

# Annexure A – 2017 Organisational Performance



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

## Education

### \*RAG Clarification:

**Red:** An SKPI will be red if the year-to-date targets of its directly contributing benefits and deliverables are missed by more than 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	2017 Target	YTD Actual (4 <sup>th</sup> Q)
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access uplifting learning opportunities	Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	Education Policy Development	Secretary of Traditional Governance	R420,000	Active	Structure in dealing with education matters and decisions to be made <u>NOTE:</u> Improved quality of Education in RBN	30 Nov 2017	Pending
		Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	Maths programmes and Video	RBI	R2,100,000	Cancelled	Improve quality of teaching in RBN school	9 Nov 2017	N\A

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit /Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Individual welfare:</b> 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	RBI	R0	<b>Active</b>	Overall grade 12 pass rate in RBN schools (%)	70:100 (80%)	1016:812 (80%)
								Overall grade 7 pass rate in RBN schools (%)	70:100 (80%)	1462:1691 (86%)
		<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	RBI	R0	<b>Active</b>	Number of school inspection reports compiled <u>NOTE:</u> Well-maintained schools	1	1
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	Section 14, School Governance & Management Programme	RBI	R0		Number of RBN representatives on each school governing body <u>NOTE:</u> Well-functioning School Governing Bodies and Management Teams	3	11
		<b>% of 3-5 year olds in pre-school</b>	28.55 % 3-5yr/old population had access to ECD	Preschool Education/ECD Programme	RBI	R1,030,000	<b>Active</b>	Number of children enrolled in ECD programme	262	261
	Number of ECD educators trained/ mentored							28	28	

			December 2016					Number of Bafokeng employed on the ECD programme	36	36
		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	Student Services	<b>RBI</b>	R10,000,000	<b>Active</b>	Number of students awarded with financial support	146	145
								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	Continuous Professional Teacher Development (CPTD) programme	<b>RBI</b>	R4,000,000	<b>Active</b>	Number of students enrolled for the course	59	57
								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>	Number of learners in Grade 8	58	58
								Number of learners in Grade 9	65	65
								Number of students in Grade 10	44	44
								Number of students in Grade 11	8	8
		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	RBI Post School: Phokeng Campus (Engineering)	<b>RBI</b>	R1,250,000	<b>Active</b>	Number of headcounts enrolled in Engineering N1 - N3	382	278
								Ratio of students passing/completing the Engineering programme	70%	65:100 (65%)

		% of the population with a post-matric qualification	5.78 % community had a post-matric qualification December 2016	RBI Post School: Maile Campus (Construction)	RBI	R1,250,000	Active	Number of headcounts enrolled in Construction Related Programmes	466	533
								Ratio of students passing/completing the Construction programme	50:100 (50%)	118:153 (77%)
		% of the population with a post-matric qualification	5.78 % community had a post-matric qualification December 2016	RBI Post School: Ananda Campus (Hospitality)	RBI	R1,250,000	Active	Number of headcount enrolled in the Hospitality Certificate Programme	64	76
								Ratio of students passing/completing the Hospitality programme	70:100 (70%)	39:44 (89%)
		% of the population with a post-matric qualification	5.78 % community had a post-matric qualification December 2016	RBI Post School: Tapologo Campus (Health Care)	RBI	R1,250,000	Active	Number of headcount enrolled Health care Certificate Programme	0	0
								Ratio of students passing/completing the Health care programme	0:0	0:0
		Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	RBI Macharora Education Support Initiatives	RBI	SLP	Active	Ratio of learners passing maths	40:100 (40%)	56:75 (75%)
								Ratio of learners passing science	42:100 (42%)	32:65 (49%)

		<b>% of 3-5 year olds in pre-school</b>	28.55 % 3-5yr/old population had access to ECD December 2016	RBI ECD Feeding Scheme	<b>RBI</b>	Not Reported	<b>Active</b>	Number of ECDs benefitting	11	11
								Number of learners fed across the RBN	608	711
								Number of plates prepared <u>NOTE:</u> Improved health and wellbeing of learners	291,720	231,723
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	Thethe Maths Initiative (RBH)	<b>RBI</b>	Not Reported	<b>To Start</b>	Percentage of learners taking mathematics in Gr10	NVR	NVR
								Number of learners in the grade obtaining >50%	NVR	NVR

NVR: No Value Reported

## Health

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department /Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Individual welfare:</b> 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	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life	Increase Baagi life expectancy	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Primary health care programme	<b>HSDS</b>	Not Reported	<b>Active</b>	Total number of patients at clinics (incl. Mobile)	N/A	<b>335,385</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>	Not Reported	<b>Active</b>	Number of EMRS calls attended	5,240	<b>5,770</b>
							Number of Patients conveyed by EMRS and PPT	5,760	<b>6,037</b>
							Number of community members trained on basic emergency skills	120	<b>174</b>
	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Child immunization in RBN	<b>HSDS</b>	RO	<b>Active</b>	Number of immunisations in RBN	34,000	<b>73,781</b>
	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Psychological services Programme	<b>HSDS</b>	RO	<b>Active</b>	Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	150	<b>383</b>
							Number of group sessions facilitated	N/A	<b>37</b>
							Number of Psychological home visits conducted	20	<b>41</b>
	<b>R-value of top-up healthcare</b>	53 was the average life	Health Promotion Education	<b>HSDS</b>	RO	<b>Active</b>	Number of people targeted for Health education in	34,500	<b>133,069</b>

		services per person per year	expectancy January 2011					community structures		
								Number of health awareness campaigns/events/ health activities facilitated in Bafokeng Nation	115	319
		R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	EMRS in service training	HSDS	R0	Active	Number of EMRS and Bafokeng Health centre staff members trained or lectured	180	205
								Number of mentoring sessions conducted (on the job mentoring)	120	161
								Number of emergency evacuation assimilation dry run facilitated in the community	1	1
		R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	Managing Occupational Health Services in RBN	HSDS	R0	Active	Total Number of health screening done	N/A	7
								Number of accidents and incidents reported in the working area	0	0

								Total number of health risk assessments done All RBN healthcare	0	7
		<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Managing Infection Prevention and Control within RBN clinics	<b>HSDS</b>	RO	<b>Active</b>	Total patients for wound care RBN clinics	55	307
								Number of IPC audits done in all Bafokeng clinics	7	7
		<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Call Centre programme	<b>HSDS</b>	Not Reported	<b>Active</b>	Number of calls dispatched from the call centre	N/A	7,491
								Total number of calls received at the call centre	N/A	14,514

**NVR:** No Value Reported

## Land and Environment

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Land Policy Development	<b>Secretary of Traditional Governance</b>	R0	<b>Active</b>	Better governance of Bafokeng land	30 Nov 2017	Pending
		<b>% of population linked to stand database</b>	100 % of population linked to stand database in PULA December 2016	Alignment of GIS system with PULA Stand Data	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Development of a new cadastre map that reflects reality	3 Nov 2017	Pending
	A clean and appealing environment	<b>% of new development with comprehensive EIA reports</b>	81 % of new development with comprehensive EIA reports December 2016	EIA for the development of new cemeteries	<b>Land Use Management and Agriculture</b>	R2,500,000	<b>Active</b>	Allocation and preparation of cemeteries	14 Nov 2017	Pending
		<b>% of households that receive weekly refuse removal services</b>	19671 households/ stands from which waste is collected December 2016	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

	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Stand Allocation Workflow Update, Migration and Final Implementation	<b>Infrastructure Maintenance</b>	R0	<b>Complete</b>	Number of stand allocation workflows developed <u>NOTE</u> : Archiving of stand allocation documents	1	1
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NVR: No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	A clean and appealing environment	<b>% of new development with comprehensive EIA reports</b>	81 % of new development with comprehensive EIA reports December 2016	RBA Environmental Management Programme	<b>Land Use Management and Agriculture</b>	R760,000	<b>Active</b>	Number of EIA reports Reviewed <u>NOTE</u> : Ensuring a clean environment in the RBN	N/A	4
		<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 2016	Land monitoring programme	<b>Protective Services</b>	R0	<b>Active</b>	Number of non-compliance notices issued (Illegal land occupation) <u>NOTE</u> : Prevention of illegal use of RBN land	60	385

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Spatial Planning	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Ratio of land applications evaluated and approved by the land committee Evaluation and approval of land use applications <u>NOTE:</u> Monitoring adherence to the RBN Masterplan	1:1 (100%)	<b>29:29 (100%)</b>
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Archiving and updating of RBN buildings, stands and service drawings	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of stands integrated on the existing RBN cadastral plans, realignment and subdivisions of stands	N/A	<b>50</b>
								Number of drawings sorted, scanned and archived <u>NOTE:</u> Stored plans and drawings to make them readily available	N/A	<b>7</b>
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual	Access to adequate housing	<b>% of Bafokeng with access to residential land</b>	22791 stands December 2016	Development Planning & Compliance	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of business and residential stands allocated to Morafe <u>NOTE:</u> Compliance with Land Use Regulations and By-	58	<b>85</b>

quality of life and social wellbeing								laws (Including Building Regulations)		
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NVR: No Value Reported

## Economic development

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department/Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Diversification of Lefatse-based income	<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	RBED Youth Business Accelerator Project	<b>RBED</b>	R0	<b>Active</b>	People employed by local SMMEs	1500	Pending
								Number of SMMEs appointed (Youth SMME) <u>NOTE:</u> Development that will ensure that companies access opportunities and are ready for the market, and also ensure that they improve their business acumen through relevant training and skills development programmes	300	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	RBED/CCBSA Youth Entrepreneurs hip Programme	<b>RBED</b>	Not Reported	<b>Active</b>	Number of Container immersed for youth start-up businesses	45	Pending
								Number of youth trained in entrepreneurship	1000	Pending



		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Establishment of the Fabrication facility	<b>RBED</b>	Not Reported	<b>Active</b>	Number of Bafokeng SMMEs renting space at the fabrication facility <u>NOTE:</u> Establish a repair facility to refurbish mining equipment	5	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Tender for Coffee shop	<b>RBED</b>	R0	<b>On hold</b>	Number of SMMEs appointed	2	Pending
		<b>R-value of turnover for farmers</b>	R 1 007 680.00 Rand value of livestock produce sold through formal and informal markets December 2016	Establishment and Management of the animal pound/feedlot in Bafokeng	<b>Land Use Management and Agriculture</b>	R10,000,000 (External Funding)	<b>On hold</b>	Establishment of an animal feedlot/pound <u>NOTE:</u> Improve the sustainability of cattle farmers in RBN	30 Jun 2017	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Marang Arts and crafts Shop	<b>RBED</b>	R0	<b>Complete</b>	Number of local SMMEs to be trained	6	<b>NVR</b>
								Number of cooperatives elected to sell at the shop	N/A	<b>NVR</b>

		<b>R-value of turnover for farmers</b>	R 1 007 680.00 Rand value of livestock produce sold through formal and informal markets December 2016	Installation of crush pens 2017	<b>Land Use Management and Agriculture</b>	Not Reported	<b>Complete</b>	Number of crush pens erected <u>NOTE</u> : Enabling environment for local farmers	2	4
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Focused Approach - Enterprise Development Phase 1	<b>RBED</b>	R3,740,000 (External Funding)	<b>Complete</b>	Number of trained Bafokeng SMMEs (Individuals)	55	38
								Number of SMMEs benefiting from the project <u>NOTE</u> : To develop independent and successful RBN SMMEs, both nationally and international	10	38
		<b>R-value of turnover for farmers</b>	R 1 007 680.00 Rand value of livestock produce sold through formal and informal markets December 2016	Establishment of mini market in RBN	<b>Land Use Management and Agriculture</b>	R420,000	<b>Complete</b>	Number of Mini markets structure <u>NOTE</u> : One central permanent pen for buying and selling of livestock	2	1

		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Establishment of RBED Satellite Office -South East	<b>RBED</b>	R100,000	<b>Complete</b>	Number of RBED Satellite Offices set-up <u>NOTE:</u> Business recognition of SMMEs, ensure that Bafokeng SMMEs are ready for market	1	1
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Rustenburg show 2017	<b>RBED</b>	R0	<b>Complete</b>	Number of SMMEs and NGOs to exhibit <u>NOTE:</u> Marketing opportunity for Bafokeng Local SMMEs	20	22

**NVR:** No Value Reported

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<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Diversification of Lefatse-based income	<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	RBED Business Linkages Programme	<b>RBED</b>	R3,613,423	<b>Active</b>	Value of Enterprise Development spend by external stakeholders	R3.5	R12.9m
								Number of SMME benefited from ED Spend by external stakeholders	15	351
								Value of procurement spent (all mines)	R580m	R1.45B

								Number of procurement opportunities SMMEs (mines)	940	827
								Value of procurement spent by RBN Entities (% Discretionary Spend – R112m (2017))	R35m	R41m (36.3%)
								Number of SMMEs linked as per procurement spent	360	724
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Enterprise development Programme	<b>RBED</b>	R150,000	<b>Active</b>	Number of farmers participating on farmers market day	30	23
								Number of job created through cooperatives	60	29
								Number of SMME registered on database	1,064	1,298
		<b>R-value of turnover for farmers</b>	R 1 007 680.00 Rand value of livestock produce sold through formal and informal	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	R90,000	R831,500
								Value of livestock produce sold	R60,000	R339,408

			markets December 2016					through the formal market		
								Number of crush pens erected for cattle farming	0	4
								Boreholes/windmi lls installed	0	1
								Km of firebreaks installed	5	0
								Value of funding received to assist local farmers	R1m	R1.7m

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	2017 Target	YTD Actual (4 <sup>th</sup> Q)
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access uplifting learning opportunities	R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	Royal Bafokeng Jr NBA League finals 2017	RBS	Not Reported	Complete	Number of people to attend the finals	10,000	10,000
								Number of people to attend the finals	10,000	10,000
								Number players and coaches to participate in the games	130	90
								Number of community members appointed (Temp)	4	40
								Number local SMMEs appointed	15	6
		R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	Metshameko finals 2017	RBS	Not Reported	Complete	Number of youth participating in the finals	240	240
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy	RBS Capacity Building Project	RBS	R984,960 (External Funding)	Complete	Number of youth graduating from the programme <u>NOTE</u> : Increased number of skilled youth in RBN	31	31

			December 2016							
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NVR: No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Individual welfare:</b> 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	200	1,035
								Number of players participating in the Provincial teams	10	12
								Number of local coaches selected for Provincial and National duties	4	4
								Number of players attaining Basketball scholarships (Local/International)	2	3
		<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	15	15
								Number of players in all the netball clubs in RBN	500	510
								Number of leagues games played	128	139

	R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	Athletics Royal Bafokeng	RBS	R150,000	Active	Number of children, youth and adults participating in athletics	680	742
							Number of Athletic events hosted involving local athletes	1	6
							Number of scholarships awarded to athletes	0	0
							Number of athletes qualifying for provincial competitions	70	40
	R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	Royal Bafokeng Disability Sport	RBS	R150,000	Active	Number of PwD participating in the disability programme	8	120
	R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	RBS Metshameko Football	RBS	R250,000	Active	Number of children participating in the league games	1,920	1,418
	R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	RBS Martial Arts programme	RBS	R75,000	Active	Number of Martial arts participants enrolled	200	200

**NVR:** No Value Reported



## History and heritage

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department/Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	Preservation of culture and heritage	<b>R-value spend on arts and culture</b>	R 318 651.00 spent on arts and culture December 2016	Wall of Remembrance	<b>Arts and Culture</b>	R0	<b>Complete</b>	Acknowledgement ordinary Bafokeng citizens who have contributed to the communal benefit in these areas; political, governance, education, health, sport, arts, religion	30 Nov 2017	15 Dec 2017
		<b>R-value spend on arts and culture</b>	R 318 651.00 spent on arts and culture December 2016	Bafokeng Heritage Route (Heritage site plaques)	<b>Arts and Culture</b>	R0	<b>Complete</b>	Number of sites mapped NOTE: Profiling and promoting areas around RBN villages that can be celebrated as heritage sites and ultimately tourist attraction sites on an illustrated map	5	9

		<b>R-value spend on arts and culture</b>	R 318 651.00 spent on arts and culture December 2016	Marang Hallway Stories	<b>Arts and Culture</b>	R0	<b>Complete</b>	Information about Bafokeng history and aspects of our present experiences readily available for visitors frequenting the Marang Hotel	8 Dec 2017	15 Dec 2017
		<b>R-value spend on arts and culture</b>	R 318 651.00 spent on arts and culture December 2016	Bafokeng Day (RBN Staff Heritage Celebration 2017)	<b>Arts and Culture</b>	R30,000	<b>Cancelled</b>	Celebration of RBN history and heritage	N/A	Pending
		<b>R-value spend on arts and culture</b>	R 318 651.00 spent on arts and culture December 2016	Old Post Office Restoration	<b>Arts and Culture</b>	R0	<b>Cancelled</b>	Awareness of the historic post office building and its significance in Bafokeng history <u>NOTE:</u> Sourcing of fund for the execution of the project is currently underway	N/A	Pending

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	Preservation of culture and heritage	R-value spend on arts and culture	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	110	31
								Presentations at RBN events and publications	1	7
								Number of people accessing the BDA for information about the RBN	550	155
		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	Rand-value of financial assistance offered to local artists	R20,000	R12,440
								Number of local artists linked to business opportunities	5	15

NVR: No Value Reported

## Safety and security

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Community welfare:</b> 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	Tender for security services	Protective Services	R0	Complete	Appointment of a competent guarding service company to protect RBN property and people making use of the property	1	1

NVR: No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Community welfare:</b> 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	Protective Services	R0	Active	Number of crime incidents were attended	N/A	3,453
								Number of cases, as identified under criminal procedures act, investigated and completed	120	456
								Number of arrests made	180	570

		<b># of crimes past 12 months (as reported)</b>	4613 crime incidents attended December 2016	Asset Protection	<b>Protective Services</b>	R11,780,000	<b>Active</b>	Value of assets lost due to theft and vandalism	R250,000	<b>R177,773</b>
								Number of random spot checks to the different RBN sites	75	<b>246</b>
								Number of spot check reports submitted to entity CEO	12	<b>12</b>
								Number of security breaches in RBN properties	N/A	<b>18</b>
		<b># of crimes past 12 months (as reported)</b>	4613 crime incidents attended December 2016	Air wing programme	<b>Protective Services</b>	R250,000	<b>Active</b>	Number of air patrols conducted	220	<b>150</b>
								Ratio of Protective Services air support requests responded to	1 of 1 (100%)	<b>37:37 (100%)</b>
								Ratio of other RBN air support requests responded to	1 of 1 (100%)	<b>27:27 (100%)</b>
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Risk determination and Management	<b>Protective Services</b>	R95,000	<b>Active</b>	Number of community and Makgotla meetings attended	48	<b>57</b>
								Annual RBN strategic risk assessment disseminated to relevant stakeholders	1	<b>5</b>

			December 2016					Number of reports disseminated to relevant stakeholders for necessary interventions	108	145
								Dissemination of the RBN crime profile to entity managers and executives	12	12
								Ratio of alleged corruption/ theft/ fraud cases investigated	1 of 1 (100%)	13:13 (100%)
								Number of interim report submitted monthly	12	15
								Percentage of cases with criminal element registered with the SAPS	100%	100%
		<b># of crimes past 12 months (as reported)</b>	4613 crime incidents attended December 2016	Community mobilization	<b>Protective Services</b>	RO	<b>Active</b>	Number of community members reached through awareness campaigns and other platforms (Door to Door, Community meetings, Stakeholders meetings)	3,100	26,550
								Number of Makgotla presented to on crime prevention	12	17

NVR: No Value Reported

## Infrastructure

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Project	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Provision of enabling infrastructure	R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Lefaragatlhe Old Pump House Upgrade Phase 2 and 3	Infrastructure Maintenance	RLM	Active	Number of pumps upgraded <u>NOTE:</u> Increase water supply capacity	2	Pending
		R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Management of the natural flooding in RBN February 2017	Infrastructure Maintenance	Not Reported	Active	Coordination of repairs to structures damaged by floods	8 Feb 2017	Pending
		R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Rehabilitation of upgraded roads and storm water structures in RBN-2017	Infrastructure Maintenance	Not Reported	Active	Rand value of rehabilitation of roads <u>NOTE:</u> Increased road safety for users Increased life span of road infrastructure	R6.8m	Pending
		R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Replacement of Lifts at the Civic Centre	Infrastructure Maintenance	Not Reported	Active	Improvement in the movement of materials and employees between floors in the building	31 Aug 2018	Pending

		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Installation of Pre-paid water meters in RBN villages	<b>Infrastructure Maintenance</b>	Not Reported	<b>On hold</b>	Number of prepaid water meters	5 Sep 2016	Pending
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access to water and Sanitation	<b>% 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 <u>NOTE:</u> Improved sanitation in RBN villages	21 Oct 2017	Pending
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Government service provision	<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Monitoring the Construction of Luka Roads	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Kilometres of new surfaced paved roads <u>NOTE:</u> Safer surfaced roads for all road users and storm water control	1.06	3.40
		<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Monitoring the construction of Internal Road and storm water in Kanana	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Kilometres of new surfaced paved roads <u>NOTE:</u> Safer surfaced roads for all road users and storm water control	0.65	0.65
		<b>R value of IDP/RLM projects</b>	R 73 029 404.17 Rand value of IDP/RLM projects	Monitoring the Construction of High-mast	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Number of high mast lights installed in RBN villages	106	106



		<b>executed in RBN</b>	executed in RBN December 2016	Lighting in RBN Villages				<u>NOTE</u> : Reduced incidents of crime		
		<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Monitoring the Construction of Road and Stormwater in Magokgwane	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Kilometres of new surfaced paved roads <u>NOTE</u> : Safer surfaced roads for all road users and storm water control	1	1.25
		<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Monitoring the Construction of Road and Stormwater in Lenatong	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Kilometres of new surfaced paved roads <u>NOTE</u> : Safer surfaced roads for all road users and storm water control	1	1
		<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	Monitoring the construction of Roads and Storm water at Mafenya Phase 2	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Kilometres of new surfaced paved roads <u>NOTE</u> : Safer surfaced roads for all road users and storm water control	1.3	1.3

NVR: No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and	Provision of enabling infrastructure	<b>R-value of infrastructure development/ maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Sewer Plants Maintenance	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of sewer plant reports received and reviewed	12	12

achieving inclusive growth and full employment in the long term	<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	922
							Number of reported leaks and house connection queries repaired	N/A	934
							Number of reported water meters repaired as per request	N/A	991
							Number of requests for new water meters installed	N/A	22
	<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 requirements responded to	100%	100%
	<b>R-value of infrastructure development/ maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Plumbing Maintenance in RBN properties and Schools	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of broken water reticulation accessories investigated	N/A	376
							Number of reported broken water reticulation accessories repaired	N/A	376

		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Pressure control valves maintenance	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Percentage adherence to maintenance plan	100%	100%
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Water Pump Station Operational Maintenance	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Percentage adherence to maintenance plan	100%	100%
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Hours of water supply interruptions	0	0
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Kilometres of graded roads (New roads)	50	0
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Kilometres of patched and graded roads	60	169.5
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Square meter of open areas cleared	N/A	58,020
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Number of sports ground graded	10	17
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Kilometres of storm water channels cleared	0	0
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of street lights	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of damaged lamp posts replaced	N/A	65
		<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>	R0	<b>Active</b>	Number of luminaires replaced	N/A	487
		<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>	R0	<b>Active</b>	Meters of damaged/stolen cable replaced	N/A	400
		<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>	R0	<b>Active</b>	Number of damaged switches replaced	N/A	117

<b>Sustainability and growth:</b> Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Government service provision	<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2016	RLM/RBA Memorandum of Understanding Management	<b>Public Service Management</b>	R0	<b>Active</b>	Rand value of IDP contributions by RLM	R102m	<b>R16.93m</b>
<b>Sustainability and growth:</b> Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Sustainable financial management	<b>R value of 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>	R0	<b>Active</b>	Rand value of SLP contributions by mining houses	R105m	<b>R21.7m</b>

**NVR:** No Value Reported

## Social services

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department /Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</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 <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	Refurbishment of Macharora vegetable gardens.	HSDS	R0	Active	Number of vegetable gardens to be revived	8	Pending
								Number of project beneficiaries <u>NOTE</u> : Creation of job opportunities and reducing poverty among the custodians of the project	75	Pending
Number of people with specific or special needs on support	4000 people with specific or special needs on support	Caring for the Girls	HSDS	R0	To Start	Donate sanitary towels to 500 girls in the 4 RBN schools in partnership with Coca-cola	500	Pending		

		databases or within support structures	databases or within support structures January 2014							
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Regional Youth Community Dialogues (South East Region)	HSDS	RO	On hold	Number of youth attending the CCEs <u>NOTE:</u> Understanding of issues and concerns faced by RBN youth	200	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Makgotla awareness approach	HSDS	RO	On hold	The improvement of PWD attending the community gatherings and inclusion of PWD in all the structure	8 May 2017	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Health promoters training on PwD issues	HSDS	RO	Complete	Number of health promoters trained <u>NOTE:</u> Improved inclusion of people with disability in the community	12	25

<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Protection for the most vulnerable	<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Poverty month awareness campaign-2017	<b>HSDS</b>	RO	<b>Complete</b>	Number of community members in attendance	100	101
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Fundraising for the Establishment of a Place Of Safety at Luka	<b>HSDS</b>	RO	<b>Complete</b>	Rand value of funding targeted to receive	R1.5m	NVR
		<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	Child Protection Awareness Campaign (2017)	<b>HSDS</b>	RO	<b>Complete</b>	Number of people reached NOTE: To reduce child abuse and child neglect in RBN villages	250	621
		<b>Number of people with specific or</b>	4000 people with specific or special	Group work services	<b>HSDS</b>	RO	<b>Complete</b>	Number of youth reached	10	30

		special needs on support databases or within support structures	needs on support databases or within support structures January 2014					NOTE: Improved behaviour of identified teenagers		
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Marriage seminar 2017	HSDS		Complete	Number of people attending the seminar NOTE: To empower and enrich married couples and improve marriage lives in society	150	140
	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	Commemoration of International Day of Older Persons 2017	HSDS	RO	Complete	Number older persons attending NOTE: Improvement in the care of the aged in RBN.	150	159
		Number of people with specific or special needs on support databases or within	4000 people with specific or special needs on support databases or within	Aged club music competitions	HSDS	RO	Complete	Number of the Aged participating in the competitions NOTE: To encourage active aging in RBN	8	350



		<b>support structures</b>	support structures January 2014							
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Wellness Day Event	<b>HSDS</b>	R1,500.00	<b>Complete</b>	Number of attendees <u>NOTE:</u> To encourage people to lead a healthy life style through exercising and eating healthy.	160	<b>118</b>
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Pastor's workshop	<b>HSDS</b>	RO	<b>Complete</b>	Number of pastors to attend the workshop <u>NOTE:</u> Capacity building for local pastors will lessen the time that the social worker needs to spend in marriage enrichment	45	<b>35</b>
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Youth Day Celebration	<b>HSDS</b>	RO	<b>Complete</b>	Number of youth attending the celebration	200	<b>425</b>
<b>Individual welfare:</b>	Increase Baagi life expectancy	<b>% of Baagi households</b>	50 % households	Identify and establish income	<b>HSDS</b>	RO	<b>Cancelled</b>	Number of poultries established	1	N/A

Acceptable living conditions for all people by improving individual quality of life and social wellbeing		<b>who are food secured</b>	were food secure (N = 24850) December 2011	generating projects				Number of vegetable gardens established	1	N/A
								Number of community members identified and trained to be the beneficiaries of the project	20	N/A

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Protection for the most vulnerable	<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Care for the Aged	<b>HSDS</b>		<b>Active</b>	Number of aged individuals benefitting from the Care for the Aged programme	1000	1,000
								Number of food plates distributed to older persons	12,000	10,068
								Number of stands with new backyard/vegetable gardens in the community through aged programme	6	10
<b>Community welfare:</b> Collaboratively building an	An effective professional administration	<b>% Alignment to RBN integrated, coordinated,</b>	100 % alignment to RBN integrated,	NGO's Mobilization	<b>HSDS</b>	R0	<b>Active</b>	Number of NGOs capacitated and linked with possible funders and support	8	53

inclusive traditional community of which we can be proud		<b>efficacy strategy</b>	coordinated, efficacy strategy December 2016					Number of NGOs registered with NGO organizations <u>NOTE</u> : Ensured sustainability of NGO's in the Royal Bafokeng Nation	7	13	
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Protection for the most vulnerable	<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Social Relief Programme	<b>HSDS</b>	R2,750,000	<b>Active</b>	Number of food packs distributed to destitute families through the Social Relief programme	115	260	
								Number of disasters/ households affected by disasters successfully managed	N/A	50	
			<b>Number of people with specific or special needs on support databases or within support structures</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Casework (Northern and Capital Regions)	<b>HSDS</b>	R0	<b>Active</b>	Number of cases assessed	335	612
									Number of eligible cases counselled	60	215
									Number of Vulnerable children placed in care	N/A	1
			<b>Number of people with specific or special needs on support databases or within</b>	4000 people with specific or special needs on support databases or within	Monitoring and Evaluation of the Orphaned and Vulnerable Children's Programme	<b>HSDS</b>	R0	<b>Active</b>	Number of food plates given to orphaned children	2,400	12,647
									Number of interventions implemented for children on ART	420	431

		<b>support structures</b>	support structures January 2014	(Macharora Villages)						
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Monitoring and Evaluations of Orphaned and Vulnerable Children's program in Phokeng	<b>HSDS</b>		<b>Active</b>	Number of food plates given to orphaned children	2,400	7,005
								Number of interventions implemented for children on ART	420	467
		<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	Victim Empowerment Programme	<b>HSDS</b>	RO	<b>Active</b>	Number of individuals supported through Victim Empowerment Program centres	1,750	2,188
								Number of group therapy sessions facilitated	32	64
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Substance Abuse	<b>HSDS</b>	RO	<b>Active</b>	Number of clients receiving early intervention counselling	55	83
								Number of clients referred to rehab/ social workers and mental health nurse	33	43
								Number of home visits conducted	22	30

								Number of substance abuse group therapies	11	34
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Community outreach Programme (Letsema)	<b>HSDS</b>	R0	<b>Active</b>	Number of families/households reached through Letsema	10	4
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Monitoring of Community Dialogues	<b>HSDS</b>		<b>Active</b>	Number of change agents trained/briefed to facilitate the CCE dialogues	0	0
								Number of CCE dialogues facilitated	8	5
								Number of community members involved in the CCE dialogue	250	147
		<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>	R0	<b>Active</b>	Number of PwD on the RBN database	680	175
								Number of people with disability involved in income generating projects	25	35
		<b>Number of people with specific or</b>	4000 people with specific or special	Sign language interpretation Programme	<b>HSDS</b>	R0	<b>Active</b>	Number of deaf awareness campaign facilitated	5	1

		<b>special needs on support databases or within support structures</b>	needs on support databases or within support structures January 2014							
		<b>% of households who are reach-able within 30 mins of post-disaster callout</b>	72 % January 2011	Fire rescue services	<b>HSDS</b>	RO	<b>Active</b>	Number of fire incidents responded to	N/A	<b>110</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	Casework (North East and South East Regions)	<b>HSDS</b>		<b>On hold</b>	Number of cases assessed	<b>NVR</b>	<b>NVR</b>
								Number of eligible cases counselled	<b>NVR</b>	<b>NVR</b>
								Number of Vulnerable children placed in care	<b>NVR</b>	<b>NVR</b>

**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	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Desktops and Laptops Backup	<b>Shares Services: IT</b>	R0	Active	Number of PCs backed up <u>NOTE:</u> Preservation and protection of company information	60	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Development of Employment Equity Plan in RBN	<b>Shares Services: HR</b>	R0	Active	Number of Employment Equity Plans developed <u>NOTE:</u> Improvement in addressing employment related issues through EE committee	1	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Disposal of RBN Obsolete Assets	<b>Shares Services: Finance</b>	R0	Active	Rand value of income generated Number of NGOs and cooperatives benefiting from donated assets	R50,000 54	Pending Pending

			December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Atrium Revamp	<b>Research</b>	Not Reported	<b>Active</b>	A revamped and improved atrium display with relevant and up to date information	28 Jul 2016	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	2017 Shared Services Satisfaction Survey	<b>Research</b>	R750	<b>Active</b>	Number of staff members surveyed	30	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	PULA Findings Dissemination 2016	<b>Research</b>	R150,000.00	<b>Active</b>	Number of copies to be printed <u>NOTE:</u> Dissemination of accurate socio-economic data about the conditions prevalent in the RBN	3,000	Pending
		<b>% Alignment to RBN integrated,</b>	100 % alignment to RBN	Records Management System	<b>Arts &amp; Culture</b>	Not Reported	<b>Active</b>	Physical and digital archive system	11 Sep 2017	Pending



		<b>coordinated, efficacy strategy</b>	integrated, coordinated, efficacy strategy December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Talent identification project	<b>Shares Services: HR</b>	Not Reported	<b>Active</b>	Number of employees to be assessed <u>NOTE:</u> To coordinate talent identification project in RBN	450	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	2017 Employee Satisfaction Survey	<b>Research</b>	R750	<b>Active</b>	Number of staff members surveyed <u>NOTE:</u> Baseline information in order to do comparative analysis	30	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Review of RBN Shared Service Policies	<b>Shared Services: Procurement</b>	R0	<b>On hold</b>	Revised and updated Shared Services policies and procedures	31 Mar 2017	Pending

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	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 2016	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 2016	Establishment of Youth desk	<b>HSDS</b>	R600,000	<b>On hold</b>	Improvement in the rate of how the youth gain access to opportunities.	1 Apr 2015	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy	Maintenance of fire equipment in RBN buildings	<b>HSDS</b>	R960,000	<b>Complete</b>	Number of RBN buildings fire ready	104	<b>NVR</b>

			strategy December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Installation of broadband Phase 1	<b>Shares Services: IT</b>	R0	<b>Complete</b>	Number of wireless hot spots erected	8	12
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Kgotha Kgothe questionnaire feedback project	<b>OPMO</b>	R0	<b>Complete</b>	Improved communication with community members	29 Sep 2017	2 Feb 2018
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN Audit and Group Annual Financial Statements (AFS) 2016	<b>Shares Services: Finance</b>	R2,262,717	<b>Complete</b>	Number of unqualified audit reports NOTE: To attract new donors and keep existing ones happy, and to endure	5	5
		<b>% Alignment to RBN integrated,</b>	100 % alignment to RBN	Know your village (Ikitsi)	<b>Research</b>	R0	<b>Complete</b>	Number of villages profiled	29	29

		<b>coordinated, efficacy strategy</b>	integrated, coordinated, efficacy strategy December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Royal Bafokeng Nation Traditional Council Elections 2017	<b>Secretary of Traditional Governance</b>	Not Reported	<b>Complete</b>	Number of expected voters	6,000	6,465
								Number of elected council member <u>NOTE</u> : Legally recognised structure can manage affairs of <i>Morafe</i> (legislation and custom)	7	7
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN Operations Room System Development Phase 8.0	<b>OPMO</b>	R125,000	<b>Complete</b>	An improved Central Management System <u>NOTE</u> : Improved user experience	11 Sep 2017	11 Sep 2017
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Bafokeng 2016 Population and Use of Land Audit (PULA)	<b>Research</b>	R4,310,000	<b>Complete</b>	Number of households surveyed	23 May 2017	6 Oct 2017

			December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	EMRS Recording System	<b>HSDS</b>	Not Reported	<b>Complete</b>	Number of radio and phones to be installed recording device/system	28	16
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Vigil cloud training - Tracking device	<b>Shares Services: Procurement</b>	RO	<b>Complete</b>	Number employees trained on the use of the new tracking device system <u>NOTE:</u> All users complying and being able to use the system on their own	16	12
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Tender for electrical building maintenance- 2017	<b>Shares Services: Procurement</b>	RO	<b>Complete</b>	Appointment of a competent contractor at a competitive bid	7 Jul 2017	14 Aug 2017
		<b>% Alignment to RBN integrated,</b>	100 % alignment to RBN	Tender for the rehabilitation of upgraded	<b>Shares Services: Procurement</b>	RO	<b>Complete</b>	Appointment of a competent contractor at a competitive bid	25 Sep 2017	9 Oct 2017

		<b>coordinated, efficacy strategy</b>	integrated, coordinated, efficacy strategy December 2016	roads and storm water structures						
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	PWD NGO refresher training	<b>HSDS</b>	R0	<b>Complete</b>	Number PwD attending the workshop. <u>NOTE:</u> Improvement in coordinating services for People with Disability NGO	13	<b>10</b>
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN Operations Room System Development Phase 7.0	<b>OPMO</b>	R247,338	<b>Complete</b>	An improved Central Management System <u>NOTE:</u> Improved user experience	19 Jan 2017	<b>4 Mar 2017</b>
		<b>% of Bafokeng adults who attend governance meetings</b>	5,404 attended governance meetings in December 2016	Makgotla Visits 2017	<b>Secretary of Traditional Governance</b>	R1,000,000	<b>Complete</b>	Number of people in attendance	2,000	<b>1,974</b>
		<b>% of Bafokeng adults who</b>	5404 attended governance	Kgotha Kgothe November 2017	<b>Secretary of Traditional Governance</b>	R900,000	<b>Complete</b>	Number of people in attendance	3,000	<b>2,486</b>

		attend governance meetings	meetings in December 2016							
		% of Bafokeng adults who attend governance meetings	5,404 attended governance meetings in December 2016	Kgotha Kgothe June 2017	Secretary of Traditional Governance	R900,000	Complete	Number of people in attendance	3,000	1,250
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Phase II Tender for Old Pump House Upgrade	Shared Services: Procurement	R0	Cancelled	Appointment of a competent contractor at a competitive bid	22 Sep 2017	N\A
		% of employees surveyed who indicate satisfaction with Shared Services	78 % RBN staff surveyed who indicate satisfaction with RBN practices December 2016	RBN Year-end Function 2017	Shares Services: HR	R70,000	Cancelled	Number of employees in attendance <u>NOTE:</u> Improved staff moral	500	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy	Tender for waste services-2017	Shared Services: Procurement	R0	Cancelled	Appointment of a competent contractor at a competitive bid	7 Jul 2017	Pending

			strategy December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Tender for the procurement of prepaid water meters	<b>Shared Services: Procurement</b>	R0	<b>Cancelled</b>	Appointment of a competent contractor at a competitive bid	31 Jul 201	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	2017 Target	YTD Actual (4 <sup>th</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	OPMO Programme	<b>OPMO</b>	R189,551.00	<b>Active</b>	Ratio of active projects updated by the final day of the month	95:100 (95%)	536:549 (98%)
								Ratio of active programmes updated by the seventh day of each month	95:100 (95%)	1411:1450 (97%)
								Number of staff attending workshops Number of RBN	24	16
								Quarterly/Annual Performance Reports compiled	4	4



								Number of StratCo reports and ManCo presentations/reports compiled	10	12
								Number of OPMO Monthly Makgotla Reports compiled	12	12
								Number of recipients of the bulk SMS messages	1,920	612,317
								Hosting of the OPMO and RBED systems with more that 99% uptime	99%	100%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Shared services: Procurement programme	<b>Shares Services: Procurement</b>	R2,283,862	<b>Active</b>	Ratio of requested tenders v/s tenders appointed	1:1 (100%)	2:7 (28.5%)
								Total rand value of awarded tenders	R25m	R10.75m
								Number of purchase orders generated	2,400	2,798
								Total rand value of awarded Purchase orders	R12m	R53.35m
								Total Rand value awarded to local SMMEs - Purchase orders	R5m	R14.6m
								Percentage of request to utilise vehicles responded to	100%	100%

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	The ICT operations programme	<b>Shares Services: IT</b>	R7,469,651	<b>Active</b>	Hours of downtime on ICT services during working hours	0	0.5hrs
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN websites maintenance	<b>Shares Services: IT</b>	R0	<b>Active</b>	Websites up time percentage	100%	87%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Management and maintenance of Enterprise Resource Planning (ERP) systems	<b>Shares Services: IT</b>	R0	<b>Active</b>	Percentage of uninterrupted ERP support	100%	97%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy	Helpdesk	<b>Shares Services: IT</b>	R0	<b>Active</b>	Number of helpdesk requests resolved	N/A	1,600

			strategy December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Maintenance of printing solution	<b>Shares Services: IT</b>	RO	<b>Active</b>	Percentage of toners replaced <u>NOTE:</u> Printing facilities available to staff at all times	100%	100%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Speechwriting	<b>Research</b>	RO	<b>Active</b>	Number of speeches compiled (RBN Annual Review)	1	1
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	ICT End User Support	<b>Shares Services: IT</b>	RO	<b>Active</b>	Number of extensions created and configured	N/A	111
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016					Number of telephone billing reports generated for various departments	300	300
		<b>% Alignment to RBN integrated,</b>	100 % alignment to RBN	Antivirus Monitoring	<b>Shares Services: IT</b>	RO	<b>Active</b>	Percentage of PCs with up to date anti-virus	70%	100%

		<b>coordinated, efficacy strategy</b>	integrated, coordinated, efficacy strategy December 2016							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Legal and Contract Management in the RBA	<b>Shares Services: Legal</b>	R1,002,000	<b>Active</b>	Number of litigious matters pending by the end of the reporting period	10	5
								Number of litigious matters finalised during the reporting period	N/A	10
								Number of contracts and/or SLAs compiled across all client departments	N/A	85
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Research Programme	<b>Research</b>	R433,946	<b>Active</b>	Number of studies, surveys and research projects conducted and completed	3	5
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Staff Debriefing Programme	<b>HSDS</b>	R0	<b>Active</b>	Debriefing sessions held	3	4
								Number of employees referred for further intervention	3	4

		<b>efficacy strategy</b>	efficacy strategy December 2016					Total Number of staff who are debriefed	45	65
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Coordination of Safety and Security personnel development	<b>Protective Services</b>	R365,000	<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 2016	Protective services: Fleet management	<b>Protective Services</b>	R2,050,000	<b>Active</b>	Number of alleged deviations	0	1
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Security logistics	<b>Protective Services</b>	R549,996.00	<b>Active</b>	Percentage of the requested equipment purchased	100%	100%

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Archiving and updating of RBN buildings, stands and service drawings	<b>Infrastructure Maintenance</b>	RO	<b>Active</b>	Number of drawings sorted, scanned and archived	N/A	7
								Number of stands integrated on the existing RBN cadastral plans, realignment and subdivisions of stands <u>NOTE:</u> Stored plans and drawings to make them readily available	55	50
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Employee Wellness Program	<b>HSDS</b>	RO	<b>Active</b>	Number of consultations (new appointments and follow up sessions) per month	60	174
								Number of group sessions coordinated	23	35
								Number of family therapy facilitated	23	47
								Number of debriefing sessions facilitated for the employees	4	27
								Number of EAP home visits	22	39
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Stakeholder Management Programme	<b>HSDS</b>	RO	<b>Active</b>	Number of stakeholder meetings held	4	4

			December 2016							
	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Shared services: Finance programme	<b>Shared Services: Finance</b>	R2,000	<b>Active</b>	Number of Financial statements prepared and submitted to RBN departments	240	262	
Number of Clean Audit reports on financial statements							5	5		
R-value of total income received (incl. Grants)							N/A	R489.1m		
R-value of debts collected (Rental property)							R4.5m	R6.4m		
R-value of debts collected (Water and rates e.g waste collection)							R840,000	R303,888		
	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Maintenance of RBA VIP programme	<b>Shares Services: HR</b>	R0	<b>Active</b>	System uptime percentage <u>NOTE:</u> Digital management of all payroll related matters, contracts, payments, new recruits, termination, etc.	100%	100%	
	<b>% Alignment to RBN integrated, coordinated,</b>	100 % alignment to RBN integrated,	Shared services: Human	<b>Shares Services: HR</b>	R0	<b>Active</b>	Number of Performance Management Agreements and	400	344	

		<b>efficacy strategy</b>	coordinated, efficacy strategy December 2016	Resource Programme				development plans received		
								Number of Performance Management Assessments received	824	626
								SDL Levy Paid to SETA	R960,000	R1.12m
								Mandatory Grant Received from the SETA	R0.00	R0.00
								Number of employees benefitting from study assistance	N/A	20
								Number of employees benefitting from courses paid for by RBA	0	0
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Community Relations information dissemination	<b>Secretary of Traditional Governance</b>	R1,400,000	<b>Active</b>	Number of Segoagoe published	4	4
								RBN Review – Supreme Council Opening	1	1
								Number of Kgotha Kgothe event hosted	4	2
								Number of community attending Kgotha Kgothe	5,000	2,486
								Makgotla visits hosted	8	7



								Number of adults attending Makgotla visits	2,000	1,974
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Traditional Governance Programme	<b>Secretary of Traditional Governance</b>	R756,000	<b>Active</b>	Number of Supreme Council sittings	7	9
								Number of Traditional Council meetings facilitated	6	8
								Number of Makgotla Executive meeting facilitated	4	12
								Number of cases finalised and documented in the Tribal Court	N/A	158
<b>Sustainability and growth:</b> Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	R value of external funds sourced and accessed (including SLPs and investments)	<b>R value of external funds sourced and accessed (including SLPs and investments)</b>	R 738 000 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Emergency Medical Rescue Services for Local mines	<b>HSDS</b>	R0	<b>Active</b>	Income generated from services rendered at Maseve	R1.8m	R1.27m
								Income generated from services rendered to Bakubung mines	R1.86m	R1.86m

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