

# Annexure A – 2018 Organisational Performance



## Contents

|   |    |
|---|----|
| Education .....                             | 3  |
| Health.....                                 | 8  |
| Land and Environment.....                   | 12 |
| Economic development .....                  | 16 |
| Sports and recreation .....                 | 22 |
| History and heritage .....                  | 25 |
| Safety and security.....                    | 27 |
| Infrastructure .....                        | 30 |
| Social services .....                       | 36 |
| Effective professional administration ..... | 46 |

# 2018 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 50%.
- 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   | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|--|---|---|---|------------------------------|--|----------|---------------|---|-------------|--------------------------------|
| <b>Individual welfare:</b><br>Acceptable living conditions for all people by improving individual quality of life and social wellbeing | Access uplifting learning opportunities | <b>Number of Bachelor Degree Passes as % of overall pass rate</b> | 23.79 % adults had a matric certificate December 2017 | 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<br><u>NOTE:</u> Improved quality of Education in RBN | 30 Mar 2018 | 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                  | 2018 Target   | YTD Actual (3 <sup>rd</sup> Q) |     |
|--|---|---|---|---|--|------------|---------------|---|---|--------------------------------|-----|
| <b>Individual welfare:</b><br>Acceptable living conditions for all people by improving individual quality of life and social wellbeing | Access uplifting learning opportunities   | <b>Number of Bachelor Degree Passes as % of overall pass rate</b> | 23.79 % adults had a matric certificate December 2016             | RBI Schools' performance                              | <b>RBI</b>   | R4,250,000 | <b>Active</b> | Overall grade 12 pass rate in RBN schools (%) | 70:100 (80%)  | 834:1071 (77%)                 |     |
|  |   |   |   |   |  |            |               | Overall grade 7 pass rate in RBN schools (%)  | 70:100 (80%)  | 1498:1785 (84%)                |     |
|  |   |   | <b>Number of Bachelor Degree Passes as % of overall pass rate</b> | 23.79 % adults had a matric certificate December 2016 | Maintenance of school Infrastructure and Safety & Security | <b>RBI</b> | R0            | <b>Active</b>                                 | Number of school inspection reports compiled<br><u>NOTE:</u> Well-maintained schools                                    | 1                              | 2   |
|  |   |   | <b>Number of Bachelor Degree Passes as % of overall pass rate</b> | 23.79 % adults had a matric certificate December 2016 | RBI Community Schools Programme                            | <b>RBI</b> | R1,750,000    | <b>Active</b>                                 | Number of School Management Teams trained<br><u>NOTE:</u> Well-functioning School Governing Bodies and Management Teams | NVR                            | NVR |
|  |   | <b>% of 3-5 year olds in pre-school</b>                           | 28.55 % 3-5yr/old population had access to ECD                    | Preschool Education/ECD Programme                     | <b>RBI</b>   | R2,000,000 | <b>Active</b> | Number of children enrolled in ECD programme  | 262   | 285                            |     |
|  | Number of ECD educators trained/ mentored |   |   |   |  |            |               | 28  | 27  |                                |     |

|  |  |   |  |  |            |             |               |  |            |              |
|--|--|---|--|--|------------|-------------|---------------|--|------------|--------------|
|  |  |   | December 2016  |  |            |             |               | Number of Bafokeng employed on the ECD programme     | 36         | 34           |
|  |  | <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    | 100        | 131          |
|  |  |   |  |  |            |             |               | Number of student repaying the student loan          | NVR        | NVR          |
|  |  | <b>% of the population with a post matric qualification</b>       | 5.78 % community had a post-matric qualification December 2016 | RBI Akanyang programme I (Teacher Development Programme) | <b>RBI</b> | R4,000,000  | <b>Active</b> | Number of students enrolled for the course           | 100        | 95           |
|  |  |   |  |  |            |             |               | Ratio of students completing the programme           | 70:100     | Pending      |
|  |  | <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> | Ratio of learners passing Grade 8                    | 1:1 (100%) | 59:59 (100%) |
|  |  |   |  |  |            |             |               | Ratio of learners passing Grade 9                    | 1:1 (100%) | 57:57 (100%) |
|  |  |   |  |  |            |             |               | Ratio of learners passing Grade 10                   | 1:1 (100%) | 57:57 (100%) |
|  |  |   |  |  |            |             |               | Ratio of learners passing Grade 11                   | 1:1 (100%) | 37:37 (100%) |
|  |  |   |  |  |            |             |               | Ratio of learners passing Grade 12                   | 1:1 (100%) | 7:7 (100%)   |
|  |  | <b>% of the population with a post matric</b>                     | 5.78 % community had a post-matric                             | RBI Post School: Phokeng Campus (Engineering)            | <b>RBI</b> | R1,875,000  | <b>Active</b> | Number of headcounts enrolled in Engineering N1 - N3 | 210        | 221          |

|  |  |   |  |  |            |            |               |   |              |               |
|--|--|---|--|--|------------|------------|---------------|---|--------------|---------------|
|  |  | <b>matric qualification</b>                                 | qualification December 2016                                    |  |            |            |               | Ratio of students passing/completing the Engineering programme        | 70%          | 199:234 (85%) |
|  |  | <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> | R1,875,000 | <b>Active</b> | Number of headcounts enrolled in Construction Related Programmes      | 55           | 60            |
|  |  |   |  |  |            |            |               | Ratio of students passing/completing the Construction programme       | 50:100 (50%) | 147:200 (74%) |
|  |  | <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> | R1,875,000 | <b>Active</b> | Number of headcount enrolled in the Hospitality Certificate Programme | 41           | 39            |
|  |  |   |  |  |            |            |               | Ratio of students passing/completing the Hospitality programme        | 70:100 (70%) | 28:37 (76%)   |
|  |  | <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> | R1,875,000 | <b>Active</b> | Number of headcount enrolled Health care Certificate Programme        | 0            | 0             |
|  |  |   |  |  |            |            |               | Ratio of students passing/completing the Health care programme        | 0:0          | 0:0           |
|  |  | <b>Number of Bachelor Degree</b>                            | 23.79 % adults had a matric                                    | RBI Macharora Education Support Initiatives    | <b>RBI</b> | SLP        | <b>Active</b> | Ratio of learners passing maths at 50% and above                      | 30:100 (30%) | 97:300 (32%)  |

|  |  |   |  |                                  |            |              |               |   |              |               |
|--|--|---|--|----------------------------------|------------|--------------|---------------|---|--------------|---------------|
|  |  | <b>Passes as % of overall pass rate</b>                           | certificate December 2016                                    |                                  |            |              |               | Ratio of learners passing science at 50% and above                                  | 30:100 (30%) | 126:300 (42%) |
|  |  | <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   | 600          | 634           |
|  |  |   |  |                                  |            |              |               | Number of plates prepared<br><u>NOTE:</u> Improved health and wellbeing of learners | 255,200      | 177,845       |
|  |  | <b>Number of Bachelor Degree Passes as % of overall pass rate</b> | 23.79 % adults had a matric certificate December 2016        | RBI Quality assurance            | <b>RBI</b> | R300,000     | <b>Active</b> | Number of reviews conducted on RBI projects and programmes                          | 1            | 1             |
|  |  | <b>Number of Bachelor Degree Passes as % of overall pass rate</b> | 23.79 % adults had a matric certificate December 2016        | School within a school programme | <b>RBI</b> | Not Reported | <b>Active</b> | Number of learners passing Mathematics in grade 11 and 12                           | 239          | NVR           |
|  |  |   |  |                                  |            |              |               | Number of learners passing Physical Science in grade 11 and 12                      | 239          | 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                     | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|--|---------------------------------------|--|---|---|---------------------------------|--------|---------------|---|-------------|--------------------------------|
| <b>Individual welfare:</b><br>Acceptable living conditions for all people by improving individual quality of life and social wellbeing | 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 | Registration of Advanced life support certificate | <b>HSDS</b>                     | RO     | <b>Active</b> | Enable RBN EMRS to charge for services rendered | 14 Nov 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                        | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|---|---------------------------------------|--|---|-------------------------------|---------------------------------|--------|---------------|--|-------------|--------------------------------|
| <b>Individual welfare:</b><br>Acceptable living conditions for all people by improving individual quality of life | Increase <i>Baagi</i> 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>                     | RO     | <b>Active</b> | Total number of patients at clinics (incl. Mobile) | N/A         | <b>253,098</b>                 |



|                      |  |   |  |             |          |               |   |        |        |
|----------------------|--|---|--|-------------|----------|---------------|---|--------|--------|
| and social wellbeing | <b>R-value of top-up healthcare services per person per year</b> | 53 was the average life expectancy January 2011 | Emergency Medical Rescue Services (EMRS) | <b>HSDS</b> | R274,000 | <b>Active</b> | Number of EMRS calls attended   | N/A    | 4,940  |
|                      |  |   |  |             |          |               | Number of Patients conveyed by EMRS and PPT   | N/A    | 4,391  |
|                      |  |   |  |             |          |               | Number of community members trained on basic emergency skills   | 30     | 22     |
|                      | <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> | R0       | <b>Active</b> | Number of immunisations in RBN  | 34,000 | 33,219 |
|                      | <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> | R0       | <b>Active</b> | Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to | 150    | 315    |
|                      |  |   |  |             |          |               | Number of group sessions facilitated  | N/A    | 24     |
|                      |  |   |  |             |          |               | Number of Psychological home visits conducted   | 45     | 41     |
|                      | <b>R-value of top-up healthcare</b>                              | 53 was the average life                         | Health Promotion Education               | <b>HSDS</b> | R250,000 | <b>Active</b> | Number of people targeted for Health education in   | 47,000 | 52,005 |

|  |  |   |   |  |      |          |        |   |     |         |
|--|--|---|---|--|------|----------|--------|---|-----|---------|
|  |  | services per person per year                              | expectancy January 2011                         |  |      |          |        | community structures  |     |         |
|  |  |   |   |  |      |          |        | Number of health awareness campaigns/events/ health activities facilitated in Bafokeng Nation | 115 | 145     |
|  |  | R-value of top-up healthcare services per person per year | 53 was the average life expectancy January 2011 | EMRS in service training                     | HSDS | R85,838  | Active | Number of EMRS and Bafokeng Health centre staff members trained or lectured                   | 15  | 18      |
|  |  |   |   |  |      |          |        | Number of mentoring sessions conducted (on the job mentoring)                                 | 120 | 121     |
|  |  |   |   |  |      |          |        | Number of emergency evacuation assimilation dry run facilitated in the community              | 1   | 4       |
|  |  | 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 | R39,274  | Active | Number of health screening beneficiaries  | N/A | Pending |
|  |  |   |   |  |      |          |        | Number of accidents and incidents reported in the working area                                | 0   | 0       |
|  |  | R-value of top-up healthcare                              | 53 was the average life                         | Managing Infection Prevention and            | HSDS | R485,000 | Active | Total patients for wound care RBN clinics   | N/A | 166     |

|  |  |   |   |                            |      |          |        |   |     |        |
|--|--|---|---|----------------------------|------|----------|--------|---|-----|--------|
|  |  | services per person per year                              | expectancy January 2011                         | Control within RBN clinics |      |          |        | Number of IPC audits done in all Bafokeng clinics | 7   | 7      |
|  |  | R-value of top-up healthcare services per person per year | 53 was the average life expectancy January 2011 | Call Centre programme      | HSDS | R416,000 | Active | Number of calls dispatched from the call centre   | N/A | 6,136  |
|  |  |   |   |                            |      |          |        | Total number of calls received at the call centre | N/A | 13,769 |

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  | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|---|--|--|--|---|--|------------|-----------------|--|-------------|--------------------------------|
| <b>Community welfare:</b><br>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<br>December 2017 | Malejane Nape Heritage Project                    | <b>Land Use Management and Agriculture</b> | R1,800,000 | <b>Active</b>   | Number of sites to be preserved<br>NOTE: To identify and preserve sites that are potentially heritage sites and protect them from being used e.g. by mines | 4           | Pending                        |
|   | A clean and appealing environment        | <b>% of new development with comprehensive EIA reports</b>           | 81 % of new development with comprehensive EIA reports<br>December 2016            | EIA for the development of new cemeteries 2019    | <b>Land Use Management and Agriculture</b> | R1,688,456 | <b>To start</b> | Finalised EIA report for the establishment of new cemeteries in RBN  | -           | Pending                        |
|   |  | <b>% of households that receive weekly refuse removal services</b>   | 19671 households/ stands from which waste is collected<br>December 2017            | Phokeng and Tsitsing waste transfer station lease | <b>Land Use Management and Agriculture</b> | R0         | <b>On hold</b>  | Improved waste management in RBN   | 31 Jan 2017 | Pending                        |
|   |  | <b>% of households</b>   | 19671 households/  | RBN Employees and Community                       | <b>Land Use Management</b>                 | R0         | <b>On hold</b>  | Number of RBN areas to be cleaned  | 10          | Pending                        |

|  |  |   |  |  |                                     |            |          |   |             |              |
|--|--|---|--|--|-------------------------------------|------------|----------|---|-------------|--------------|
|  |  | that receive weekly refuse removal services                   | stands from which waste is collected<br>December 2017                              | cleaning Campaign (Phepafatso)               | and Agriculture                     |            |          | Number of staff participating in the campaign<br><u>NOTE:</u> To promote cleanliness in RBN through waste management awareness campaign | 250         | Pending      |
| An effective professional administration |  | % Alignment to RBN integrated, coordinated, efficacy strategy | 100 % alignment to RBN integrated, coordinated, efficacy strategy<br>December 2017 | Land Policy Development                      | Secretary of Traditional Governance | R0         | On hold  | Improved governance of Bafokeng land  | 30 Mar 2018 | Pending      |
|  |  | % of population linked to stand database                      | 100 % of population linked to stand database in PULA<br>December 2016              | Alignment of GIS system with PULA Stand Data | Infrastructure Maintenance          | R0         | Complete | Development of a new cadastre map that reflects reality   | 3 Nov 2017  | 8 June 2018  |
|  |  | % of new development with comprehensive EIA reports           | 81 % of new development with comprehensive EIA reports<br>December 2016            | EIA for the development of new cemeteries    | Land Use Management and Agriculture | R2,500,000 | Complete | Allocation and preparation of cemeteries  | 14 Nov 2017 | 28 June 2018 |

| Strategic Objective   | Strategic Key Performance Area (SKPA)    | Strategic Key Performance Indicator (SKPI)                           | Baseline Information  | Contributing Programmes                | Contributing Department/ Entity            | Budget      | Status        | Deliverable/Benefit Comment  | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|---|--|--|---|--|--|-------------|---------------|--|-------------|--------------------------------|
| <b>Community welfare:</b><br>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 Management and Agriculture</b> | R760,000    | <b>Active</b> | Number of EIA reports reviewed<br><u>NOTE:</u> Ensuring a clean environment in the RBN                                   | N/A         | 6                              |
|   |  | <b>% of households that receive weekly refuse removal services</b>   | 19671 households/ stands December 2016  | 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      | 19,671                         |
|   | An effective professional administration | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Land monitoring programme              | <b>Protective Services</b>                 | R0          | <b>Active</b> | Number of non-compliance notices issued (Illegal land occupation)<br><u>NOTE:</u> Prevention of illegal use of RBN land  | N/A         | 63                             |
|   |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | 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 | 1:1 (100%)  | 4:4                            |
|   |  |  |   |  |  |             |               |  |             |                                |

|  |                            |  |  |  |                                   |    |               |  |     |           |
|--|----------------------------|--|--|--|-----------------------------------|----|---------------|--|-----|-----------|
|  |                            |  |  |  |                                   |    |               | NOTE: Monitoring adherence to the RBN Masterplan   |     |           |
|  |                            | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy<br>December 2017 | 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  | 60  | <b>53</b> |
|  |                            |  |  |  |                                   |    |               | Number of drawings sorted, scanned and archived<br>NOTE: Stored plans and drawings to make them readily available  | N/A | <b>22</b> |
| <b>Individual welfare:</b><br>Acceptable living conditions for all people by improving individual quality of life and social wellbeing | Access to adequate housing | <b>% of Bafokeng with access to residential land</b>                 | 22791 stands<br>December 2016  | Development Planning & Compliance                                    | <b>Infrastructure Maintenance</b> | R0 | <b>Active</b> | Number of business and residential stands allocated to Morafe<br>NOTE: Compliance with Land Use Regulations and By-laws (Including Building Regulations) | 20  | <b>89</b> |

**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  | 2018 Target    | YTD Actual (3 <sup>rd</sup> Q) |
|--|---|--|---|---|--------------------------------|--------|---------------|--|----------------|--------------------------------|
| <b>Sustainability and growth:</b><br>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<br>Rand value of procurement spend at mines, RBA and RBI<br>December 2016                   | Focused Approach-Enterprise Development-Phase 2 (2018-2020) | <b>RBED</b>                    | R0     | <b>Active</b> | Number of SMMEs benefiting<br><u>NOTE:</u> To provide the identified SMMEs with customised development interventions | 37             | Pending                        |
|  |   | <b>R-value of turnover for Bafokeng-based business</b> | R738 600 000.00<br>Rand value of procurement spend at mines, RBA and RBI<br>December 2016                   | Incubation Hub  | <b>Moumo</b>                   | R0     | <b>Active</b> | Source funding and build an industrial park for SMMEs  | 10<br>Sep 2019 | Pending                        |
|  |   | <b>R-value of turnover for farmers</b>                 | R 1 007 680.00<br>Rand value of livestock produce sold through formal and informal markets<br>December 2016 | Livestock (Red Meat) Project                                | <b>Moumo</b>                   | R0     | <b>Active</b> | Number of local farmers receiving commercial breeding start-up businesses  | 10             | Pending                        |
|  |   | <b>R-value of turnover for Bafokeng-based business</b> | R738 600 000.00<br>Rand value of procurement spend at mines,  | RBED Youth Business Accelerator Project 2018                | <b>RBED</b>                    | R0     | <b>Active</b> | Number of youth SMMEs capacitated<br><u>NOTE:</u> Capacitate youth-owned businesses                                  | 210            | Pending                        |



|  |  |  |  |   |              |              |               |   |       |         |
|--|--|--|--|---|--------------|--------------|---------------|---|-------|---------|
|  |  |  | RBA and RBI<br>December 2016   |   |              |              |               |   |       |         |
|  |  | <b>R-value of turnover for Bafokeng-based business</b> | R738 600 000.00<br>Rand value of procurement spend at mines, RBA and RBI December 2016                   | Overseeing the Construction of the Chromtech Siding Project | <b>Moumo</b> | R0           | <b>Active</b> | Number of SMMEs receiving contract opportunities                              | NVR   | Pending |
|  |  |  |  |   |              |              |               | Number of people receiving employment opportunities                           | NVR   | Pending |
|  |  | <b>R-value of turnover for Bafokeng-based business</b> | R738 600 000.00<br>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                                   | 1,000 | Pending |
|  |  | <b>R-value of turnover for farmers</b>                 | R 1 007 680.00<br>Rand value of livestock produce sold through formal and informal markets December 2016 | ICCO Vegies Project   | <b>Moumo</b> | R0           | <b>Active</b> | Number of farmers to benefit from the project.                                | 10    | Pending |
|  |  | <b>R-value of turnover for Bafokeng-based business</b> | R738 600 000.00<br>Rand value of procurement spend at mines, RBA and RBI December 2016                   | Establishment and Monitoring of Phoka Shop                  | <b>RBED</b>  | R0           | <b>Active</b> | Number of cooperatives selected to sell at the shop                           | 15    | Pending |
|  |  |  |  |   |              |              |               | Number of local SMMEs to be trained<br><b>NOTE:</b> To equip local SMMEs with | 15    | Pending |

|  |  |  |  |  |  |                                |                 |  |             |         |
|--|--|--|--|--|--|--------------------------------|-----------------|--|-------------|---------|
|  |  |  |  |  |  |                                |                 | product marketing skills   |             |         |
|  |  | <b>R-value of turnover for Bafokeng-based business</b> | R738 600 000.00<br>Rand value of procurement spend at mines, RBA and RBI December 2016                   | Sowing Project   | <b>RBED</b>                                | R0                             | <b>To start</b> | Number of SMME crafters trained  | 10          | Pending |
|  |  |  |  |  |  |                                |                 | Number of youth benefiting<br><u>NOTE:</u> To improve the sowing skill for Bafokeng local SMMEs  | 3           | Pending |
|  |  | <b>R-value of turnover for Bafokeng-based business</b> | R738 600 000.00<br>Rand value of procurement spend at mines, RBA and RBI December 2016                   | Establishment of the Fabrication facility                            | <b>RBED</b>                                | Not Reported                   | <b>On hold</b>  | Number of Bafokeng SMMEs renting space at the fabrication facility<br><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<br>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 Use Management and Agriculture</b> | R10,000,000 (External Funding) | <b>On hold</b>  | Establishment of an animal feedlot/pound<br><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 600 000.00<br>Rand value of procurement spend at mines, RBA and RBI December 2016                   | Rustenburg: Mining and Technical Expo                                | RBED                                       | R0                             | <b>Complete</b> | Total number of local SMMEs to exhibiting  | 10          | 9       |

|  |  |  |   |  |                                     |          |                  |   |    |         |
|--|--|--|---|--|-------------------------------------|----------|------------------|---|----|---------|
|  |  | <b>R-value of turnover for Bafokeng-based business</b> | R738 600 000.00<br>Rand value of procurement spend at mines, RBA and RBI<br>December 2016                   | Smart Procurement Expo                       | RBED                                | R0       | <b>Complete</b>  | Number of SMMEs to attend the exhibition  | 10 | 10      |
|  |  | <b>R-value of turnover for farmers</b>                 | R 1 007 680.00<br>Rand value of livestock produce sold through formal and informal markets<br>December 2016 | Installation of crush pens 2018              | Land Use Management and Agriculture | R500,000 | <b>Complete</b>  | Number of crush pens erected              | 2  | 2       |
|  |  | <b>R-value of turnover for farmers</b>                 | R 1 007 680.00<br>Rand value of livestock produce sold through formal and informal markets<br>December 2016 | Installation of Boreholes and Windmills 2018 | Land Use Management and Agriculture | R250,000 | <b>Complete</b>  | Number of boreholes and windmills erected | 2  | 1       |
|  |  | <b>R-value of turnover for Bafokeng-based business</b> | R738 600 000.00<br>Rand value of procurement spend at mines, RBA and RBI<br>December 2016                   | Tender for Coffee shop                       | <b>RBED</b>                         | R0       | <b>Cancelled</b> | Number of SMMEs appointed                 | 2  | 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  | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|--|---|--|--|----------------------------------|---------------------------------|------------|---------------|---|-------------|--------------------------------|
| <b>Sustainability and growth:</b><br>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<br>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>R720,000</b>                |
|  |   |  |  |                                  |                                 |            |               | Number of SMME benefited from ED Spend by external stakeholders                   | 15          | <b>78</b>                      |
|  |   |  |  |                                  |                                 |            |               | Value of procurement spent (all mines)  | R560m       | <b>R1.2B</b>                   |
|  |   |  |  |                                  |                                 |            |               | Number of procurement opportunities SMMEs (mines)                                 | 900         | <b>751</b>                     |
|  |   |  |  |                                  |                                 |            |               | Value of procurement spent by RBN Entities (% Discretionary Spend – R112m (2017)) | R35m        | <b>R44.2m (49%)</b>            |
|  |   |  |  |                                  |                                 |            |               | Number of procurement opportunities linked to SMME procurement spent              | 360         | <b>529</b>                     |
|  |   | <b>R-value of turnover for</b>                         | R738 600 000.00<br>Rand value of procurement   | Enterprise development Programme | <b>RBED</b>                     | R150,000   | <b>Active</b> | Number of job created through cooperatives  | 15          | <b>51</b>                      |

|  |  |  |   |   |  |          |               |   |          |          |
|--|--|--|---|---|--|----------|---------------|---|----------|----------|
|  |  | <b>Bafokeng-based business</b>         | spend at mines, RBA and RBI December 2016   |   |  |          |               | Number of SMME registered on database                       | N/A      | 1,530    |
|  |  | <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 | Agricultural programmes (Small stock and Large stock) | <b>Land Use Management and Agriculture</b> | R980,000 | <b>Active</b> | Value of livestock produce sold through the informal market | R180,000 | R212,126 |
|  |  |  |   |   |  |          |               | Value of livestock produce sold through the formal market   | R120,000 | R211,560 |
|  |  |  |   |   |  |          |               | Number of crush pens erected for cattle farming             | 3        | 2        |
|  |  |  |   |   |  |          |               | Boreholes/windmills installed                               | 4        | 2        |
|  |  |  |   |   |  |          |               | Km of firebreaks installed                                  | 957      | 1,074    |
|  |  |  |   |   |  |          |               | Value of funding received to assist local farmers           | R1.5m    | R1.1m    |

**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 Projects                    | Contributing Department/Entity | Budget       | Status   | Deliverable/Benefit Comment   | 2018 Target  | YTD Actual (3 <sup>rd</sup> Q) |
|--|---|--|---|--|--------------------------------|--------------|----------|---|--|--------------------------------|
| <b>Individual welfare:</b><br>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 2018                   | RBS                            | R0           | Complete | Number of youth and children targeted to attend the finals  | 5,000  | 2,740                          |
|  |   | R-value of physical development services per person per year | R 1 717.78 spent per person December 2016 | Royal Bafokeng Jr NBA League finals 2018 | RBS                            | Not Reported | Complete | Number of children and coaches on the programme attending the finals  | 4,000  | Pending                        |
|  |   | R-value of physical development services per person per year | R 1 717.78 spent per person December 2016 | Youth Wellness Day Project 2018          | HSDS                           | R40,000      | Complete | Number of attendees<br><u>NOTE:</u> To encourage community to exercise regularly and live a healthy lifestyle by eating proper food | 160  | 102                            |
|  |   |  |   |  |                                |              |          |   | Number players and coaches to participate in the games | 90                             |

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   | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|--|---|---|---|--|---------------------------------|------------|---------------|---|-------------|--------------------------------|
| <b>Individual welfare:</b><br>Acceptable living conditions for all people by improving individual quality of life and social wellbeing | Access uplifting learning opportunities | <b>R-value of physical development services per person per year</b> | R 1 717.78 spent per person December 2016 | RBS/NBA Basketball & Development Program | RBS                             | R5,000,000 | <b>Active</b> | Number of people participating in the Basketball programme                | 600         | 600                            |
|  |   |   |   |  |                                 |            |               | Number of players participating in the Provincial teams                   | 15          | 0                              |
|  |   |   |   |  |                                 |            |               | Number of local coaches selected for Provincial and National duties       | 6           | 0                              |
|  |   |   |   |  |                                 |            |               | Number of players attaining Basketball scholarships (Local/International) | 0           | 1                              |
|  |   | <b>R-value of physical development services per person per year</b> | R 1 717.78 spent per person December 2016 | RBS Netball Development                  | RBS                             | R197,000   | <b>Active</b> | Number of netball clubs in RBN  | 29          | 29                             |
|  |   |   |   |  |                                 |            |               | Number of players in all the netball clubs in RBN                         | 500         | 500                            |
|  |   |   |   |  |                                 |            |               | Number of leagues games played  | NVR         | 18                             |
|  |   | <b>R-value of physical development services per person per year</b> | R 1 717.78 spent per person December 2016 | Athletics Royal Bafokeng                 | RBS                             | R150,000   | <b>Active</b> | Number of children, youth and adults participating in athletics           | 700         | 596                            |
|  |   |   |   |  |                                 |            |               | Number of Athletic events hosted  | N/A         | 12                             |

|  |  |   |   |                                 |            |          |               |  |       |       |
|--|--|---|---|---------------------------------|------------|----------|---------------|--|-------|-------|
|  |  |   |   |                                 |            |          |               | involving local athletes   |       |       |
|  |  |   |   |                                 |            |          |               | Number of scholarships awarded to athletes   | N/A   | 1     |
|  |  |   |   |                                 |            |          |               | Number of athletes qualifying for provincial competitions                              | 140   | 169   |
|  |  | <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                                | 30    | 20    |
|  |  | <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 learners participating in primary and high school tournaments within the RBN | 4,000 | 5,458 |
|  |  | <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   | 40    | 40    |

**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   | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|---|---------------------------------------|--|--|-----------------------|--------------------------------|---------|----------|---|-------------|--------------------------------|
| <b>Community welfare:</b><br>Collaboratively building an inclusive traditional community of which we can be proud | Preservation of culture and heritage  | R-value spend on arts and culture          | R 318 651.00 spent on arts and culture December 2016 | Heritage Route        | Arts and Culture               | R50,000 | Active   | Number of sites registered with SAAHRA<br>NOTE: To preserve Bafokeng heritage site and promote tourism                          | 90          | Pending                        |
|   |                                       | R-value spend on arts and culture          | R 318 651.00 spent on arts and culture December 2016 | Oral History          | Arts and Culture               | R40,000 | To start | Number of documentaries developed<br>NOTE: To make RBN stories available, displayed and accessible to a wider range of audience | 1           | 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                                      | 2018 Target  | YTD Actual (3 <sup>rd</sup> Q) |
|---|---------------------------------------|--|--|--|---------------------------------|------------------|---------|--|--|--------------------------------|
| <b>Community welfare:</b><br>Collaboratively building an inclusive traditional community of which we can be proud | Preservation of culture and heritage  | R-value spend on arts and culture          | R 318 651.00 spent on arts and culture December 2016 | Bafokeng Digital Archive                             | Arts and Culture                | R37,000          | Active  | Number of uploaded items on the BDA                              | 225  | 211                            |
|   |                                       |  |  |  |                                 |                  |         | Presentations at RBN events and publications                     | 5  | 4                              |
|   |                                       |  |  |  |                                 |                  |         | Number of people accessing the BDA for information about the RBN | 450  | 177                            |
|   |                                       |  | R-value spend on arts and culture                    | R 318 651.00 spent on arts and culture December 2016 | Living culture programme        | Arts and Culture | R27,000 | Active   | Number of local artists linked to business opportunities | 0                              |

**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 | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|---|---------------------------------------|--|----------------------|-----------------------|---------------------------------|--------|--------|-----------------------------|-------------|--------------------------------|
| No project identified for the 3 <sup>rd</sup> quarter of 2018 |                                       |  |                      |                       |                                 |        |        |                             |             |                                |

**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  | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|---|---|--|---|---------------------------------|---------------------------------|-------------|---------------|--|-------------|--------------------------------|
| <b>Community welfare:</b><br>Collaboratively building an inclusive traditional community of which we can be proud | A safe, secure and fraud-free community | # of crimes past 12 months (as reported)   | 4613 crime incidents attended December 2016 | Reaction Force crime operations | <b>Protective Services</b>      | R0          | <b>Active</b> | Number of crime incidents were attended  | N/A         | 2,712                          |
|   |   |  |   |                                 |                                 |             |               | Number of cases, as identified under criminal procedures act, investigated and completed | N/A         | 371                            |
|   |   |  |   |                                 |                                 |             |               | Number of arrests made   | N/A         | 455                            |
|   |   | # of crimes past 12 months (as reported)   | 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    | R16,900                        |
|   |   |  |   |                                 |                                 |             |               | Number of random spot checks to the different RBN sites                                  | 180         | 200                            |
|   |   |  |   |                                 |                                 |             |               | Number of spot check reports submitted to entity CEO                                     | 12          | 9                              |
|   |   |  |   |                                 |                                 |             |               | Number of security breaches in RBN properties  | 40          | 16                             |

|  |  |  |   |                                   |                            |          |               |   |               |                     |
|--|--|--|---|-----------------------------------|----------------------------|----------|---------------|---|---------------|---------------------|
|  |  | <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   | 230           | <b>104</b>          |
|  |  |  |   |                                   |                            |          |               | Ratio of Protective Services air support requests responded to (SAPS)               | 1 of 1 (100%) | <b>28:28 (100%)</b> |
|  |  |  |   |                                   |                            |          |               | Ratio of other RBN air support requests responded to (RBN Entities and Departments) | 1 of 1 (100%) | <b>22:22 (100%)</b> |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Risk determination and Management | <b>Protective Services</b> | R95,000  | <b>Active</b> | Number of community and Makgotla meetings attended                                  | 48            | <b>40</b>           |
|  |  |  |   |                                   |                            |          |               | Annual RBN strategic risk assessment disseminated to relevant stakeholders          | 1             | <b>3</b>            |
|  |  |  |   |                                   |                            |          |               | Number of reports disseminated to relevant stakeholders for necessary interventions | 108           | <b>97</b>           |
|  |  |  |   |                                   |                            |          |               | Dissemination of the RBN crime profile to entity managers and executives            | 12            | <b>9</b>            |
|  |  |  |   |                                   |                            |          |               | Ratio of alleged corruption/ theft/ fraud cases investigated                        | 1 of 1 (100%) | <b>9:9 (100%)</b>   |
|  |  |  |   |                                   |                            |          |               | Number of interim report submitted monthly  | 12            | <b>11</b>           |

|  |                                |   |   |                        |                            |          |               |   |       |        |
|--|--------------------------------|---|---|------------------------|----------------------------|----------|---------------|---|-------|--------|
|  |                                |   |   |                        |                            |          |               | 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> | R0       | <b>Active</b> | Number of community members reached through awareness campaigns and other platforms (Door to Door, Community meetings, Stakeholders meetings) | 1,900 | 32,780 |
|  |                                |   |   |                        |                            |          |               | Number of Makgotla presented to on crime prevention   | 12    | 10     |
| <b>Individual welfare:</b><br>Acceptable living conditions for all people by improving individual quality of life and social wellbeing | Increase Baagi life expectancy | <b>% of households who are reach-able within 30 mins of post-disaster callout</b> | 72 % January 2011                           | Fire rescue services   | <b>HSDS</b>                | R240,725 | <b>Active</b> | Number of fire incidents responded to   | N/A   | 130    |

**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   | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|--|---|--|---|--|-----------------------------------|---|---------------|---|-------------|--------------------------------|
| <b>Sustainability and growth:</b><br>Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term | Provision of enabling infrastructure    | <b>R-value of infrastructure development/ maintenance per capita (Baagi)</b> | R 440.68 spent per capita December 2016 | Lefaragatlhe Old Pump House Upgrade Phase 2 and 3                                  | <b>Infrastructure Maintenance</b> | RLM   | <b>Active</b> | Number of pumps upgraded<br><u>NOTE:</u> Increase water supply capacity | 2           | Pending                        |
|  |   | <b>R-value of infrastructure development/ maintenance per capita (Baagi)</b> | R 440.68 spent per capita December 2016 | Monitoring the provision of Paved roads in Rasimone Phase 3                        | <b>Infrastructure Maintenance</b> | RLM   | <b>Active</b> | Kilometres of newly surfaced paved roads                                | 1.1         | Pending                        |
|  |   | <b>R-value of infrastructure development/ maintenance per capita (Baagi)</b> | R 440.68 spent per capita December 2016 | Reticulation of stands (historical and new) with water in various Bafokeng Regions | <b>Infrastructure Maintenance</b> | Not Reported  | <b>Active</b> | Number of historical stands to be reticulated                           | 133         | Pending                        |
|  |   |  |   |  |                                   |   |               | Number of new stands to be allocated and reticulated                    | 110         | 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 Feb 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-2018 | <b>Infrastructure Maintenance</b> | R7,208,000   | <b>Active</b>   | Rand value of rehabilitation of roads<br>NOTE: Increased road safety for users<br>Increased life span of road infrastructure | R7.2m       | Pending |
|   |                                | <b>R-value of infrastructure development/maintenance per capita (Baagi)</b> | R 440.68 spent per capita December 2016   | Solar Project   | <b>Moumo</b>                      | R0           | <b>Active</b>   | Cheaper electricity for community members  | 13 Jun 2020 | Pending |
|   |                                | <b>R-value of infrastructure development/maintenance per capita (Baagi)</b> | R 440.68 spent per capita December 2016   | Marang Housing Development Project                                      | <b>Moumo</b>                      | R0           | <b>Active</b>   | To develop housing for Bafokeng and non Bafokeng community   | 19 Jan 2021 | Pending |
|   |                                | <b>R-value of infrastructure development/maintenance per capita (Baagi)</b> | R 440.68 spent per capita December 2016   | Monitoring the provision of Paved roads in Tsitsing Phase 4             | <b>Infrastructure Maintenance</b> | RLM          | <b>To start</b> | Kilometres of new surfaced paved roads   | 1           | Pending |
| <b>Individual welfare:</b><br>Acceptable living conditions for all people by improving individual quality of life | Access to water and Sanitation | <b>% of Baagi households using improved sanitation</b>                      | 26.9 % households with improved sanitation in the house or on the stand December 2016 | Waterborne Sanitation for RBN villages                                  | <b>Infrastructure Maintenance</b> | Not Reported | <b>On hold</b>  | Number of households with improved sanitation<br>NOTE: Improved sanitation in RBN villages                                   | 21 Oct 2017 | Pending |

|  |                                      |   |   |   |  |              |                  |   |             |              |
|--|--------------------------------------|---|---|---|--|--------------|------------------|---|-------------|--------------|
| and social wellbeing   |                                      |   |   |   |  |              |                  |   |             |              |
| <b>Sustainability and growth:</b><br>Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term | Provision of enabling infrastructure | <b>R-value of infrastructure development/maintenance per capita (Baagi)</b> | R 440.68 spent per capita December 2016 | Monitoring the Upgrading and Construction of Internal Roads in Kanana Phase 3 | <b>Infrastructure Maintenance</b>            | RLM          | <b>Complete</b>  | Kilometres of newly surfaced paved roads  | 1           | 1            |
|  |                                      | <b>R-value of infrastructure development/maintenance per capita (Baagi)</b> | R 440.68 spent per capita December 2016 | Firebreaks 2018   | <b>Land Use Management &amp; Agriculture</b> | R1,500,000   | <b>Complete</b>  | Kilometres of fire breaks   | 958         | 1,074        |
|  |                                      | <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 Centre                                      | <b>Infrastructure Maintenance</b>            | Not Reported | <b>Complete</b>  | Improvement in the movement of materials and employees between floors in the building | 31 Aug 2018 | 30 June 2018 |
|  |                                      | <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>Cancelled</b> | Number of prepaid water meters  | 5 Sep 2016  | 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                                    | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|--|---|---|---|------------------------------|-----------------------------------|--|---------------|--|-------------|--------------------------------|
| <b>Sustainability and growth:</b><br>Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term | 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> | R0   | <b>Active</b> | Number of sewer plant reports received and reviewed            | 12          | 9                              |
|  |   | <b>R-value of infrastructure development/maintenance per capita (Baagi)</b> | R 440.68 spent per capita December 2016 | General plumbing maintenance | <b>Infrastructure Maintenance</b> | R12,500,000                                      | <b>Active</b> | Number of reported burst pipes repaired                        | N/A         | 931                            |
|  |   |   |   |                              |                                   |  |               | Number of reported leaks and house connection queries repaired | N/A         | 1,062                          |
|  |   |   |   |                              |                                   |  |               | Number of reported water meters repaired as per request        | N/A         | 819                            |
|  |   |   |   |                              |                                   |  |               | Number of new water meters installed per request               | N/A         | 35                             |
| <b>R-value of infrastructure development/maintenance per capita (Baagi)</b>  | R 440.68 spent per capita December 2016 | General electrical maintenance  | <b>Infrastructure Maintenance</b>       | R14,000,000                  | <b>Active</b>                     | Percentage of compliance to the maintenance plan | 100%          | 100%   |             |                                |
| <b>R-value of infrastructure development/maintenance per capita (Baagi)</b>  | R 440.68 spent per capita December 2016 | General Building Maintenance in RBN buildings                               | <b>Infrastructure Maintenance</b>       | R5,000,000                   | <b>Active</b>                     | Percentage of reported general maintenance       | 100%          | 100%   |             |                                |

|  |  |  |   |  |                            |            |        |   |      |        |
|--|--|--|---|--|----------------------------|------------|--------|---|------|--------|
|  |  | per capita (Baagi)   |   |  |                            |            |        | requirements responded to   |      |        |
|  |  | 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  | 326    |
|  |  | R-value of infrastructure development/maintenance per capita (Baagi) | R 440.68 spent per capita December 2016 | Pressure control valves maintenance                | Infrastructure Maintenance | R0         | Active | Number of reported broken water reticulation accessories repaired | N/A  | 326    |
|  |  | R-value of infrastructure development/maintenance per capita (Baagi) | R 440.68 spent per capita December 2016 | Water Pump Station Operational Maintenance         | Infrastructure Maintenance | R0         | Active | Percentage adherence to maintenance plan                          | 100% | 100%   |
|  |  | R-value of infrastructure development/maintenance per capita (Baagi) | R 440.68 spent per capita December 2016 | Maintenance of gravel roads                        | Infrastructure Maintenance | R4,000,000 | Active | Percentage adherence to maintenance plan                          | 100% | 100%   |
|  |  | R-value of infrastructure development/maintenance per capita (Baagi) | R 440.68 spent per capita December 2016 |  |                            |            |        | Hours of water supply interruptions                               | 0    | 0      |
|  |  | R-value of infrastructure development/maintenance per capita (Baagi) | R 440.68 spent per capita December 2016 |  |                            |            |        | Kilometres of graded roads (New roads)                            | 0    | 0      |
|  |  | R-value of infrastructure development/maintenance per capita (Baagi) | R 440.68 spent per capita December 2016 |  |                            |            |        | Kilometres of patched and graded roads                            | 55   | 151    |
|  |  | R-value of infrastructure development/maintenance per capita (Baagi) | R 440.68 spent per capita December 2016 |  |                            |            |        | Square meter of open areas cleared                                | N/A  | 58,370 |
|  |  | R-value of infrastructure development/maintenance per capita (Baagi) | R 440.68 spent per capita December 2016 |  |                            |            |        | Number of sports ground graded                                    | 0    | 27     |

|   |                                  |  |  |  |                                   |    |               |  |       |         |
|---|----------------------------------|--|--|--|-----------------------------------|----|---------------|--|-------|---------|
|   |                                  |  |  |  |                                   |    |               | 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   | 54      |
|   |                                  |  |  |  |                                   |    |               | Number of luminaires replaced                    | N/A   | 714     |
|   |                                  |  |  |  |                                   |    |               | Meters of damaged/stolen cable replaced          | N/A   | 270     |
|   |                                  |  |  |  |                                   |    |               | Number of damaged switches replaced              | N/A   | 146     |
| <b>Sustainability and growth:</b><br>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 2017 | RLM/RBA Memorandum of Understanding Management | <b>Public Service Management</b>  | RO | <b>Active</b> | Rand value of IDP contributions by RLM           | R102m | R4.89m  |
| <b>Sustainability and growth:</b><br>Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term | Sustainable financial management | <b>R value of external funds sourced and accessed (including SLPs and investments)</b> | R 596 400 000.00 sourced and accessed December 2016                          | Mining SLP Coordination Programme              | <b>Public Service Management</b>  | RO | <b>Active</b> | Rand value of SLP contributions by mining houses | R105m | R17.61m |

## 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  | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|--|---------------------------------------|---|---|--|---------------------------------|----------|--------|--|-------------|--------------------------------|
| 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 Community and Nutrition and Development Centre (CNDC) Project | HSDS                            | R150,000 | Active | Improvement in food security in the RBN<br><u>NOTE</u> : Eradication of poverty through job creation | 1 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 a place of safety Phase 2                                     | HSDS                            | R150,000 | Active | Establishment of a safe and secure place for the physically and emotionally abused                   | 15 Nov 2018 | Pending                        |
|  |                                       | Number of people with specific or special needs on support databases or                           | 4000 people with specific or special needs on support databases or  | Trauma in Families (Gender based Violence)                                     | HSDS                            | R30,000  | Active | Number of community member to be reached<br><u>NOTE</u> : To educate community on gender based       | 250         | Pending                        |

|  |  |  |   |  |             |         |                 |  |     |         |
|--|--|--|---|--|-------------|---------|-----------------|--|-----|---------|
|  |  | <b>within support structures</b>   | within support structures January 2014  |  |             |         |                 | violence and how to deal with such issues        |     |         |
|  |  | <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 | Psycho-Social Group work   | <b>HSDS</b> | R7,500  | <b>Active</b>   | Number of therapeutic group sessions             | 10  | 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 | Deaf Awareness campaign 2018                                       | <b>HSDS</b> | R10,000 | <b>To start</b> | Number of deaf and disabled people in attendance | 50  | 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              | Commemoration of International day for People with Disability 2018 | <b>HSDS</b> | R20,000 | <b>To start</b> | Number of the disable attending the campaign     | 150 | Pending |

|   |  |  |  |  |             |         |                 |  |     |         |
|---|--|--|--|--|-------------|---------|-----------------|--|-----|---------|
|   |  |  | structures<br>January 2014   |  |             |         |                 |  |     |         |
|   |  | <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<br>January 2014 | Makgotla awareness approach:<br>Phase 1                | <b>HSDS</b> | RO      | <b>On Hold</b>  | Number of people reached in Makgotla<br>NOTE: To educate community members through Makgotla about including people with disabilities in activities facilitated in RBN. | 500 | Pending |
| <b>Community welfare:</b><br>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<br>December 2017                           | Regional Youth Community Dialogues (South East Region) | <b>HSDS</b> | RO      | <b>On hold</b>  | Number of youth attending the CCEs<br>NOTE:<br>Understanding of issues and concerns faced by RBN youth   | 200 | Pending |
|   |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>                                     | 4000 people with specific or special needs on support databases or within support structures<br>January 2014 | Pastors Workshop 2018                                  | <b>HSDS</b> | R15,000 | <b>Complete</b> | Number of pastors attending the workshop   | 10  | 10      |

|  |                                    |  |  |  |             |         |                 |  |     |            |
|--|------------------------------------|--|--|--|-------------|---------|-----------------|--|-----|------------|
| <b>Individual welfare:</b><br>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> | 4000 people with specific or special needs on support databases or within support structures<br>January 2014 | Child Protection awareness campaign-2018 | <b>HSDS</b> | R20,000 | <b>Complete</b> | Number of RBN schools reached                  | 9   | <b>8</b>   |
|  |                                    | <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<br>January 2014 | June 16 Youth Day Celebration            | <b>HSDS</b> | R12,000 | <b>Complete</b> | Number of youth and adults attending the event | 250 | <b>120</b> |
|  |                                    | <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<br>January 2014 | Marriage workshop                        | <b>HSDS</b> | R65,000 | <b>Complete</b> | Number of couples in attendance                | 200 | <b>102</b> |

|  |  |  |   |  |             |         |                  |   |     |         |
|--|--|--|---|--|-------------|---------|------------------|---|-----|---------|
|  |  | <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 | Older Persons Month celebration 2018         | <b>HSDS</b> | R50,000 | <b>Complete</b>  | Number of older persons expected to attend the event  | 250 | 384     |
|  |  | <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 | Refurbishment of Macharora vegetable gardens | <b>HSDS</b> | R0      | <b>Cancelled</b> | Number of vegetable gardens to be revived   | 8   | 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 |  |             |         |                  | Number of project beneficiaries<br>NOTE: Creation of job opportunities and reducing poverty among the custodians of the project | 75  | 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   | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|--|--|--|--|-------------------------|---------------------------------|----------|---------------|---|-------------|--------------------------------|
| <b>Individual welfare:</b><br>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> | 4000 people with specific or special needs on support databases or within support structures<br>January 2014 | Care for the Aged       | <b>HSDS</b>                     | R100,000 | <b>Active</b> | Number of aged individuals benefitting from the Care for the Aged programme   | 600         | 904                            |
|  |  |  |  |                         |                                 |          |               | Number of food plates distributed to older persons  | 7,700       | 6,458                          |
|  |  |  |  |                         |                                 |          |               | Number of stands with new backyard/vegetable gardens in the community through aged programme                                  | 0           | 608                            |
| <b>Community welfare:</b><br>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<br>December 2017                           | NGO's Mobilization      | <b>HSDS</b>                     | R60,000  | <b>Active</b> | Number of NGOs capacitated and linked with possible funders and support   | 6           | 48                             |
|  |  |  |  |                         |                                 |          |               | Number of NGOs registered with NGO organizations<br><u>NOTE:</u> Ensured sustainability of NGO's in the Royal Bafokeng Nation | 4           | 4                              |
| <b>Individual welfare:</b><br>Acceptable living conditions for   | Protection for the most vulnerable       | <b>Number of people with specific or special needs on support</b>  | 4000 people with specific or special needs on support  | Social Relief Programme | <b>HSDS</b>                     | R85,000  | <b>Active</b> | Number of food packs distributed to destitute families through the Social Relief programme                                    | 110         | 121                            |

|   |  |   |  |             |    |               |  |       |       |
|---|--|---|--|-------------|----|---------------|--|-------|-------|
| all people by improving individual quality of life and social wellbeing | <b>databases or within support structures</b>  | databases or within support structures January 2014   |  |             |    |               | Number of disasters/ households affected by disasters successfully managed | N/A   | 7     |
|   | <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 2017                           | Casework (Northern and Capital Regions)  | <b>HSDS</b> | R0 | <b>Active</b> | Number of cases assessed   | 360   | 522   |
|   |  |   |  |             |    |               | Number of eligible cases counselled  | N/A   | 199   |
|   |  |   |  |             |    |               | 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> | R0 | <b>Active</b> | Number of food plates given to orphaned children                           | 2,750 | 8,524 |
|   |  |   |  |             |    |               | Number of interventions implemented for children on ART                    | 20    | 27    |
|   | <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                         | Monitoring and Evaluations of Orphaned and Vulnerable Children's Programme in Phokeng              | <b>HSDS</b> | R0 | <b>Active</b> | Number of food plates given to orphaned children                           | 2,200 | 6,869 |
|   |  |   |  |             |    |               | Number of interventions implemented for children on ART                    | 25    | 62    |

|  |  |  |  |  |             |          |               |  |       |       |
|--|--|--|--|--|-------------|----------|---------------|--|-------|-------|
|  |  |  | structures<br>January 2014   |  |             |          |               |  |       |       |
|  |  | <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<br>January 2014 | Victim Empowerment Programme           | <b>HSDS</b> | R0       | <b>Active</b> | Number of individuals supported through Victim Empowerment Programme centres | 1,750 | 1,286 |
|  |  |  |  |  |             |          |               | Number of group therapy sessions facilitated                                 | 48    | 33    |
|  |  | <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<br>January 2014 | Substance Abuse                        | <b>HSDS</b> | R20,000  | <b>Active</b> | Number of clients receiving early intervention counselling                   | 57    | 71    |
|  |  |  |  |  |             |          |               | Number of clients referred to rehab/ social workers and mental health nurse  | 68    | 42    |
|  |  |  |  |  |             |          |               | Number of home visits conducted  | 34    | 20    |
|  |  |  |  |  |             |          |               | Number of substance abuse group therapies                                    | 22    | 29    |
|  |  | <b>Number of people with specific or special needs on support databases or within</b>                    | 100 % alignment to RBN integrated, coordinated, efficacy strategy  | Community outreach Programme (Letsema) | <b>HSDS</b> | R120,000 | <b>Active</b> | Number of families/households reached through Letsema                        | 11    | 33    |

|  |  |  |   |  |             |         |                |   |     |     |
|--|--|--|---|--|-------------|---------|----------------|---|-----|-----|
|  |  | <b>support structures</b>  | December 2017   |  |             |         |                |   |     |     |
|  |  | <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 2017                           | Monitoring of Community Dialogues      | <b>HSDS</b> | R20,000 | <b>Active</b>  | Number of CCE dialogues facilitated                                     | 3   | 5   |
|  |  |  |   |  |             |         |                | Number of community members involved in the CCE dialogue                | 130 | 244 |
|  |  | <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> | R20,000 | <b>Active</b>  | Number of PwD on the RBN database                                       | 230 | 239 |
|  |  |  |   |  |             |         |                | Number of people with disability involved in income generating projects | 10  | 10  |
|  |  | <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 | Sign language interpretation Programme | <b>HSDS</b> | R0      | <b>Active</b>  | Number of deaf awareness campaign facilitated                           | 1   | 1   |
|  |  | <b>Number of people with</b>   | 4000 people with specific   | Casework (North East and               | <b>HSDS</b> | R0      | <b>On hold</b> | Number of cases assessed  | NVR | NVR |

|  |  |  |  |                     |  |  |  |  |  |     |     |
|--|--|--|--|---------------------|--|--|--|--|--|-----|-----|
|  |  | <b>specific or special needs on support databases or within support structures</b> | or special needs on support databases or within support structures<br>January 2014 | South East Regions) |  |  |  |  | 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 (SKPA)    | Strategic Key Performance Area (SKPI)                                | Baseline Information  | Contributing Projects                               | Contributing Department/ Entity   | Budget | Status        | Deliverable/Benefit Comment  | 2018 Target | YTD Actual (3 <sup>rd</sup> Q) |
|---|--|--|---|---|-----------------------------------|--------|---------------|--|-------------|--------------------------------|
| <b>Community welfare:</b><br>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 2017 | Water & Sanitation Service Level Agreement with RLM | <b>Public Services Management</b> | RO     | <b>Active</b> | RBA legal status as Water Services Provider  | 11 Jan 2017 | Pending                        |
|   |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Interim Regional Community Centres                  | <b>Public Services Management</b> | RO     | <b>Active</b> | Number of sites identified as potential community sites<br>NOTE: To identify sites or structures that can potentially be used as community centres | 14          | Pending                        |
|   |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy               | Establishment of the Loyalty Programme in RBN       | <b>Office of the Group COO</b>    | RO     | <b>Active</b> | Number of community members/RBN employees issued cards on pilot phase<br>NOTE: A community loyalty programme encourage good                        | 29 Jun 2018 | Pending                        |

|  |  |  |   |  |  |              |               |  |             |         |
|--|--|--|---|--|--|--------------|---------------|--|-------------|---------|
|  |  |  | December 2017   |  |  |              |               | corporate social behaviour   |             |         |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Bafokeng Digital Archives Reconstruction | <b>Arts &amp; Culture</b>              | R0           | <b>Active</b> | Reconstruction of the online central repository (website)<br><u>NOTE:</u> Information on Bafokeng history and heritage                 | 28 Feb 2019 | Pending |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | PULA Findings Dissemination 2016         | <b>Research</b>                        | R150,000     | <b>Active</b> | Number of copies to be printed<br><u>NOTE:</u> Dissemination of accurate socio-economic data about the conditions prevalent in the RBN | 3,000       | Pending |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Talent identification project            | <b>Shares Services: HR</b>             | Not Reported | <b>Active</b> | Number of employees to be assessed<br><u>NOTE:</u> To coordinate talent identification project in RBN                                  | 450         | Pending |
|  |  | <b>% Alignment to RBN integrated, coordinated,</b>                   | 100 % alignment to RBN integrated,  | Installation of Stand Numbers            | <b>Municipal Services Coordination</b> | R1,100,000   | <b>Active</b> | Number of RBN stands assigned numbers<br><u>NOTE:</u> To allocate stand numbers to all   | 30,000      | Pending |

|  |  |  |   |   |                                   |         |               |  |              |         |
|--|--|--|---|---|-----------------------------------|---------|---------------|--|--------------|---------|
|  |  | <b>efficacy strategy</b>   | coordinated, efficacy strategy December 2017                                    |   |                                   |         |               | allocated stands in Bafokeng   |              |         |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | RBN Cell phone Towers                         | <b>Moumo</b>                      | R0      | <b>Active</b> | Number of towers erected<br>NOTE: To improve connectivity and data access in RBN   | 18           | Pending |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 35 % households paying for municipal services/ utilities January 2011           | Establishment of a Water Management Programme | <b>Office of the Group COO</b>    | R0      | <b>Active</b> | A sustainable water management plan  | 29 June 2018 | Pending |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Ikitsi Phase II                               | <b>Office of the Group COO</b>    | R30,000 | <b>Active</b> | Number of profiles distributed<br>NOTE: To compile village profiles that will help the community to learn about their own villages | 29,000       | Pending |
|  |  | <b>% Alignment to RBN integrated,</b>                                | 100 % alignment to RBN  | Establishment of the Deeds Office in RBN      | <b>Infrastructure Maintenance</b> | R0      | <b>Active</b> | To ensure that the information on all RBN stands is stored   | 16 Dec 2018  | Pending |



|  |  |  |   |   |                                     |    |               |  |             |         |
|--|--|--|---|---|-------------------------------------|----|---------------|--|-------------|---------|
|  |  | <b>coordinated, efficacy strategy</b>                                | integrated, coordinated, efficacy strategy December 2017                        |   |                                     |    |               |  |             |         |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Review of RBN Shared Service Policies                     | <b>Shared Services: Procurement</b> | RO | <b>Active</b> | Revised and updated Shared Services policies and procedures                    | 7 Jul 2017  | Pending |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | RBN Database Profile System development phase 3           | <b>OPMO</b>                         | RO | <b>Active</b> | Improvement of a central system that contains Bafokeng community member's data | 27 Aug 2018 | Pending |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Capturing of stand applications backlog on the GIS system | <b>Infrastructure Maintenance</b>   | RO | <b>Active</b> | Number of stand applications backlog captured                                  | 3,000       | Pending |

|  |  |  |   |   |  |            |                 |   |    |         |
|--|--|--|---|---|--|------------|-----------------|---|----|---------|
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Review and Categorization of Land Parcels: Rates and Taxes  | <b>Municipal Services Coordination</b> | R1,450,000 | <b>To start</b> | Final report on land parcels  | -  | Pending |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | 2018 Employee Satisfaction Survey   | <b>Research</b>                        | R750       | <b>To start</b> | Number of staff members surveyed<br><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 2017 | Comparative Analysis of the Royal Bafokeng Nation's Economy to other Local Municipalities in South Africa | <b>Research</b>                        | R0         | <b>To start</b> | Final report  | -  | Pending |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy               | Know Your Kgotla  | <b>Office of the Group COO</b>         | R37,000    | <b>To start</b> | Number of profiled Makgotla<br><u>NOTE:</u> 72 profiles of different Makgotla of Bafokeng through a       | 72 | Pending |

|  |  |  |   |   |  |          |                 |   |               |         |
|--|--|--|---|---|--|----------|-----------------|---|---------------|---------|
|  |  |  | strategy<br>December<br>2017  |   |  |          |                 | series of interview<br>across all the regions                         |               |         |
|  |  | <b>% Alignment<br/>to RBN<br/>integrated,<br/>coordinated,<br/>efficacy<br/>strategy</b> | 100 %<br>alignment to<br>RBN<br>integrated,<br>coordinated,<br>efficacy<br>strategy<br>December<br>2017 | Development<br>of Standard<br>Operational<br>Procedures<br>(SOPs) for RBA<br>Entities | <b>Office of the<br/>Group COO</b>                 | R0       | <b>To start</b> | Total number of SOPs<br>to be developed per<br>selected entities      | 8             | Pending |
|  |  | <b>% Alignment<br/>to RBN<br/>integrated,<br/>coordinated,<br/>efficacy<br/>strategy</b> | 100 %<br>alignment to<br>RBN<br>integrated,<br>coordinated,<br>efficacy<br>strategy<br>December<br>2017 | Traditional<br>Councillors<br>Training 2018   | <b>Secretary of<br/>Traditional<br/>Governance</b> | R300,000 | <b>To start</b> | Number of traditional<br>councillors attending<br>training conference | 18            | Pending |
|  |  | <b>% Alignment<br/>to RBN<br/>integrated,<br/>coordinated,<br/>efficacy<br/>strategy</b> | 100 %<br>alignment to<br>RBN<br>integrated,<br>coordinated,<br>efficacy<br>strategy<br>December<br>2017 | Needs<br>Identification<br>Process  | <b>Public<br/>Services<br/>Management</b>          | R85,000  | <b>To start</b> | Needs identification<br>document                                      | -             | Pending |
|  |  | <b>% Alignment<br/>to RBN<br/>integrated,</b>  | 100 %<br>alignment to<br>RBN  | RBN Policy<br>Review -<br>Second Phase  | <b>Shared<br/>Services</b>                         | R300,000 | <b>To start</b> | Finalised RBN policies  | 5 Dec<br>2018 | Pending |

|  |  |   |   |                             |  |          |                 |   |       |         |
|--|--|---|---|-----------------------------|--|----------|-----------------|---|-------|---------|
|  |  | <b>coordinated, efficacy strategy</b>   | integrated, coordinated, efficacy strategy<br>December 2017                           |                             |  |          |                 |   |       |         |
|  |  | <b>% of employees surveyed who indicate satisfaction with Shared Services</b> | 78 % RBN staff surveyed who indicate satisfaction with RBN practices<br>December 2016 | RBN Year-end Function 2018  | <b>Shares Services: HR</b>                 | R74,200  | <b>To start</b> | Number of employees in attendance<br>NOTE: Improved staff moral | 400   | Pending |
|  |  | <b>% of Bafokeng adults who attend governance meetings</b>                    | 5404 Bafokeng adults attended governance meetings<br>December 2016                    | Kgotha Kgothe November 2018 | <b>Secretary of Traditional Governance</b> | R818,340 | <b>To start</b> | Number of people attending                                      | 3,000 | Pending |
|  |  | <b>% of Bafokeng adults who attend governance meetings</b>                    | 5404 Bafokeng adults attended governance meetings<br>December 2016                    | Kgotha Kgothe ya BoRre 2018 | <b>Secretary of Traditional Governance</b> | R145,000 | <b>To start</b> | Number of people attending                                      | 1,000 | Pending |

|  |  |  |   |   |  |          |                 |   |             |            |
|--|--|--|---|---|--|----------|-----------------|---|-------------|------------|
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Development of youth policy                           | <b>HSDS</b>                                | R600,000 | <b>On Hold</b>  | Reference for decision making in youth programme implementation.        | 7 Sep 2015  | Pending    |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Development of M & E tool for Youth in School program | <b>HSDS</b>                                | R0       | <b>On hold</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 2017 | 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>% of Bafokeng adults who attend governance meetings</b>           | 5404 Bafokeng adults attended governance meetings                               | Youth Kgotha Kgothe 2018                              | <b>Secretary of Traditional Governance</b> | R145,000 | <b>Complete</b> | Number of people attending  | 1,000       | <b>600</b> |

|  |  |  |   |  |  |          |                 |  |         |                |
|--|--|--|---|--|--|----------|-----------------|--|---------|----------------|
|  |  |  | December 2016   |  |  |          |                 |  |         |                |
|  |  | <b>% of Bafokeng adults who attend governance meetings</b>           | 5404 Bafokeng adults attended governance meetings December 2017                 | Dumela Phokeng June 2018                     | <b>Secretary of Traditional Governance</b> | R472,280 | <b>Complete</b> | Number of people attending   | 3,000   | <b>1,301</b>   |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Disposal of RBN Obsolete Assets              | <b>Shares Services: Finance</b>            | R0       | <b>Complete</b> | Rand value of income generated   | R50,000 | <b>R90,547</b> |
|  |  |  |   |  |  |          |                 | Number of NGOs and cooperatives benefiting from donated assets   | 54      | <b>10</b>      |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Alignment of GIS system with PULA Stand Data | <b>Infrastructure Maintenance</b>          | R0       | <b>Complete</b> | Number of population linked to stand database<br><u>NOTE:</u> Cadastral map with accurate stand alignment, stand numbers and occupants information | 19,000  | <b>21,600</b>  |
|  |  | <b>% Alignment to RBN integrated, coordinated,</b>                   | 100 % alignment to RBN integrated,  | RBN Indigent Registration                    | <b>Municipal Services Coordination</b>     | R245,000 | <b>Complete</b> | Number of indigent registered  | 15,000  | <b>3,056</b>   |

|  |  |  |   |  |                                 |            |                 |  |    |     |
|--|--|--|---|--|---------------------------------|------------|-----------------|--|----|-----|
|  |  | <b>efficacy strategy</b>   | coordinated, efficacy strategy December 2017                                    |  |                                 |            |                 |  |    |     |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Desktops and Laptops Backup                                | <b>Shares Services: IT</b>      | R0         | <b>Complete</b> | Number of PCs backed up<br><u>NOTE:</u> Preservation and protection of company information                                       | 60 | 128 |
|  |  | <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>Complete</b> | Number of staff members surveyed   | 30 | NVR |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | RBN Audit and Group Annual Financial Statements (AFS) 2017 | <b>Shares Services: Finance</b> | R2,262,717 | <b>Complete</b> | Number of unqualified audit reports<br><u>NOTE:</u> To ensure that funds are used appropriately for the benefit of <i>Morafe</i> | 5  | 5   |

|  |  |  |   |  |                                     |          |                 |  |             |                    |
|--|--|--|---|--|-------------------------------------|----------|-----------------|--|-------------|--------------------|
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | RBN Procurement Plan 2018  | <b>Shares Services: Procurement</b> | RO       | <b>Complete</b> | Procurement Plan<br><u>NOTE:</u> Procurement plans improve procurement turnaround times and assist with bulk procurement discount negotiations | 2 Feb 2018  | <b>21 Sep 2018</b> |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Tender for Flood Damage Repairs to Roads and Storm Water Structures 2018 | <b>Shares Services: Procurement</b> | RO       | <b>Complete</b> | Appointment of a competent contractor at a competitive bid.  | 14 Mar 2018 | <b>9 Nov 2018</b>  |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Development of Employment Equity Plan in RBN                             | <b>Shares Services: HR</b>          | RO       | <b>Complete</b> | Number of Employment Equity Plans developed<br><u>NOTE:</u> Improvement in addressing employment related issues through EE committee           | 1           | <b>1</b>           |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy                        | RBN Operations Room System Development Phase 8.1                         | <b>Office of the Group COO</b>      | R169,600 | <b>Complete</b> | Develop new features to get the system closer to being a system that caters to the needs of all stakeholders                                   | 14 Aug 2018 | <b>21 Sep 2018</b> |



|  |                                      |   |  |   |  |              |                 |   |             |             |
|--|--------------------------------------|---|--|---|--|--------------|-----------------|---|-------------|-------------|
|  |                                      |   | strategy<br>December<br>2017   |   |  |              |                 |   |             |             |
|  |                                      | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>          | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017    | Tender for grass cutting maintenance-2018 | <b>Shared Services: Procurement</b>        | R0           | <b>Complete</b> | Appointment of a competent contractor   | 20 Jul 2018 | 14 Aug 2018 |
|  |                                      | <b>% of employees surveyed who indicate satisfaction with Shared Services</b> | 78 % RBN staff surveyed who indicate satisfaction with RBN practices December 2016 | 2018 Wellness Day Event for RBN Staff     | <b>Shares Services: HR</b>                 | R31,800      | <b>Complete</b> | Number of employees to be screened for different chronic diseases<br><u>NOTE:</u> To give RBN employees an opportunity to screen for different chronic diseases | 400         | 144         |
|  |                                      | <b>% of Bafokeng adults who attend governance meetings</b>                    | 5404 Bafokeng adults attended governance meetings December 2016                    | Kgotha Kgothe July 2018                   | <b>Secretary of Traditional Governance</b> | R818,340     | <b>Complete</b> | Number of people attending  | 3,000       | 896         |
| <b>Community welfare:</b><br>Collaboratively building an | Preservation of culture and heritage | <b>% Alignment to RBN integrated, coordinated,</b>                            | 100 % alignment to RBN integrated,   | Records Management System                 | <b>Arts &amp; Culture</b>                  | Not Reported | <b>Complete</b> | Physical and digital archive system   | 11 Sep 2017 | 10 Aug 2018 |

|   |  |  |   |  |                                |    |                  |   |            |         |
|---|--|--|---|--|--------------------------------|----|------------------|---|------------|---------|
| inclusive traditional community of which we can be proud  |  | <b>efficacy strategy</b>   | coordinated, efficacy strategy December 2017                                    |  |                                |    |                  |   |            |         |
| <b>Community welfare:</b><br>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 | Digital Billboard in every Village:<br>The concept | <b>Office of the Group COO</b> | RO | <b>Cancelled</b> | Concept document on installing digital billboards in RBN regions and villages | 2 Aug 2018 | Pending |

**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   | 2018 Target  | YTD Actual (3 <sup>rd</sup> Q) |
|---|--|---|--|-------------------------|---------------------------------|----------|--------|---|--------------|--------------------------------|
| <b>Community welfare:</b><br>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<br>December 2017 | OPMO Programme          | OPMO                            | R432,930 | Active | Ratio of active projects updated by the final day of the month      | 95:100 (95%) | 376:396 (95%)                  |
|   |  |   |  |                         |                                 |          |        | Ratio of active programmes updated by the seventh day of each month | 95:100 (95%) | 1055:1194 (88%)                |
|   |  |   |  |                         |                                 |          |        | Number of staff attending workshops<br>Number of RBN                | 10           | 16                             |
|   |  |   |  |                         |                                 |          |        | Quarterly/Annual Performance Reports compiled                       | 4            | 2                              |
|   |  |   |  |                         |                                 |          |        | Number of StratCo reports and ManCo presentations/reports compiled  | 12           | 4                              |
|   |  |   |  |                         |                                 |          |        | Number of OPMO Monthly Makgotla Reports compiled                    | 12           | 10                             |
|   |  |   |  |                         |                                 |          |        | Number SMS messages sent to community                               | 1,920        | 261,328                        |
|   |  |   |  |                         |                                 |          |        | 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 2017 | Shared services: Procurement programme | <b>Shares Services: Procurement</b> | R2,420,893 | <b>Active</b> | Ratio of requested tenders v/s tenders appointed          | 1:1 (100%) | <b>1:7 (14%)</b> |
|  |  |  |   |  |                                     |            |               | Total rand value of awarded tenders                       | R25m       | <b>R4.18m</b>    |
|  |  |  |   |  |                                     |            |               | Number of purchase orders generated                       | 1,800      | <b>1,626</b>     |
|  |  |  |   |  |                                     |            |               | Total rand value of awarded Purchase orders               | R12m       | <b>R25.21m</b>   |
|  |  |  |   |  |                                     |            |               | Total Rand value awarded to local SMMEs - purchase orders | R2m        | <b>R8.27m</b>    |
|  |  |  |   |  |                                     |            |               | Percentage of request to utilise vehicles responded to    | 100%       | <b>100%</b>      |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | The ICT operations programme           | <b>Shares Services: IT</b>          | R7,917,830 | <b>Active</b> | Hours of downtime on ICT services during working hours    | 0          | <b>3</b>         |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy               | RBN websites maintenance               | <b>Shares Services: IT</b>          | RO         | <b>Active</b> | Websites up time percentage                               | 100%       | <b>96%</b>       |

|  |  |  |   |  |                            |    |               |   |      |              |
|--|--|--|---|--|----------------------------|----|---------------|---|------|--------------|
|  |  |  | December 2017   |  |                            |    |               |   |      |              |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Management and maintenance of Enterprise Resource Planning (ERP) systems | <b>Shares Services: IT</b> | RO | <b>Active</b> | Percentage of uninterrupted ERP support   | 100% | <b>95%</b>   |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Helpdesk   | <b>Shares Services: IT</b> | RO | <b>Active</b> | Number of helpdesk requests resolved  | N/A  | <b>1,053</b> |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Maintenance of printing solution   | <b>Shares Services: IT</b> | RO | <b>Active</b> | Percentage of toners replaced<br><u>NOTE:</u> Printing facilities available to staff at all times | 100% | <b>100%</b>  |
|  |  | <b>% Alignment to RBN integrated, coordinated,</b>                   | 100 % alignment to RBN integrated,  | Speechwriting  | <b>Research</b>            | RO | <b>Active</b> | Number of speeches compiled (RBN Annual Review)   | 1    | <b>1</b>     |

|  |  |  |   |  |                               |            |               |  |     |     |
|--|--|--|---|--|-------------------------------|------------|---------------|--|-----|-----|
|  |  | <b>efficacy strategy</b>   | coordinated, efficacy strategy December 2017                                    |  |                               |            |               |  |     |     |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | ICT End User Support                     | <b>Shares Services: IT</b>    | R0         | <b>Active</b> | Number of extensions created and configured                            | N/A | 45  |
|  |  |  |   |  |                               |            |               | Number of telephone billing reports generated for various departments  | 300 | 225 |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Antivirus Monitoring                     | <b>Shares Services: IT</b>    | R0         | <b>Active</b> | Percentage of PCs with up to date anti-virus                           | 70% | 77% |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy               | Legal and Contract Management in the RBA | <b>Shares Services: Legal</b> | R1,318,020 | <b>Active</b> | Number of litigious matters pending by the end of the reporting period | N/A | 5   |
|  |  |  |   |  |                               |            |               | Number of litigious matters finalised during the reporting period      | N/A | 8   |

|  |  |  |   |   |                            |          |               |  |      |      |
|--|--|--|---|---|----------------------------|----------|---------------|--|------|------|
|  |  |  | December 2017   |   |                            |          |               | Number of contracts and/or SLAs compiled across all client departments   | N/A  | 46   |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Research Programme  | <b>Research</b>            | R447,263 | <b>Active</b> | Number of studies, surveys and research projects conducted and completed | 3    | 3    |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Staff Debriefing Programme                                | <b>HSDS</b>                | R90,000  | <b>Active</b> | Debriefing sessions held   | 2    | 5    |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Coordination of Safety and Security Personnel Development | <b>Protective Services</b> | R420,000 | <b>Active</b> | Percentage of training requests responded to                             | 100% | 100% |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 |   |                            |          |               | Number of employees referred for further intervention                    | N/A  | 14   |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 |   |                            |          |               | Total Number of staff who are debriefed                                  | 28   | 108  |

|  |  |  |   |  |                                   |            |               |  |      |      |
|--|--|--|---|--|-----------------------------------|------------|---------------|--|------|------|
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Protective services: Fleet management                                | <b>Protective Services</b>        | R1,700,000 | <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 2017 | Security logistics   | <b>Protective Services</b>        | R600,000   | <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 2017 | 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  | 22   |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Employee Wellness Program  | <b>HSDS</b>                       | R20,000    | <b>Active</b> | Number of consultations (new appointments and  | 120  | 172  |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | 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<br><u>NOTE:</u> Stored plans and drawings to make them readily available | 60   | 53   |



|  |  |  |   |                                    |                                 |        |               |  |       |         |
|--|--|--|---|------------------------------------|---------------------------------|--------|---------------|--|-------|---------|
|  |  | <b>coordinated, efficacy strategy</b>                                | integrated, coordinated, efficacy strategy December 2017                        |                                    |                                 |        |               | follow up sessions) per month  |       |         |
|  |  |  |   |                                    |                                 |        |               | Number of group sessions coordinated                                     | 33    | 29      |
|  |  |  |   |                                    |                                 |        |               | Number of family therapy facilitated                                     | 22    | 35      |
|  |  |  |   |                                    |                                 |        |               | Number of debriefing sessions facilitated for the employees              | 2     | 13      |
|  |  |  |   |                                    |                                 |        |               | Number of staff debriefed  | 30    | 78      |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Stakeholder Management Programme   | <b>HSDS</b>                     | R9,000 | <b>Active</b> | Number of stakeholder meetings held                                      | 3     | 3       |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | 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   | 207     |
|  |  |  |   |                                    |                                 |        |               | Number of Clean Audit reports on financial statements                    | 5     | 5       |
|  |  |  |   |                                    |                                 |        |               | R-value of total income received (incl. Grants)                          | N/A   | R339.9m |
|  |  |  |   |                                    |                                 |        |               | R-value of debts collected (Rental property)                             | R4.5m | R3.26m  |

|  |  |  |   |   |                            |          |               |  |          |          |
|--|--|--|---|---|----------------------------|----------|---------------|--|----------|----------|
|  |  |  |   |   |                            |          |               | R-value of debts collected (Water and rates e.g. waste collection)   | R840,000 | R1.21m   |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Maintenance of RBA VIP programme          | <b>Shares Services: HR</b> | RO       | <b>Active</b> | System uptime percentage<br><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 strategy December 2017 | Shared services: Human Resource Programme | <b>Shares Services: HR</b> | R148,846 | <b>Active</b> | Number of Performance Management Agreements and development plans received   | 400      | 353      |
|  |  |  |   |   |                            |          |               | Number of Performance Management Assessments received  | 800      | 417      |
|  |  |  |   |   |                            |          |               | SDL Levy Paid to SETA  | R1.02m   | R933,939 |
|  |  |  |   |   |                            |          |               | Mandatory Grant Received from the SETA   | R100,000 | R56,144  |
|  |  |  |   |   |                            |          |               | Number of employees benefitting from study assistance  | N/A      | 16       |

|  |  |  |   |   |  |          |               |  |       |        |
|--|--|--|---|---|--|----------|---------------|--|-------|--------|
|  |  |  |   |   |  |          |               | Number of employees benefitting from courses paid for by RBA | 0     | 42     |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Community Relations information dissemination | <b>Secretary of Traditional Governance</b> | R625,000 | <b>Active</b> | Number of Segoagoe published                                 | 4     | 2      |
|  |  |  |   |   |  |          |               | RBN Review – Supreme Council Opening                         | 1     | 1      |
|  |  |  |   |   |  |          |               | Number of Kgotha Kgothe events hosted                        | 2     | 2      |
|  |  |  |   |   |  |          |               | Number of community attending Kgotha Kgothe                  | 5,000 | 1,496  |
|  |  |  |   |   |  |          |               | Number of Dumela Phokeng events hosted                       | 6     | 6      |
|  |  | <b>% Alignment to RBN integrated, coordinated, efficacy strategy</b> | 100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017 | Traditional Governance Programme              | <b>Secretary of Traditional Governance</b> | R862,000 | <b>Active</b> | Number of Supreme Council sittings                           | 7     | 5      |
|  |  |  |   |   |  |          |               | Number of Traditional Council meetings facilitated           | 6     | 7      |
|  |  |  |   |   |  |          |               | Number of Makgotla Executive meeting facilitated             | 2     | 3      |
|  |  |  |   |   |  |          |               | Number of cases reported and documented in the Tribal Court  | N/A   | 104    |
| <b>Sustainability and growth:</b><br>Respecting our resources as | R value of external funds sourced and accessed | <b>R value of external funds sourced and accessed</b>                | R596,400,000.00 sourced and accessed  | Emergency Medical Rescue                      | <b>HSDS</b>                                | R0       | <b>Active</b> | Income generated from services rendered at Bakubung mine     | R1.8m | R1.36m |

|  |                                 |                                  |               |                          |  |  |  |  |  |        |        |
|--|---------------------------------|----------------------------------|---------------|--------------------------|--|--|--|--|--|--------|--------|
| intergenerational assets and achieving inclusive growth and full employment in the long term | (including SLPs and investments | (including SLPs and investments) | December 2016 | Services for Local mines |  |  |  |  | Income generated from services rendered to Rasimone mine | R1.86m | R3.15m |
|--|---------------------------------|----------------------------------|---------------|--------------------------|--|--|--|--|--|--------|--------|

NVR: No Value Reported