualifying for provincial competitions	70	40	



		<b>R-value of physical development services per person per year</b>	R 1 717.78 spent per person December 2016	Royal Bafokeng Disability Sport	<b>RBS</b>	R150,000	<b>Active</b>	Number of PwD participating in the disability programme	8	12
		<b>R-value of physical development services per person per year</b>	R 1 717.78 spent per person December 2016	RBS Metshameko Football	<b>RBS</b>	R250,000	<b>Active</b>	Number of children participating in the league games	960	480
		<b>R-value of physical development services per person per year</b>	R 1 717.78 spent per person December 2016	RBS Martial Arts programme	<b>RBS</b>	R75,000	<b>Active</b>	Number of Martial arts participants enrolled	200	160

**NVR:** No Value Reported

## History and heritage

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department / Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	Preservation of culture and heritage	R-value spend on arts and culture	R1 552 313.00 spent in December 2016	Marang Hallway Stories	Arts and Culture	R0	Active	Information about Bafokeng history and aspects of our present experiences readily available for visitors frequenting the Marang Hotel	7 Aug 2017	Pending
		R-value spend on arts and culture	R1 552 313.00 spent in December 2016	Bafokeng Heritage Route (Heritage site plaques)	Arts and Culture	R0	Active	Number of sites mapped NOTE: Profiling and promoting areas around RBN villages that can be celebrated as heritage sites and ultimately tourist attraction sites on an illustrated map	5	Pending

		<b>R-value spend on arts and culture</b>	R1 552 313.00 spent in December 2016	Wall of Remembrance	<b>Arts and Culture</b>	R0	<b>Active</b>	Acknowledgement ordinary Bafokeng citizens who have contributed to the communal benefit in these areas; political, governance, education, health, sport, arts, religion	18 May 2017	Pending
		<b>R-value spend on arts and culture</b>	R1 552 313.00 spent in December 2016	Bafokeng Day (RBN Staff Heritage Celebration 2017)	<b>Arts and Culture</b>	R30,000	<b>To Start</b>	Celebration of RBN history and heritage	N/A	Pending
		<b>R-value spend on arts and culture</b>	R1 552 313.00 spent in December 2016	Old Post Office Restoration	<b>Arts and Culture</b>	R0	<b>Cancelled</b>	Awareness of the historic post office building and its significance in Bafokeng history <u>NOTE</u> : Sourcing of fund for the execution of the project is currently underway	N/A	Pending

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department / Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	Preservation of culture and heritage	<b>R-value spend on arts and culture</b>	R1 552 313.00 spent in December 2016	Bafokeng Digital Archive	<b>Arts and Culture</b>	R37,000	<b>Active</b>	Number of uploaded items on the BDA	110	31
								Presentations at RBN events and publications	1	1
								Number of people accessing the BDA for information about the RBN	550	155
		<b>R-value spend on arts and culture</b>	R1 552 313.00 spent in December 2016	Living culture programme	<b>Arts and Culture</b>	R27,000	<b>Active</b>	Rand-value of financial assistance offered to local artists	R20,000	R12,440
								Number of local artists linked to business opportunities	5	13

**NVR:** No Value Reported

## Safety and security

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	A safe, secure and fraud-free community	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Tender for security services	<b>Protective Services</b>	R0	<b>Complete</b>	Appointment of a competent guarding service company to protect RBN property and people making use of the property	1	1

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department / Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	A safe, secure and fraud-free community	<b># of crimes past 12 months (as reported)</b>	4613 crime incidents attended December 2016	Reaction Force crime operations	<b>Protective Services</b>	R0	<b>Active</b>	Number of crime incidents were attended	4,200	1,790
								Number of cases, as identified under criminal procedures act, investigated and completed	120	149
								Number of arrests made	180	179

		<b># of crimes past 12 months (as reported)</b>	4613 crime incidents attended December 2016	Asset Protection	<b>Protective Services</b>	R11,780,000	<b>Active</b>	Value of assets lost due to theft and vandalism	R250,000	<b>R75,373</b>
								Number of random spot checks to the different RBN sites	75	<b>133</b>
								Number of spot check reports submitted to entity CEO	12	<b>6</b>
								Number of security breaches in RBN properties	N/A	<b>13</b>
		<b># of crimes past 12 months (as reported)</b>	4613 crime incidents attended December 2016	Air wing programme	<b>Protective Services</b>	R250,000	<b>Active</b>	Number of air patrols conducted	220	<b>63</b>
								Ratio of Protective Services air support requests responded to	1 of 1 (100%)	<b>8:8 (100%)</b>
								Ratio of other RBN air support requests responded to	1 of 1 (100%)	<b>8:8 (100%)</b>
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Risk determination and Management	<b>Protective Services</b>	R95,000	<b>Active</b>	Number of community and Makgotla meetings attended	48	<b>26</b>
								Annual RBN strategic risk assessment disseminated to relevant stakeholders	1	<b>1</b>
								Number of reports disseminated to relevant stakeholders for necessary interventions	108	<b>69</b>

								Dissemination of the RBN crime profile to entity managers and executives	12	6
								Ratio of alleged corruption/ theft/ fraud cases investigated	1 of 1 (100%)	1:1 (100%)
								Number of interim report submitted monthly	12	8
								Percentage of cases with criminal element registered with the SAPS	100%	100%
		<b># of crimes past 12 months (as reported)</b>	4613 crime incidents attended December 2016	Community mobilization	<b>Protective Services</b>	RO	<b>Active</b>	Number of community members reached through awareness campaigns and other platforms (Door to Door, Community meetings, Stakeholders meetings)	3,100	10,800
								Number of Makgotla presented to on crime prevention	12	12

NVR: No Value Reported

## Infrastructure

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Project	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Government service provision; Provision of enabling infrastructure	<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Monitoring the Construction of High-mast Lighting in RBN Villages	<b>Infrastructure Maintenance</b>	RLM	<b>Active</b>	Number of high mast lights installed in RBN villages NOTE: Reduced incidents of crime	106	Pending
		<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Monitoring the Construction of Luka Roads	<b>Infrastructure Maintenance</b>	RLM	<b>Active</b>	Kilometres of new surfaced paved roads NOTE: Safer surfaced roads for all road users and storm water control	1.06	Pending
		<b>R-value of infrastructure development/ maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Management of the natural flooding in RBN February 2017	<b>Infrastructure Maintenance</b>	Not Reported	<b>Active</b>	Coordination of repairs to structures damaged by floods	8 Dec 2017	Pending



		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Rehabilitation of upgraded roads and storm water structures in RBN-2017	<b>Infrastructure Maintenance</b>	Not Reported	<b>To start</b>	Improvement in the movement of materials and employees between floors in the building.	N/A	Pending
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Replacement of Lifts at the Civic Center	<b>Infrastructure Maintenance</b>	Not Reported	<b>To start</b>	Rand value of rehabilitation of roads <u>NOTE:</u> Increased road safety for users.  Increased life span of road infrastructure.	N/A	Pending
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Installation of Pre-paid water meters in RBN villages	<b>Infrastructure Maintenance</b>	Not Reported	<b>On hold</b>	Number of prepaid water meters	N/A	Pending
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access to water and Sanitation	<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Waterborne Sanitation for RBN villages	<b>Infrastructure Maintenance</b>	Not Reported	<b>On hold</b>	Number of households with improved sanitation <u>NOTE:</u> Improved sanitation in RBN villages	N/A	Pending
		<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN	Monitoring the Construction of Road and Stormwater in Magokgwane	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Kilometres of new surfaced paved roads <u>NOTE:</u> Safer surfaced roads for all road users and storm water control	1	<b>NVR</b>

			December 2016							
		<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Monitoring the Construction of Road and Stormwater in Lenatong	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Kilometres of new surfaced paved roads <u>NOTE</u> : Safer surfaced roads for all road users and storm water control	1	<b>NVR</b>
		<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Monitoring the construction of Roads and Storm water at Mafenya Phase 2	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Kilometres of new surfaced paved roads <u>NOTE</u> : Safer surfaced roads for all road users and storm water control	1.3	<b>1.3</b>

**NVR:** No Value Reported

<b>Strategic Objective</b>	<b>Strategic Key Performance Area (SKPA)</b>	<b>Strategic Key Performance Indicator (SKPI)</b>	<b>Baseline Information</b>	<b>Contributing Programmes</b>	<b>Contributing Department/ Entity</b>	<b>Budget</b>	<b>Status</b>	<b>Deliverable/Benefit Comment</b>	<b>2017 Target</b>	<b>YTD Actual</b>
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and	Provision of enabling infrastructure	<b>R-value of infrastructure development/ maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Sewer Plants Maintenance	<b>Infrastructure Maintenance</b>	RO	<b>Active</b>	Number of sewer plant reports received and reviewed	12	<b>6</b>

achieving inclusive growth and full employment in the long term	R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	General plumbing maintenance	Infrastructure Maintenance	R12,500,000	Active	Number of reported burst pipes repaired	N/A	268
							Number of reported leaks and house connection queries repaired	N/A	252
							Number of reported water meters repaired as per request	N/A	296
							Number of requests for new water meters installed	N/A	6
	R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	General electrical maintenance	Infrastructure Maintenance	R14,000,000	Active	Percentage of compliance to the maintenance plan	100%	100%
	R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	General Building Maintenance in RBN buildings	Infrastructure Maintenance	R5,000,000	Active	Percentage of reported general maintenance requirements responded to	100%	100%
	R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Plumbing Maintenance in RBN properties and Schools	Infrastructure Maintenance	R0	Active	Number of broken water reticulation accessories investigated	N/A	97
							Number of reported broken water reticulation accessories repaired	N/A	97

		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Pressure control valves maintenance	<b>Infrastructure Maintenance</b>	RO	<b>Active</b>	Percentage adherence to maintenance plan	100%	100%
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Water Pump Station Operational Maintenance	<b>Infrastructure Maintenance</b>	RO	<b>Active</b>	Percentage adherence to maintenance plan	100%	100%
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Kilometres of graded roads (New roads)	50	0
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Kilometres of patched and graded roads	60	77
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Square meter of open areas cleared	N/A	14,700
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Number of sports ground graded	10	16
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Kilometres of gravel roads were de-bushing took place	0	0
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Kilometres of storm water channels cleared	0	0
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of street lights	<b>Infrastructure Maintenance</b>	RO	<b>Active</b>	Number of damaged lamp posts replaced	N/A	22

								Number of luminaires replaced	N/A	110
								Meters of damaged/stolen cable replaced	N/A	64
								Number of damaged switches replaced	N/A	28
<b>Sustainability and growth:</b> Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Government service provision	<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	RLM/RBA Memorandum of Understanding Management	<b>Public Service Management</b>	RO	<b>Active</b>	Rand value of IDP contributions by RLM	R102m	<b>R16.9m</b>
<b>Sustainability and growth:</b> Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Sustainable financial management	<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Mining SLP Coordination Programme	<b>Public Service Management</b>	RO	<b>Active</b>	Rand value of SLP contributions by mining houses	R105m	<b>RO</b>

**NVR:** No Value Reported

## Social services

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department /Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Protection for the most vulnerable	Number of people with specific or special needs on support databases or within support structures	4000 people with specific or special needs on support databases or within support structures January 2014	Establishment of Play Therapy Room	HSDS	R0	Active	A conducive environment for providing counselling/therapy towards children <u>NOTE:</u> Reduce the number of vulnerable children in our communities by having a conducive environment for children who have been emotionally and physically abused	14 Apr 2017	Pending
		Number of people with specific or special needs on support databases or within support structures	4000 people with specific or special needs on support databases or within support structures January 2014	Establishment of Community and Nutrition and Development Centre (CNDC) Project	HSDS	R150,000	Active	Improvement in food security in the RBN <u>NOTE:</u> Eradication of poverty through job creation	1 Apr 2017	Pending

		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Fundraising for the Establishment of a Place Of Safety at Luka	<b>HSDS</b>	RO	<b>Active</b>	Rand value of funding targeted to receive	R1.5m	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Makgotla awareness approach	<b>HSDS</b>	RO	<b>Active</b>	The improvement of PWD attending the community gatherings and inclusion of PwD in all the structure	8 May 2017	Pending
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Group work services	<b>HSDS</b>	RO	<b>Active</b>	Number of youth reached <u>NOTE:</u> Improved behaviour of identified teenagers	10	Pending
		<b>% Alignment to RBN integrated, coordinated,</b>	100 % alignment to RBN integrated,	Health promoters training on PwD issues	<b>HSDS</b>	RO	<b>Active</b>	Number of health promoters trained <u>NOTE:</u> Improved inclusion of people	12	Pending

		<b>efficacy strategy</b>	coordinated, efficacy strategy December 2016					with disability in the community		
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Marriage seminar 2017	<b>HSDS</b>		<b>Active</b>	Number of people attending the seminar <u>NOTE:</u> To empower and enrich married couples and improve marriage lives in society	150	Pending
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Increase Baagi life expectancy	<b>% of Baagi households who are food secured</b>	50 % households were food secure (N = 24850) December 2011	Identify and establish income generating projects	<b>HSDS</b>	RO	<b>On hold</b>	Number of poultries established	1	Pending
								Number of vegetable gardens established	1	Pending
								Number of community members identified and trained to be the beneficiaries of the project	20	Pending
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Regional Youth Community Dialogues (South East Region)	<b>HSDS</b>	RO	<b>On hold</b>	Number of youth attending the CCEs <u>NOTE:</u> Understanding of issues and concerns faced by RBN youth	200	Pending



which we can be proud			December 2016							
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Protection for the most vulnerable	<b>Number of people with specific or special needs on support databases or within support structures</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Commemoration of International Day of Older Persons 2017	<b>HSDS</b>	RO	<b>To Start</b>	Number older persons attending <u>NOTE:</u> Improvement in the care of the aged in RBN.	150	Pending
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Increase Baagi life expectancy	<b>% of Baagi households who are food secured</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Poverty month awareness campaign-2017	<b>HSDS</b>	RO	<b>To Start</b>	Number of community members in attendance	100	Pending
								Number of seedlings to be provided to each Aged club <u>NOTE:</u> Poverty eradication in RBN	100	Pending
	Protection for the most vulnerable	<b>Number of people with specific or special needs on support databases or</b>	100 % alignment to RBN integrated, coordinated, efficacy	Child Protection Awareness Campaign (2017)	<b>HSDS</b>	RO	<b>Active</b>	Number of people reached <u>NOTE:</u> To reduce child abuse and child neglect in RBN villages	250	621

		<b>within support structures</b>	strategy December 2016							
	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Pastor's workshop	<b>HSDS</b>	RO	<b>Complete</b>	Number of pastors to attend the workshop <u>NOTE:</u> Capacity building for local pastors will lessen the time that the social worker needs to spend in marriage enrichment	45	<b>35</b>
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	Relevant traditional governance with active community participation	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Youth Day Celebration	<b>HSDS</b>	RO	<b>Complete</b>	Number of youth attending the celebration	200	<b>425</b>

**NVR:** No Value Reported

<b>Strategic Objective</b>	<b>Strategic Key Performance Area (SKPA)</b>	<b>Strategic Key Performance Indicator (SKPI)</b>	<b>Baseline Information</b>	<b>Contributing Programmes</b>	<b>Contributing Department / Entity</b>	<b>Budget</b>	<b>Status</b>	<b>Deliverable/Benefit Comment</b>	<b>2017 Target</b>	<b>YTD Actual</b>
<b>Individual welfare:</b> Acceptable living	Protection for the most vulnerable	<b>Number of people with specific or special needs</b>	4000 people with specific or special needs on	Care for the Aged	<b>HSDS</b>		<b>Active</b>	Number of aged individuals benefitting from the Care for the Aged programme	1000	<b>520</b>

conditions for all people by improving individual quality of life and social wellbeing		on support databases or within support structures	support databases or within support structures January 2014					Number of food plates distributed to older persons	12,000	2,942
									Number of stands with new backyard/vegetable gardens in the community through aged programme	6
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	NGO's Mobilization	HSDS	R0	Active	Number of NGOs capacitated and linked with possible funders and support	8	35
									Number of NGOs registered with NGO organizations <u>NOTE:</u> Ensured sustainability of NGO's in the Royal Bafokeng Nation	7
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Protection for the most vulnerable	Number of people with specific or special needs on support databases or within support structures	4000 people with specific or special needs on support databases or within support structures January 2014	Social Relief Programme	HSDS	R2,750,000	Active	Number of food packs distributed to destitute families through the Social Relief programme	115	96
									Number of disasters/ households affected by disasters successfully managed	N/A
			Number of people with	100 % alignment to		HSDS	R0	Active	Number of cases assessed	335

		<b>specific or special needs on support databases or within support structures</b>	RBN integrated, coordinated, efficacy strategy December 2016	Casework (Northern and Capital Regions)				Number of eligible cases counselled	60	117
								Number of Vulnerable children placed in care	N/A	0
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Monitoring and Evaluation of the Orphaned and Vulnerable Children's Programme (Macharora Villages)	<b>HSDS</b>	RO	<b>Active</b>	Number of food plates given to orphaned children (North and Capital)	2,400	4,806
								Number of interventions implemented for children on ART	420	248
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Monitoring and Evaluations of Orphaned and Vulnerable Children's program in Phokeng	<b>HSDS</b>		<b>Active</b>	Number of food plates given to orphaned children (North and Capital)	2,400	7842
								Number of interventions implemented for children on ART	420	220
		<b>Number of people with specific or special needs</b>	4000 people with specific or special needs on	Victim Empowerment Programme	<b>HSDS</b>	RO	<b>Active</b>	Number of individuals supported through Victim Empowerment Program centres	1,750	1,010

		<b>on support databases or within support structures</b>	support databases or within support structures January 2014					Number of group therapy sessions facilitated	32	7
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Substance Abuse	<b>HSDS</b>	R0	<b>Active</b>	Number of clients receiving early intervention counselling	55	49
	Number of clients referred to rehab/ social workers and mental health nurse							33	21	
	Number of home visits conducted							22	13	
	Number of substance abuse group therapies							11	16	
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Community outreach Programme (Letsema)	<b>HSDS</b>	R0	<b>Active</b>	Number of families/households reached through Letsema	10	4
		<b>% Alignment to RBN integrated, coordinated,</b>	100 % alignment to RBN integrated,	Monitoring of Community Dialogues	<b>HSDS</b>		<b>Active</b>	Number of change agents trained/briefed to facilitate the CCE dialogues	0	0

		<b>efficacy strategy</b>	coordinated, efficacy strategy December 2016					Number of CCE dialogues facilitated	8	3
								Number of community members involved in the CCE dialogue	250	52
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	People with Disabilities Programme	<b>HSDS</b>	RO	<b>Active</b>	Number of PwD on the RBN database	680	0
								Number of people with disability involved in income generating projects	25	10
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Sign language interpretation Programme	<b>HSDS</b>	RO	<b>Active</b>	Number of deaf awareness campaign facilitated	1	Pending
		<b>% of households who are reach-able within 30 mins of post-disaster callout</b>	72 % January 2011	Fire rescue services	<b>HSDS</b>	RO	<b>Active</b>	Number of fire incidents responded to	N/A	48

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Casework (North East and South East Regions)	<b>HSDS</b>		<b>On hold</b>	Number of cases assessed	NVR	NVR
								Number of eligible cases counselled	NVR	NVR
								Number of Vulnerable children placed in care	NVR	NVR

NVR: No Value Reported

## Effective professional administration

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Department /Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Bafokeng 2016 Population and Use of Land Audit (PULA)	<b>Research</b>	R4,310,000	<b>Active</b>	Number of households surveyed	23 May 2017	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Review of RBN Shared Service Policies	<b>Shared Services: Procurement</b>	R0	<b>Active</b>	Revised and updated Shared Services policies and procedures	31 Mar 2017	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Know your village (Ikitsi)	<b>Research</b>	R0	<b>Active</b>	Number of villages profiled	29	Pending



			December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Desktops and Laptops Backup	<b>Shares Services: IT</b>	R0	<b>Active</b>	Number of PCs backed up <u>NOTE:</u> Preservation and protection of company information	60	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Installation of broadband Phase 1	<b>Shares Services: IT</b>	R0	<b>Active</b>	Number of wireless hot spots erected	8	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN Operations Room System Development Phase 8.0	<b>OPMO</b>	R125,000	<b>Active</b>	An improved Central Management System <u>NOTE:</u> Improved user experience	11 Sep 2017	Pending
		<b>% Alignment to RBN integrated, coordinated,</b>	100 % alignment to RBN integrated,	Development of Employment	<b>Shares Services: HR</b>	R0	<b>Active</b>	Number of Employment Equity Plans developed	1	Pending

		<b>efficacy strategy</b>	coordinated, efficacy strategy December 2016	Equity Plan in RBN				<b>NOTE:</b> Improvement in addressing employment related issues through EE committee.		
		<b>% of employees surveyed who indicate satisfaction with Shared Services</b>	78 % RBN staff surveyed who indicate satisfaction with RBN practices December 2016	Wellness Day Event	<b>HSDS</b>	R0	<b>Active</b>	Number of attendees	160	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Disposal of RBN Obsolete Assets	<b>Shares Services: Finance</b>	R0	<b>Active</b>	Rand value of income generated	R50,000	Pending
								Number of NGOs and cooperatives benefiting from donated assets	54	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN Audit and Group Annual Financial Statements (AFS) 2016	<b>Shares Services: Finance</b>	R2,262,717	<b>Active</b>	Number of unqualified audit reports NOTE: To attract new donors and keep existing ones happy, and to endure	5	Pending
		<b>% Alignment to RBN</b>	100 % alignment to	Atrium Revamp	<b>Research</b>	Not Reported	<b>Active</b>	A revamped and improved atrium	28 Jul 2016	Pending

		<b>integrated, coordinated, efficacy strategy</b>	RBN integrated, coordinated, efficacy strategy December 2016					display with relevant and up to date information		
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Development of M & E tool for Youth in School program	<b>HSDS</b>	R0	<b>Active</b>	Improved reporting and turnaround time on the Youth in school programme	31 Jul 2017	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Maintenance of fire equipment in RBN buildings	<b>HSDS</b>	R960,000	<b>Active</b>	Number of RBN buildings fire ready	104	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Records Management System	<b>Arts and Culture</b>	R0	<b>Active</b>	Safe keeping and ease of access of all RBN archived documents	15 Dec 2017	Pending

			December 2016							
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% of employees surveyed who indicate satisfaction with Shared Services</b>	78 % RBN staff surveyed who indicate satisfaction with RBN practices December 2016	2017 Employee Satisfaction Survey	<b>Research</b>	R750	<b>Active</b>	Number of staff members surveyed <u>NOTE:</u> Baseline information in order to do comparative analysis	30	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	2017 Shared Services Satisfaction Survey	<b>Research</b>	R750	<b>Active</b>	Number of staff members surveyed	30	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Records Management System	<b>Arts &amp; Culture</b>	Not Reported	<b>Active</b>	Physical and digital archive system	11 Sep 2017	Pending
		<b>% Alignment to RBN</b>	100 % alignment to	Royal Bafokeng		Not	<b>Active</b>	Number of expected voters	6,000	Pending

		<b>integrated, coordinated, efficacy strategy</b>	RBN integrated, coordinated, efficacy strategy December 2016	Nation Traditional Council Elections 2017	<b>Secretary of Traditional Governance</b>	Reported		Number of elected council member <u>NOTE:</u> Legally recognised structure can manage affairs of <i>Morafe</i> (legislation and custom)	7	Pending
		<b>% of Bafokeng adults who attend governance meetings</b>	5,404 attended governance meetings in December 2016	Kgotha Kgothe November 2017	<b>Secretary of Traditional Governance</b>	R900,000	<b>To Start</b>	Number of people in attendance	3,000	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Talent identification project	<b>Shares Services: HR</b>	Not Reported	<b>To Start</b>	To coordinate talent identification project in RBN	N/A	N/A
		<b>% of employees surveyed who indicate satisfaction with Shared Services</b>	78 % RBN staff surveyed who indicate satisfaction with RBN practices December 2016	RBN Year-end Function 2017	<b>Shares Services: HR</b>	R70,000	<b>To Start</b>	Number of employees in attendance <u>NOTE:</u> Improved staff moral	500	Pending
		<b>% Alignment to RBN integrated,</b>	100 % alignment to RBN	Development of youth policy	<b>HSDS</b>	R600,000	<b>On Hold</b>	Reference for decision making in youth	7 Sep 2015	Pending

		<b>coordinated, efficacy strategy</b>	integrated, coordinated, efficacy strategy December 2016					programme implementation.		
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Establishment of Youth desk	<b>HSDS</b>	R600,000	<b>On hold</b>	Improvement in the rate of how the youth gain access to opportunities.	1 Apr 2015	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Phase II Tender for Old Pump House Upgrade	<b>Shared Services: Procurement</b>	R0	<b>On hold</b>	Appointment of a competent contractor at a competitive bid	22 Sep 2017	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	EMRS Recording System	<b>HSDS</b>	Not Reported	<b>Complete</b>	Number of radio and phones to be installed recording device/system	28	16

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Vigil cloud training - Tracking device	<b>Shares Services: Procurement</b>	R0	<b>Complete</b>	Number employees trained on the use of the new tracking device system <u>NOTE:</u> All users complying and being able to use the system on their own	16	12
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	PWD NGO refresher training	<b>HSDS</b>	R0	<b>Complete</b>	Number PwD attending the workshop. <u>NOTE:</u> Improvement in coordinating services for People with Disability NGO	13	10
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN Operations Room System Development Phase 7.0	<b>OPMO</b>	R247,338	<b>Complete</b>	An improved Central Management System <u>NOTE:</u> Improved user experience	19 Jan 2017	4 Mar 2017
<b>Community welfare:</b> Collaboratively building an inclusive traditional	Relevant traditional governance with active community participation	<b>% of Bafokeng adults who attend governance meetings</b>	5,404 attended governance meetings in December 2016	Makgotla Visits 2017	<b>Secretary of Traditional Governance</b>	R1,000,000	<b>Complete</b>	Number of people in attendance	2,000	1,974

community of which we can be proud		<b>% of Bafokeng adults who attend governance meetings</b>	5,404 attended governance meetings in December 2016	Kgotha Kgothe June 2017	<b>Secretary of Traditional Governance</b>	R900,000	<b>Complete</b>	Number of people in attendance	3,000	<b>1,250</b>
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**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Contributing Programmes	Contributing Department/Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	OPMO Programme	<b>OPMO</b>	R189,551	<b>Active</b>	Ratio of active projects updated by the final day of the month	95:100 (95%)	<b>261:264 (99%)</b>
								Ratio of active programmes updated by the seventh day of each month	95:100 (95%)	<b>368:371 (99%)</b>
								Number of staff attending workshops Number of RBN	24	<b>7</b>
								Quarterly/Annual Performance Reports compiled	4	<b>2</b>
								Number of StratCo reports and ManCo presentations/reports compiled	10	<b>7</b>
								Number of OPMO Monthly Makgotla Reports compiled	12	<b>6</b>



								Number of recipients of the bulk SMS messages	1,920	386,909
								Hosting of the OPMO and RBED systems with more that 99% uptime	99%	100%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Shared services: Procurement programme	<b>Shares Services: Procurement</b>	R2,283,862	<b>Active</b>	Ratio of requested tenders v/s tenders appointed	1:1 (100%)	<b>0:1 (0%)</b>
								Total rand value of awarded tenders	R25m	<b>R0.00</b>
								Number of purchase orders generated	2,400	1,367
								Total rand value of awarded Purchase orders	R12m	<b>R4.82m</b>
								Total Rand value awarded to local SMMEs - Purchase orders	R5m	<b>R1.52m</b>
								Percentage of request to utilise vehicles responded to	100%	100%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	The ICT operations programme	<b>Shares Services: IT</b>	R7,469,651	<b>Active</b>	Hours of downtime on ICT services during working hours	0	0.5hrs

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN websites maintenance	<b>Shares Services: IT</b>	RO	<b>Active</b>	Websites up time percentage	100%	100%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Management and maintenance of Enterprise Resource Planning (ERP) systems	<b>Shares Services: IT</b>	RO	<b>Active</b>	Percentage of uninterrupted ERP support	100%	99%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Helpdesk	<b>Shares Services: IT</b>	RO	<b>Active</b>	Number of helpdesk requests resolved	N/A	775
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy	Maintenance of printing solution	<b>Shares Services: IT</b>	RO	<b>Active</b>	Percentage of toners replaced <u>NOTE:</u> Printing facilities available to staff at all times	100%	100%

			strategy December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Speechwriting	<b>Research</b>	R0	<b>Active</b>	Number of speeches compiled (RBN Annual Review)	1	1
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	ICT End User Support	<b>Shares Services: IT</b>	R0	<b>Active</b>	Number of extensions created and configured	N/A	83
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Antivirus Monitoring	<b>Shares Services: IT</b>	R0	<b>Active</b>	Number of telephone billing reports generated for various departments	300	150
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Antivirus Monitoring	<b>Shares Services: IT</b>	R0	<b>Active</b>	Percentage of PCs with up to date anti-virus	70%	100%
		<b>% Alignment to RBN</b>	100 % alignment to	Legal and Contract	<b>Shares Services: Legal</b>	R1,002,000	<b>Active</b>	Number of litigious matters pending by	10	7

		<b>integrated, coordinated, efficacy strategy</b>	RBN integrated, coordinated, efficacy strategy December 2016	Management in the RBA				the end of the reporting period		
								Number of litigious matters finalised during the reporting period	N/A	4
								Number of contracts and/or SLAs compiled across all client departments	N/A	44
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Research Programme	<b>Research</b>	R433,946	<b>Active</b>	Number of independent research studies completed	N/A	3
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Staff Debriefing Programme	<b>HSDS</b>	RO	<b>Active</b>	Debriefing sessions held	3	3
								Number of employees referred for further intervention	3	3
								Total Number of staff who are debriefed	45	55
		<b>% Alignment to RBN integrated, coordinated,</b>	100 % alignment to RBN integrated,	Coordination of Safety and Security	<b>Protective Services</b>	R365,000	<b>Active</b>	Percentage of training requests responded to	100%	100%

		<b>efficacy strategy</b>	coordinated, efficacy strategy December 2016	personnel development						
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Protective services: Fleet management	<b>Protective Services</b>	R2, 050,000	<b>Active</b>	Number of alleged deviations	0	0
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Security logistics	<b>Protective Services</b>	R549,996	<b>Active</b>	Percentage of the requested equipment purchased	100%	100%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Archiving and updating of RBN buildings, stands and service drawings	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of drawings sorted, scanned and archived	N/A	4
								Number of stands integrated on the existing RBN cadastral plans, realignment and subdivisions of stands	55	28

								NOTE: Stored plans and drawings to make them readily available		
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Employee Wellness Program	<b>HSDS</b>	R0	<b>Active</b>	Number of consultations (new appointments and follow up sessions) per month	60	92
	Number of group sessions coordinated							23	17	
	Number of family therapy facilitated							23	26	
	Number of debriefing sessions facilitated for the employees							4	17	
	Number of EAP home visits							22	18	
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Stakeholder Management Programme	<b>HSDS</b>	R0	<b>Active</b>	Number of stakeholder meetings held	4	20

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Shared services: Finance programme	<b>Shared Services: Finance</b>	R2,000	<b>Active</b>	Number of Financial statements prepared and submitted to RBN departments	240	124	
								Number of Clean Audit reports on financial statements	5	Pending	
									R-value of total income received (incl. Grants)	N/A	R241.92m
									R-value of debts collected (Rental property)	R4.5m	R1.83m
									R-value of debts collected (Water and rates e.g waste collection)	R840,000	R43,568
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Maintenance of RBA VIP programme	<b>Shares Services: HR</b>	R0	<b>Active</b>	System uptime percentage <u>NOTE:</u> Digital management of all payroll related matters, contracts, payments, new recruits, termination, etc.	100%	100%	
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy	Shared services: Human Resource Programme	<b>Shares Services: HR</b>	R0	<b>Active</b>	Number of Performance Management Agreements and development plans received	400	449	

			strategy December 2016					Number of Performance Management Assessments received	824	344
								SDL Levy Paid to SETA	R960,000	R518,060
								Mandatory Grant Received from the SETA	R0.00	R0.00
								Number of employees benefitting from study assistance	N/A	20
								Number of employees benefitting from courses paid for by RBA	0	0
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Community Relations information dissemination	<b>Secretary of Traditional Governance</b>	R1,400,000	<b>Active</b>	Number of Segoagoe published	4	2
								RBN Review – Supreme Council Opening	1	1
								Number of Kgotha Kgothe event hosted	4	1
								Number of community attending Kgotha Kgothe	5,000	1,250
								Makgotla visits hosted	8	7
								Number of adults attending Makgotla visits	2,000	1,974
		<b>% Alignment to RBN</b>	100 % alignment to			R756,000	<b>Active</b>	Number of Supreme Council sittings	7	4



		<b>integrated, coordinated, efficacy strategy</b>	RBN integrated, coordinated, efficacy strategy December 2016	Traditional Governance Programme	<b>Secretary of Traditional Governance</b>			Number of Traditional Council meetings facilitated	6	4
								Number of Makgotla Executive meeting facilitated	4	11
								Number of cases finalised and documented in the Tribal Court	N/A	76
<b>Sustainability and growth:</b> Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	R value of external funds sourced and accessed (including SLPs and investments)	<b>R value of external funds sourced and accessed (including SLPs and investments)</b>	Not applicable	Emergency Medical Rescue Services for Maseve mine	<b>HSDS</b>	R0	<b>Active</b>	Income generated from services rendered at Maseve	R1.8m	<b>R900,000</b>
								Income generated from services rendered to Bakubung mines	R1.86m	<b>R930,000</b>

**NVR:** No Value Reported