

Annexure B – 2018 Organisational Performance



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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 (1 st 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 2017	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

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 (1 st 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	RBI Schools' performance	RBI	R4,250,000	Active	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%)	1648:1710 (96%)	
			Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	Maintenance of school Infrastructure and Safety & Security	RBI	R0	Active	Number of school inspection reports compiled <u>NOTE:</u> Well-maintained schools	1	0
			Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	RBI Community Schools Programme	RBI	R1,750,000	Active	Number of School Management Teams trained <u>NOTE:</u> Well-functioning School Governing Bodies and Management Teams	NVR	Pending
		% of 3-5 year olds in pre-school	28.55 % 3-5yr/old population had access to ECD	Preschool Education/ECD Programme	RBI	R2,000,000	Active	Number of children enrolled in ECD programme	262	291	
	Number of ECD educators trained/ mentored							28	28		

			December 2016					Number of Bafokeng employed on the ECD programme	36	36
		% of the population with a post matric qualification	5.78 % community had a post-matric qualification December 2016	Student Services	RBI	R10,000,000	Active	Number of students awarded with financial support	100	138
								Number of student repaying the student loan	NVR	NVR
		% of the population with a post matric qualification	5.78 % community had a post-matric qualification December 2016	RBI Akanyang programme I (Teacher Development Programme)	RBI	R4,000,000	Active	Number of students enrolled for the course	100	94
								Ratio of students completing the programme	70:100	Pending
		Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	RBI Kitsong	RBI	R500,000	Active	Ratio of learners passing Grade 8	1:1 (100%)	57:58 (98%)
								Ratio of learners passing Grade 9	1:1 (100%)	61:66 (92%)
								Ratio of learners passing Grade 10	1:1 (100%)	40:44 (91%)
								Ratio of learners passing Grade 11	1:1 (100%)	7:8 (88%)
		% of the population with a post matric qualification	5.78 % community had a post-matric qualification December 2016	RBI Post School: Phokeng Campus (Engineering)	RBI	R1,875,000	Active	Number of headcounts enrolled in Engineering N1 - N3	210	91
								Ratio of students passing/completing the Engineering programme	70%	62:72 (86%)

		% 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	R1,875,000	Active	Number of headcounts enrolled in Construction Related Programmes	315	30
								Ratio of students passing/completing the Construction programme	50:100 (50%)	Pending
		% 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	R1,875,000	Active	Number of headcount enrolled in the Hospitality Certificate Programme	41	39
								Ratio of students passing/completing the Hospitality programme	70:100 (70%)	Pending
		% 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	R1,875,000	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	30:100 (30%)	Pending
								Ratio of learners passing science	30:100 (30%)	Pending

		% of 3-5 year olds in pre-school	28.55 % 3-5yr/old population had access to ECD December 2016	RBI ECD Feeding Scheme	RBI	Not Reported	Active	Number of ECDs benefitting	11	11
								Number of learners fed across the RBN	600	628
								Number of plates prepared <i>NOTE: Improved health and wellbeing of learners</i>	255,200	59,059
		Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	RBI Quality assurance	RBI	R300,000	Active	Number of quarterly reviews conducted on RBI projects and programmes	1	Pending
		Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	Thethe Maths Initiative (RBH)	RBI	Not Reported	To Start	Percentage of learners taking mathematics in grade 10	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	2018 Target	YTD Actual (1 st Q)
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Increase Baagi life expectancy	R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	Registration of Advanced life support certificate	HSDS	RO	Active	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 (1 st Q)
Individual welfare: Acceptable living conditions for all people by improving individual quality of life	Increase <i>Baagi</i> life expectancy	R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	Primary health care programme	HSDS	RO	Active	Total number of patients at clinics (incl. Mobile)	N/A	79,044

and social wellbeing	R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	Emergency Medical Rescue Services (EMRS)	HSDS	R274,000	Active	Number of EMRS calls attended	N/A	1,621
							Number of Patients conveyed by EMRS and PPT	N/A	1,779
							Number of community members trained on basic emergency skills	30	0
	R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	Child immunization in RBN	HSDS	R0	Active	Number of immunisations in RBN	34,000	11,929
	R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	Psychological services Programme	HSDS	R0	Active	Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	150	68
							Number of group sessions facilitated	N/A	5
							Number of Psychological home visits conducted	20	4
	R-value of top-up healthcare	53 was the average life	Health Promotion Education	HSDS	R250,000	Active	Number of people targeted for Health education in	47,000	25,575

		services per person per year	expectancy January 2011					community structures		
								Number of health awareness campaigns/events/ health activities facilitated in Bafokeng Nation	115	55
		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	17
								Number of mentoring sessions conducted (on the job mentoring)	120	34
								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	R39,274	Active	Total Number of health screening done	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	37

		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	1,889
								Total number of calls received at the call centre	N/A	3,717

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 (1 st Q)
Community welfare: 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 2017	Land Policy Development	Secretary of Traditional Governance	R0	Active	Better governance of Bafokeng land	30 Nov 2017	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Malejane Nape Heritage Project	Land Use Management and Agriculture	R1,800,000	Active	Number of sites to be preserved NOTE: To identify and preserve sites that are potentially heritage sites and protect them from being used e.g. by mines	4	Pending
		% of population linked to stand database	100 % of population linked to stand database in PULA December 2016	Alignment of GIS system with PULA Stand Data	Infrastructure Maintenance	R0	Active	Development of a new cadastre map that reflects reality	3 Nov 2017	Pending
	Access to adequate housing	% of Bafokeng with access to residential land	22791 stands December 2016	Integrated Housing Project	Moumo	R0	Active	Develop housing for Bafokeng and non Bafokeng	19 Jan 2021	Pending

								community members		
	A clean and appealing environment	% of new development with comprehensive EIA reports	81 % of new development with comprehensive EIA reports December 2016	EIA for the development of new cemeteries	Land Use Management and Agriculture	R2,500,000	Active	Allocation and preparation of cemeteries	14 Nov 2017	Pending
		% of households that receive weekly refuse removal services	19671 households/ stands from which waste is collected December 2017	RBN Employees and Community cleaning Campaign (Phepafatso)	Land Use Management and Agriculture	R0	Active	Number of RBN areas to be cleaned	10	Pending
								Number of staff participating in the campaign NOTE: To promote cleanliness in RBN through waste management awareness campaign	250	Pending
		% of new development with comprehensive EIA reports	81 % of new development with comprehensive EIA reports December 2016	EIA for the development of new cemeteries 2018	Land Use Management and Agriculture	R1,688,456	To start	Finalised EIA report for the establishment of new cemeteries in RBN	-	Pending
		% of households that receive weekly refuse removal services	19671 households/ stands from which waste is collected December 2017	Phokeng and Tsitsing waste transfer station lease	Land Use Management and Agriculture	R0	On hold	Improved waste management in RBN	31 Jan 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 (1 st Q)
Community welfare: Collaboratively building an inclusive traditional community of which we can be proud	A clean and appealing environment	% of new development with comprehensive EIA reports	81 % of new development with comprehensive EIA reports December 2016	RBA Environmental Management Programme	Land Use Management and Agriculture	R760,000	Active	Number of EIA reports Reviewed <u>NOTE:</u> Ensuring a clean environment in the RBN	N/A	3
		% of households that receive weekly refuse removal services	19671 households/ stands December 2016	Collection of waste in the RBN	Infrastructure Maintenance	R11,000,000	Active	Number of stands from which waste is collected	19,671	19,671
	An effective professional administration	% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Land monitoring programme	Protective Services	R0	Active	Number of non-compliance notices issued (Illegal land occupation) <u>NOTE:</u> Prevention of illegal use of RBN land	N/A	28
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Spatial Planning	Infrastructure Maintenance	R0	Active	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%)	0:0

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Archiving and updating of RBN buildings, stands and service drawings	Infrastructure Maintenance	R0	Active	Number of stands integrated on the existing RBN cadastral plans, realignment and subdivisions of stands	60	2
								Number of drawings sorted, scanned and archived NOTE: Stored plans and drawings to make them readily available	N/A	3
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access to adequate housing	% of Bafokeng with access to residential land	22791 stands December 2016	Development Planning & Compliance	Infrastructure Maintenance	R0	Active	Number of business and residential stands allocated to Morafe NOTE: Compliance with Land Use Regulations and By-laws (Including Building Regulations)	20	5

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 (1 st Q)
Sustainability and growth: Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Diversification of Lefatse-based income	R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Focused Approach-Enterprise Development-Phase 2 (2018-2020)	RBED	R0	Active	Number of SMMEs benefiting <u>NOTE:</u> To provide the identified SMMEs with customised development interventions	37	Pending
		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Incubation Hub	Moumo	R0	Active	Source funding and build an industrial park for SMMEs	10 Sep 2019	Pending
		R-value of turnover for farmers	R 1 007 680.00 Rand value of livestock produce sold through formal and informal markets December 2016	Livestock (Red Meat) Project	Moumo	R0	Active	Number of local farmers receiving commercial breeding start-up businesses	10	Pending
		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines,	RBED Youth Business Accelerator Project 2018	RBED	R0	Active	Number of youth SMMEs capacitated <u>NOTE:</u> Capacitate youth-owned businesses	210	Pending

			RBA and RBI December 2016							
		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Rustenburg: Mining and Technical Expo	RBED	RO	Active	Total number of local SMMEs to exhibiting	10	Pending
		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Overseeing the Construction of the Chromtech Siding Project	Moumo	RO	Active	Number of SMMEs receiving contract opportunities	NVR	Pending
								Number of people receiving employment opportunities	NVR	Pending
		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	RBED/CCBSA Youth Entrepreneurship Programme	RBED	Not Reported	Active	Number of Container immersed for youth start-up businesses	45	Pending
								Number of youth trained in entrepreneurship	1000	Pending
		R-value of turnover for farmers	R 1 007 680.00 Rand value of livestock produce sold through formal and informal markets December 2016	Installation of crush pens 2018	Land Use Management and Agriculture	R500,000	Active	Number of crush pens erected	2	Pending
		R-value of turnover for farmers	R 1 007 680.00 Rand value of livestock produce sold through	Installation of Boreholes and Windmills 2018	Land Use Management and Agriculture	R250,000	Active	Number of boreholes and windmills erected	2	Pending

			formal and informal markets December 2016							
		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Smart Procurement Expo	RBED	R0	To start	Number of SMMEs to attend the exhibition	10	Pending
		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Establishment and Monitoring of Phoka Shop	RBED	R0	To start	Number of cooperatives selected to sell at the shop	15	Pending
								Number of local SMMEs to be trained NOTE: To equip local SMMEs with product marketing skills	15	Pending
		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Establishment of the Fabrication facility	RBED	Not Reported	On hold	Number of Bafokeng SMMEs renting space at the fabrication facility NOTE: Establish a repair facility to refurbish mining equipment	5	Pending
		R-value of turnover for farmers	R 1 007 680.00 Rand value of livestock produce sold through formal and	Establishment and Management of the animal	Land Use Management and Agriculture	R10,000,000 (External Funding)	On hold	Establishment of an animal feedlot/pound NOTE: Improve the sustainability of	30 Jun 2017	Pending

			informal markets December 2016	pound/feedlot in Bafokeng				cattle farmers in RBN		
		R-value of turnover for Bafokeng- based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	RBED Youth Business Accelerator Project	RBED	R0	Complete	People employed by local SMMEs	1500	NVR
								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	NVR
		R-value of turnover for Bafokeng- based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Tender for Coffee shop	RBED	R0	Cancelled	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 (1 st Q)
Sustainability and growth: Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Diversification of Lefatse-based income	R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	RBED Business Linkages Programme	RBED	R3,613,423	Active	Value of Enterprise Development spend by external stakeholders	R3.5	NVR
								Number of SMME benefited from ED Spend by external stakeholders	15	NVR
								Value of procurement spent (all mines)	R560m	R344.3m
								Number of procurement opportunities SMMEs (mines)	900	233
								Value of procurement spent by RBN Entities (% Discretionary Spend – R112m (2017))	R35m	R10.1m (45%)
								Number of procurement opportunities linked to SMME procurement spent	360	134

		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Enterprise development Programme	RBED	R150,000	Active	Number of job created through cooperatives	15	6
								Number of SMME registered on database	N/A	1,370
		R-value of turnover for farmers	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)	Land Use Management and Agriculture	R980,000	Active	Value of livestock produce sold through the informal market	R180,000	R51,960
								Value of livestock produce sold through the formal market	R120,000	R49,800
								Number of crush pens erected for cattle farming	3	0
								Boreholes/windmills installed	0	0
								Km of firebreaks installed	N/A	0
								Value of funding received to assist local farmers	R1.5m	R 0.00

NVR: No Value Reported

Sports and recreation

Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department/Entity	Budget	Status	Deliverable/Benefit Comment	2018 Target	YTD Actual (1 st 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	Metshameko finals 2018	RBS	R0	To start	Number of youth and children targeted to attend the finals	5,000	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	To start	Number of attendees <u>NOTE:</u> To encourage community to exercise regularly and live a healthy lifestyle by eating proper food	160	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 (1 st 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	RBS/NBA Basketball & Development Program	RBS	R5,000,000	Active	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	0
		R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	RBS Netball Development	RBS	R197,000	Active	Number of netball clubs in RBN	29	29
								Number of players in all the netball clubs in RBN	500	510
								Number of leagues games played	128	0
		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	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	160
		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	30	26
		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 learners participating in primary and high school tournaments within the RBN	4,000	3,048
		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	120	60

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 (1 st Q)
Community welfare: 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 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 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 (1 st Q)	
Community welfare: 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	25	
								Presentations at RBN events and publications	1	1	
									Number of people accessing the BDA for information about the RBN	450	0
		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	16	

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 (1 st Q)
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No project identified for the 1st 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 (1 st Q)
Community welfare: 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	837
								Number of cases, as identified under criminal procedures act, investigated and completed	N/A	106
								Number of arrests made	N/A	140
	# of crimes past 12 months (as reported)	4613 crime incidents attended December 2016	Asset Protection	Protective Services	R11,780,000	Active	Value of assets lost due to theft and vandalism	>R250,000	R14,400	
							Number of random spot checks to the different RBN sites	180	63	
							Number of spot check reports	12	3	

								submitted to entity CEO		
								Number of security breaches in RBN properties	N/A	8
		# of crimes past 12 months (as reported)	4613 crime incidents attended December 2016	Air wing programme	Protective Services	R250,000	Active	Number of air patrols conducted	230	40
								Ratio of Protective Services air support requests responded to (SAPS)	1 of 1 (100%)	9:9 (100%)
								Ratio of other RBN air support requests responded to (RBN Entities and Departments)	1 of 1 (100%)	8:8 (100%)
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Risk determination and Management	Protective Services	R95,000	Active	Number of community and Makgotla meetings attended	48	14
								Annual RBN strategic risk assessment disseminated to relevant stakeholders	1	3
								Number of reports disseminated to relevant stakeholders for necessary interventions	108	31

								Dissemination of the RBN crime profile to entity managers and executives	12	3
								Ratio of alleged corruption/ theft/ fraud cases investigated	1 of 1 (100%)	3:3 (100%)
								Number of interim report submitted monthly	12	3
								Percentage of cases with criminal element registered with the SAPS	100%	100%
		# of crimes past 12 months (as reported)	4613 crime incidents attended December 2016	Community mobilization	Protective Services	RO	Active	Number of community members reached through awareness campaigns and other platforms (Door to Door, Community meetings, Stakeholders meetings)	1,900	5,180
								Number of Makgotla presented to on crime prevention	12	3

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 (1 st Q)
Sustainability and growth: 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	Monitoring the provision of Paved roads in Rasimone Phase 3	Infrastructure Maintenance	RLM	Active	Kilometres of newly surfaced paved roads	1.1	Pending
		R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Monitoring the Upgrading and Construction of Internal Roads in Kanana Phase 3	Infrastructure Maintenance	RLM	Active	Kilometres of newly surfaced paved roads	1	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	Solar Project	Moumo	R0	Active	Cheaper electricity for community members	13 Jun 2020	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
		R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Firebreaks 2018	Land Use Management & Agriculture	R1,500,000	To start	Kilometres of fire breaks	-	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-2018	Infrastructure Maintenance	R7,208,000	To start	Rand value of rehabilitation of roads NOTE: Increased road safety for users Increased life span of road infrastructure	R7.2m	Pending
		R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Installation of Pre-paid water meters in RBN villages	Infrastructure Maintenance	Not Reported	On hold	Number of prepaid water meters	5 Sep 2016	Pending

Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access to water and Sanitation	% of Baagi households using improved sanitation	26.9 % households with improved sanitation in the house or on the stand December 2016	Waterborne Sanitation for RBN villages	Infrastructure Maintenance	Not Reported	On hold	Number of households with improved sanitation <u>NOTE:</u> Improved sanitation in RBN villages	21 Oct 2017	Pending
Sustainability and growth: 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	Rehabilitation of upgraded roads and storm water structures in RBN-2017	Infrastructure Maintenance	Not Reported	Complete	Rand value of rehabilitation of roads <u>NOTE:</u> Increased road safety for users Increased life span of road infrastructure	R6.8m	R5.25m

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 (1 st Q)
Sustainability and growth: 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	Sewer Plants Maintenance	Infrastructure Maintenance	R0	Active	Number of sewer plant reports received and reviewed	12	3
		R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	General plumbing maintenance	Infrastructure Maintenance	R12,500,000	Active	Number of reported burst pipes repaired	N/A	380
								Number of reported leaks and house connection queries repaired	N/A	331
								Number of reported water meters repaired as per request	N/A	252
								Number of requests for new water meters installed	N/A	0
R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	General electrical maintenance	Infrastructure Maintenance	R14,000,000	Active	Percentage of compliance to the maintenance plan	100%	100%		
R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	General Building Maintenance in RBN buildings	Infrastructure Maintenance	R5,000,000	Active	Percentage of reported general maintenance	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	97
		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	97
		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	44
		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	48,000
		R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016					Number of sports ground graded	0	1

								Kilometres of storm water channels cleared	0	0
		R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Maintenance of street lights	Infrastructure Maintenance	RO	Active	Number of damaged lamp posts replaced	N/A	6
								Number of luminaires replaced	N/A	152
								Meters of damaged/stolen cable replaced	N/A	106
								Number of damaged switches replaced	N/A	58
Sustainability and growth: Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Government service provision	R value of IDP/RLM projects executed in RBN	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2017	RLM/RBA Memorandum of Understanding Management	Public Service Management	RO	Active	Rand value of IDP contributions by RLM	R102m	R16.11m
Sustainability and growth: Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Sustainable financial management	R value of external funds sourced and accessed (including SLPs and investments)	R 596 400 000.00 sourced and accessed December 2016	Mining SLP Coordination Programme	Public Service Management	RO	Active	Rand value of SLP contributions by mining houses	R105m	R0.00

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 (1 st 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	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	Makgotla awareness approach: Phase 1	HSDS	R0	Active	Number of people reached in Makgotla <u>NOTE</u> : To present Persons with Disabilities	500	Pending

		within support structures	within support structures January 2014					programme to Makgotla		
		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	Trauma in Families (Gender based Violence)	HSDS	R30,000	Active	Number of community member to be reached NOTE: To educate community on gender based violence and how to deal with such issues	250	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	Pastors Workshop 2018	HSDS	R15,000	Active	Number of pastors attending the workshop	10	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	Child Protection awareness campaign-2018	HSDS	R20,000	To start	Number of people reached	250	Pending

			structures January 2014							
		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	June 16 Youth Day Celebration	HSDS	R12,000	To start	Number of youth and adults attending the event	200	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	Psycho-Social Group work	HSDS	R7,500	To start	Number of therapeutic group sessions	-	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	Marriage workshop	HSDS	R65,000	To start	Number of couples in attendance	200	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	Deaf Awareness campaign 2018	HSDS	R10,000	To start	Number of deaf and disabled people in attendance	50	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	Older Persons Month celebration 2018	HSDS	R50,000	To start	Number of older persons expected to attend the event	250	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	Commemoration of International day for People with Disability 2018	HSDS	R20,000	To start	Number of the disable attending the campaign	150	Pending

Community welfare: 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 2017	Regional Youth Community Dialogues (South East Region)	HSDS	RO	On hold	Number of youth attending the CCEs NOTE: Understanding of issues and concerns faced by RBN youth	200	Pending
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	Caring for the Girls	HSDS	RO	Complete	Donate sanitary towels to 250 girls in the 4 RBN schools in partnership with Coca-Cola	250	250
		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	RO	Cancelled	Number of vegetable gardens to be revived	8	Pending
								Number of project beneficiaries 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 (1 st 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	Care for the Aged	HSDS	R100,000	Active	Number of aged individuals benefitting from the Care for the Aged programme	600	344
								Number of food plates distributed to older persons	7,700	1,969
								Number of stands with new backyard/vegetable gardens in the community through aged programme	0	80
Community welfare: 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 2017	NGO's Mobilization	HSDS	R60,000	Active	Number of NGOs capacitated and linked with possible funders and support	6	23
								Number of NGOs registered with NGO organizations <u>NOTE:</u> Ensured sustainability of NGO's in the Royal Bafokeng Nation	4	2
Individual welfare: Acceptable living conditions for	Protection for the most vulnerable	Number of people with specific or special needs on support	4000 people with specific or special needs on support	Social Relief Programme	HSDS	R85,000	Active	Number of food packs distributed to destitute families through the Social Relief programme	110	12

all people by improving individual quality of life and social wellbeing	databases or within support structures	databases or within support structures January 2014					Number of disasters/ households affected by disasters successfully managed	N/A	0
	Number of people with specific or special needs on support databases or within support structures	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Casework (Northern and Capital Regions)	HSDS	R0	Active	Number of cases assessed	360	156
							Number of eligible cases counselled	N/A	47
							Number of Vulnerable children placed in care	N/A	0
	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	Monitoring and Evaluation of the Orphaned and Vulnerable Children's Programme (Macharora Villages)	HSDS	R0	Active	Number of food plates given to orphaned children	2,750	2,058
							Number of interventions implemented for children on ART	220	65
	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	Monitoring and Evaluations of Orphaned and Vulnerable Children's Programme in Phokeng	HSDS	R0	Active	Number of food plates given to orphaned children	2,200	1,732
							Number of interventions implemented for children on ART	385	97

			structures January 2014							
		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	Victim Empowerment Programme	HSDS	R0	Active	Number of individuals supported through Victim Empowerment Programme centres	1,750	453
								Number of group therapy sessions facilitated	48	0
		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	Substance Abuse	HSDS	R20,000	Active	Number of clients receiving early intervention counselling	57	11
								Number of clients referred to rehab/ social workers and mental health nurse	68	8
								Number of home visits conducted	34	1
								Number of substance abuse group therapies	22	5
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy	Community outreach Programme (Letsema)	HSDS	R120,000	Active	Number of families/households reached through Letsema	11	1

			December 2017							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Monitoring of Community Dialogues	HSDS	R20,000	Active	Number of CCE dialogues facilitated	3	1
								Number of community members involved in the CCE dialogue	130	30
		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	People with Disabilities Programme	HSDS	R20,000	Active	Number of PwD on the RBN database	230	187
								Number of people with disability involved in income generating projects	10	0
		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	Sign language interpretation Programme	HSDS	R0	Active	Number of deaf awareness campaign facilitated	1	0

		% of households who are reach-able within 30 mins of post-disaster callout	72 % January 2011	Fire rescue services	HSDS	R240,725	Active	Number of fire incidents responded to	N/A	34
		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	Casework (North East and South East Regions)	HSDS	R0	On hold	Number of cases assessed	NVR	NVR
								Number of eligible cases counselled	NVR	NVR
								Number of Vulnerable children placed in care	NVR	NVR

NVR: No Value Reported

Effective professional administration

Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Area (SKPI)	Baseline Information	Contributing Projects	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2018 Target	YTD Actual (1 st Q)
Community welfare: 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 2017	Water & Sanitation Service Level Agreement with RLM	Public Services Management	R0	Active	RBA legal status as Water Services Provider	11 Jan 2017	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Indigent Registration	Municipal Services Coordination	R245,000	Active	Number of indigent registered	15,000	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy	Interim Regional Community Centres	Public Services Management	R0	Active	Number of sites identified as potential community sites NOTE: To identify sites or structures that can potentially be used as community centres	14	Pending

			December 2017							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Establishment of the Loyalty Programme in RBN	Office of the Group COO	RO	Active	Number of community members/RBN employees issued cards on pilot phase NOTE: A community loyalty programme encourage good corporate social behaviour	29 Jun 2018	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Audit and Group Annual Financial Statements (AFS) 2017	Shares Services: Finance	R2,262,717	Active	Number of unqualified audit reports NOTE: To ensure that funds are used appropriately for the benefit of <i>Morafe</i>	5	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Procurement Plan 2018	Shares Services: Procurement	RO	Active	Procurement Plan <u>NOTE:</u> Procurement plans improve procurement turnaround times and assist with bulk procurement discount negotiations	2 Feb 2018	Pending
		% Alignment to RBN integrated, coordinated,	100 % alignment to RBN integrated,	Tender for Flood Damage Repairs to Roads and	Shares Services: Procurement	RO	Active	Appointment of a competent contractor at a competitive bid.	14 Mar 2018	Pending

		efficacy strategy	coordinated, efficacy strategy December 2017	Storm Water Structures 2018						
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Desktops and Laptops Backup	Shares Services: IT	RO	Active	Number of PCs backed up <u>NOTE:</u> Preservation and protection of company information	60	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Bafokeng Digital Archives Reconstruction	Arts & Culture	RO	Active	Reconstruction of the online central repository (website) <u>NOTE:</u> Information on Bafokeng history and heritage	28 Feb 2019	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Development of Employment Equity Plan in RBN	Shares Services: HR	RO	Active	Number of Employment Equity Plans developed <u>NOTE:</u> Improvement in addressing employment related issues through EE committee	1	Pending

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Database Profile System development phase 3	OPMO	R0	Active	Improvement of a central system that contains Bafokeng community member's data	27 Aug 2018	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Alignment of GIS system with PULA Stand Data	Infrastructure Maintenance	R0	Active	Number of population linked to stand database <u>NOTE:</u> Cadastral map with accurate stand alignment, stand numbers and occupants information	19,000	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Disposal of RBN Obsolete Assets	Shares Services: Finance	R0	Active	Rand value of income generated	R50,000	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	PULA Findings Dissemination 2016	Research	R150,000	Active	Number of copies to be printed <u>NOTE:</u> Dissemination of accurate socio-economic data about	54	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017							

			strategy December 2017					the conditions prevalent in the RBN		
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Records Management System	Arts & Culture	Not Reported	Active	Physical and digital archive system	11 Sep 2017	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Talent identification project	Shares Services: HR	Not Reported	Active	Number of employees to be assessed <u>NOTE:</u> To coordinate talent identification project in RBN	450	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Installation of Stand Numbers	Municipal Services Coordination	R1,100,000	Active	Number of RBN stands assigned numbers <u>NOTE:</u> To allocate stand numbers to all allocated stands in Bafokeng	30,000	Pending
		% Alignment to RBN integrated,	100 % alignment to RBN	RBN Cell phone Towers	Moumo	R0	Active	Number of towers erected	18	Pending

		coordinated, efficacy strategy	integrated, coordinated, efficacy strategy December 2017					NOTE: To improve connectivity and data access in RBN		
		Percentage of billed "municipal services" costs recovered	35 % households paying for municipal services/ utilities January 2011	Establishment of a Water Management Programme	Office of the Group COO	R0	Active	A sustainable water management plan	29 June 2018	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Ikitsi Phase II	Office of the Group COO	R30,000	Active	Number of profiles distributed NOTE: To compile village profiles that will help the community to learn about their own villages	29,000	Pending
		% of Bafokeng adults who attend governance meetings	5404 Bafokeng adults attended governance meetings December 2017	Dumela Phokeng June 2018	Secretary of Traditional Governance	R472,280	Active	Number of people attending	3,000	Pending
		% Alignment to RBN integrated,	100 % alignment to RBN	Tender for grass cutting	Shared Services: Procurement	R0	To start	Appointment of a competent contractor	20 Jul 2018	Pending

		coordinated, efficacy strategy	integrated, coordinated, efficacy strategy December 2017	maintenance-2018						
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Review and Categorization of Land Parcels: Rates and Taxes	Municipal Services Coordination	R1,450,000	To start	Final report on land parcels	-	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	2018 Employee Satisfaction Survey	Research	R750	To start	Number of staff members surveyed <u>NOTE:</u> Baseline information in order to do comparative analysis	30	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Establishment of the Deeds Office in RBN	Infrastructure Maintenance	R0	To start	To ensure that the information on all RBN stands is stored	16 Dec 2018	Pending

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Capturing of stand applications backlog on the GIS system	Infrastructure Maintenance	R0	To start	Number of stand applications backlog captured	3,000	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Operations Room System Development Phase 8.1	Office of the Group COO	R169,600	To start	Develop new features to get the system closer to being a system that caters to the needs of all stakeholders	-	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	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	Research	R0	To start	Final report	-	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy	Know Your Kgotla	Office of the Group COO	R37,000	To start	Number of profiled Makgotla <u>NOTE:</u> 72 profiles of different Makgotla of Bafokeng through a	72	Pending

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

		coordinated, efficacy strategy	integrated, coordinated, efficacy strategy December 2017							
		% of employees surveyed who indicate satisfaction with Shared Services	78 % RBN staff surveyed who indicate satisfaction with RBN practices December 2016	2018 Wellness Day Event for RBN Staff	Shares Services: HR	R31,800	To start	Number of employees to be screened for different chronic diseases <u>NOTE:</u> To give RBN employees an opportunity to screen for different chronic diseases	400	Pending
		% 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 2018	Shares Services: HR	R74,200	To start	Number of employees in attendance <u>NOTE:</u> Improved staff moral	400	Pending
		% of Bafokeng adults who attend governance meetings	5404 Bafokeng adults attended governance meetings December 2016	Youth Kgotha Kgothe 2018	Secretary of Traditional Governance	R145,000	To start	Number of people attending	1,000	Pending

		% of Bafokeng adults who attend governance meetings	5404 Bafokeng adults attended governance meetings December 2016	Kgotha Kgothe June 2018	Secretary of Traditional Governance	R818,340	To start	Number of people attending	3,000	Pending
		% of Bafokeng adults who attend governance meetings	5404 Bafokeng adults attended governance meetings December 2016	Kgotha Kgothe November 2018	Secretary of Traditional Governance	R818,340	To start	Number of people attending	3,000	Pending
		% of Bafokeng adults who attend governance meetings	5404 Bafokeng adults attended governance meetings December 2016	Kgotha Kgothe ya BoRre 2018	Secretary of Traditional Governance	R145,000	To start	Number of people attending	1,000	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Review of RBN Shared Service Policies	Shared Services: Procurement	R0	On hold	Revised and updated Shared Services policies and procedures	31 Mar 2017	Pending

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Development of youth policy	HSDS	R600,000	On Hold	Reference for decision making in youth programme implementation.	7 Sep 2015	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Development of M & E tool for Youth in School program	HSDS	R0	On hold	Improved reporting and turnaround time on the Youth in school programme	31 Jul 2017	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Establishment of Youth desk	HSDS	R600,000	On hold	Improvement in the rate of how the youth gain access to opportunities.	1 Apr 2015	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy	Atrium Revamp	Research	Not Reported	Complete	A revamped and improved atrium display with relevant and up to date information	28 Jul 2016	31 Jan 2018

			strategy December 2016							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	2017 Shared Services Satisfaction Survey	Research	R750	Complete	Number of staff members surveyed	30	NVR
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Digital Billboard in every Village: The concept	Office of the Group COO	RO	Cancelled	Concept document on installing digital billboards in RBN regions and villages	2 Aug 2018	Pending

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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 (1 st Q)
Community welfare: 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 2017	OPMO Programme	OPMO	R432,930	Active	Ratio of active projects updated by the final day of the month	95:100 (95%)	110:114 (96%)
								Ratio of active programmes updated by the seventh day of each month	95:100 (95%)	390:394 (99%)
								Number of staff attending workshops Number of RBN	10	7
								Quarterly/Annual Performance Reports compiled	4	1
								Number of StratCo reports and ManCo presentations/reports compiled	12	1
								Number of OPMO Monthly Makgotla Reports compiled	12	4
								Number of recipients of the bulk SMS messages	1,920	21,621
								Hosting of the OPMO and RBED systems with more that 99% uptime	99%	100%

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Shared services: Procurement programme	Shares Services: Procurement	R2,420,893	Active	Ratio of requested tenders v/s tenders appointed	1:1 (100%)	0:3 (0%)
		Total rand value of awarded tenders	R25m	R 0.00						
		Number of purchase orders generated	1,800	444						
		Total rand value of awarded Purchase orders	R12m	R9.41m						
		Total Rand value awarded to local SMMEs - purchase orders	R2m	R1.9m						
		Percentage of request to utilise vehicles responded to	100%	100%						
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	The ICT operations programme	Shares Services: IT	R7,917,830	Active	Hours of downtime on ICT services during working hours	0	3hrs
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy	RBN websites maintenance	Shares Services: IT	R0	Active	Websites up time percentage	100%	90%

			December 2017							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Management and maintenance of Enterprise Resource Planning (ERP) systems	Shares Services: IT	RO	Active	Percentage of uninterrupted ERP support	100%	90%
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Helpdesk	Shares Services: IT	RO	Active	Number of helpdesk requests resolved	N/A	438
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Maintenance of printing solution	Shares Services: IT	RO	Active	Percentage of toners replaced <u>NOTE:</u> Printing facilities available to staff at all times	100%	100%
		% Alignment to RBN integrated, coordinated,	100 % alignment to RBN integrated,	Speechwriting	Research	RO	Active	Number of speeches compiled (RBN Annual Review)	1	1

		efficacy strategy	coordinated, efficacy strategy December 2017							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	ICT End User Support	Shares Services: IT	R0	Active	Number of extensions created and configured	N/A	18
								Number of telephone billing reports generated for various departments	300	75
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Antivirus Monitoring	Shares Services: IT	R0	Active	Percentage of PCs with up to date anti-virus	70%	85%
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy	Legal and Contract Management in the RBA	Shares Services: Legal	R1,318,020	Active	Number of litigious matters pending by the end of the reporting period	N/A	6
								Number of litigious matters finalised during the reporting period	N/A	1

			December 2017					Number of contracts and/or SLAs compiled across all client departments	N/A	22
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Research Programme	Research	R447,263	Active	Number of studies, surveys and research projects conducted and completed	3	1
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Staff Debriefing Programme	HSDS	R90,000	Active	Debriefing sessions held	2	1
								Number of employees referred for further intervention	N/A	2
								Total Number of staff who are debriefed	28	32
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Coordination of Safety and Security Personnel Development	Protective Services	R420,000	Active	Percentage of training requests responded to	100%	100%

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Protective services: Fleet management	Protective Services	R1,700,000	Active	Number of alleged deviations	0	0
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Security logistis	Protective Services	R600,000	Active	Percentage of the requested equipment purchased	100%	100%
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Archiving and updating of RBN buildings, stands and service drawings	Infrastructure Maintenance	R0	Active	Number of drawings sorted, scanned and archived	N/A	3
								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	60	2
		% Alignment to RBN integrated,	100 % alignment to RBN	Employee Wellness Program	HSDS	R20,000	Active	Number of consultations (new appointments and	120	31

		coordinated, efficacy strategy	integrated, coordinated, efficacy strategy December 2017					follow up sessions) per month		
								Number of group sessions coordinated	33	1
								Number of family therapy facilitated	22	4
								Number of debriefing sessions facilitated for the employees	2	2
								Number of staff debriefed	30	31
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Stakeholder Management Programme	HSDS	R9,000	Active	Number of stakeholder meetings held	3	1
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Shared services: Finance programme	Shared Services: Finance	R2,000	Active	Number of Financial statements prepared and submitted to RBN departments	240	0
								Number of Clean Audit reports on financial statements	5	5
								R-value of total income received (incl. Grants)	N/A	R93.27m
								R-value of debts collected (Rental property)	R4.5m	R4.2m

								R-value of debts collected (Water and rates e.g. waste collection)	R840,000	R86,400
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Maintenance of RBA VIP programme	Shares Services: HR	RO	Active	System uptime percentage <u>NOTE:</u> Digital management of all payroll related matters, contracts, payments, new recruits, termination, etc.	100%	100%
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Shared services: Human Resource Programme	Shares Services: HR	R148,846	Active	Number of Performance Management Agreements and development plans received	400	347
								Number of Performance Management Assessments received	800	0
								SDL Levy Paid to SETA	R1.02m	R304,460
								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	37
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Community Relations information dissemination	Secretary of Traditional Governance	R625,000	Active	Number of Segoagoe published	4	0
								RBN Review – Supreme Council Opening	1	1
								Number of Kgotha Kgothe events hosted	2	Pending
								Number of community attending Kgotha Kgothe	5,000	Pending
								Number of Dumela Phokeng events hosted	6	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Traditional Governance Programme	Secretary of Traditional Governance	R862,000	Active	Number of Supreme Council sittings	7	2
								Number of Traditional Council meetings facilitated	6	2
								Number of Makgotla Executive meeting facilitated	2	Pending
								Number of cases reported and documented in the Tribal Court	N/A	36
Sustainability and growth: Respecting our resources as	R value of external funds sourced and accessed	R value of external funds sourced and accessed	R596,400,000.00 sourced and accessed	Emergency Medical Rescue	HSDS	R0	Active	Income generated from services rendered at Bakubung mine	R1.8m	R460,000

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	R1.05m
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