

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 (3 rd 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	To Start	Improve quality of teaching in RBN school	9 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 (3 rd 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	R0	Active	Overall grade 12 pass rate in RBN schools (%)	70:100 (80%)	1309:1696 (77%)
								Overall grade 7 pass rate in RBN schools (%)	70:100 (80%)	887:1159 (76%)
		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	1
		Number of Bachelor Degree Passes as % of overall pass rate	23.79 % adults had a matric certificate December 2016	Section 14, School Governance & Management Programme	RBI	R0	Active	Number of RBN representatives on each school governing body <u>NOTE:</u> Well-functioning School Governing Bodies and Management Teams	3	11
		% of 3-5 year olds in pre-school	28.55 % 3-5yr/old population had access to ECD	Preschool Education/ECD Programme	RBI	R1,030,000	Active	Number of children enrolled in ECD programme	262	261
						Number of ECD educators trained/ mentored		28	28	

			December 2016					Number of Bafokeng employed on the ECD programme	36	35
		% 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	146	145
								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	Continuous Professional Teacher Development (CPTD) programme	RBI	R4,000,000	Active	Number of students enrolled for the course	59	57
								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	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
		% 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	R1,250,000	Active	Number of headcounts enrolled in Engineering N1 - N3	382	278
								Ratio of students passing/completing the Engineering programme	70%	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%)	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	R1,250,000	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%)	17:75 (22.6%)
								Ratio of learners passing science	42:100 (42%)	3:69 (4.3%)

		% 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	608	711
								Number of plates prepared <u>NOTE</u> : Improved health and wellbeing of learners	291,720	180,171
		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 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 (3 rd 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 Objectives	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department /Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (3 rd Q)
Individual welfare: Acceptable living conditions for all people by improving individual quality of life	Increase Baagi 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	Not Reported	Active	Total number of patients at clinics (incl. Mobile)	N/A	255,621

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	Not Reported	Active	Number of EMRS calls attended	5,240	4,155
							Number of Patients conveyed by EMRS and PPT	5,760	4,871
							Number of community members trained on basic emergency skills	120	130
	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	56,364
	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	283
							Number of group sessions facilitated	N/A	28
							Number of Psychological home visits conducted	20	30

		R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	Health Promotion Education	HSDS	RO	Active	Number of people targeted for Health education in community structures	34,500	103,505	
				53 was the average life expectancy January 2011	EMRS in service training	HSDS	RO	Active	Number of health awareness campaigns/events / health activities facilitated in Bafokeng Nation	115	242
									Number of EMRS and Bafokeng Health centre staff members trained or lectured	180	155
		Number of mentoring sessions conducted (on the job mentoring)							120	113	
		R-value of top-up healthcare services per person per year		53 was the average life expectancy January 2011	Managing Occupational	HSDS	RO	Active	Number of emergency evacuation assimilation dry run facilitated in the community	12	9
									R-value of top-up healthcare	53 was the average life	Managing Occupational

		services per person per year	expectancy January 2011	Health Services in RBN				Number of accidents and incidents reported in the working area	0	0
								Total number of health risk assessments done All RBN healthcare	0	7
		R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	Managing Infection Prevention and Control within RBN clinics	HSDS	RO	Active	Total patients for wound care RBN clinics	55	270
								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	Not Reported	Active	Number of calls dispatched from the call centre	N/A	5,469
								Total number of calls received at the call centre	N/A	11,071

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 (3 rd Q)
Community welfare: Collaboratively building an inclusive traditional community of which we can be proud A clean and appealing environment	An effective professional administration	% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Land Policy Development	Secretary of Traditional Governance	R0	Active	Better governance of Bafokeng land	30 Nov 2017	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
		% 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 2016	Phokeng and Tsitsing waste transfer station lease	Land Use Management and Agriculture	R0	On hold	Improved waste management in RBN	31 Jan 2017	Pending

	An effective professional administration	% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Stand Allocation Workflow Update, Migration and Final Implementation	Infrastructure Maintenance	R0	Complete	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 (3 rd 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 2016	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	60	301

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	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%)	25:25 (100%)
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	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	N/A	39
								Number of drawings sorted, scanned and archived <u>NOTE:</u> Stored plans and drawings to make them readily available	N/A	7
Individual welfare: Acceptable living conditions for all people by improving individual	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 <u>NOTE:</u> Compliance with Land Use Regulations and By-	58	69

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 (3 rd 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 1	RBED	R3,740,000 (External Funding)	Active	Number of trained Bafokeng SMMEs (Individuals)	55	Pending
								Number of SMMEs benefiting from the project NOTE: To develop independent and successful RBN SMMEs, both nationally and international	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	RBED Youth SMME Development Plan	RBED	R0	Active	People employed by local SMMEs	1500	Pending
								Number of SMMEs appointed (Youth SMME) NOTE: Development that will ensure that companies access opportunities and are ready for the	300	Pending

								market, and also ensure that they improve their business acumen through relevant training and skills development programmes		
		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 Entrepreneurs hip 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 Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Tender for Coffee shop	RBED	RO	Active	Number of SMMEs appointed	2	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	Active	Number of Bafokeng SMMEs renting space at the fabrication facility <u>NOTE:</u> Establish a repair facility to	5	Pending

								refurbish mining equipment		
		R-value of turnover for Bafokeng-based business	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Marang Arts and crafts Shop	RBED	RO	Active	Number of local SMMEs to be trained	6	Pending
								Number of cooperatives elected to sell at the shop	N/A	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	Establishment and Management of the animal pound/feedlot in Bafokeng	Land Use Management and Agriculture	R10,000,000 (External Funding)	On hold	Establishment of an animal feedlot/pound <u>NOTE:</u> Improve the sustainability of cattle farmers in RBN	30 Jun 2017	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 2017	Land Use Management and Agriculture	Not Reported	Complete	Number of crush pens erected <u>NOTE:</u> Enabling environment for local farmers	2	2
		R-value of turnover for farmers	R 1 007 680.00 Rand value of livestock produce sold through formal	Establishment of mini market in RBN	Land Use Management and Agriculture	R420,000	Complete	Number of Mini markets structure <u>NOTE:</u> One central permanent pen for	2	1

			and informal markets December 2016					buying and selling of livestock		
		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 RBED Satellite Office -South East	RBED	R100,000	Complete	Number of RBED Satellite Offices set-up <u>NOTE:</u> Business recognition of SMMEs, ensure that Bafokeng SMMEs are ready for market	1	1
		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 show 2017	RBED	R0	Complete	Number of SMMEs and NGOs to exhibit <u>NOTE:</u> Marketing opportunity for Bafokeng Local SMMEs	20	22

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Sustainability and growth: Resecting our resources as intergenerational assets and achieving	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	R10.2m
								Number of SMME benefited from ED	15	253

inclusive growth and full employment in the long term								Spend by external stakeholders		
								Value of procurement spent (all mines)	R580m	R1.05B
								Number of SMMEs linked as per procurement spent from mines	940	586
								Value of procurement spent by RBN Entities (% Discretionary Spend – R112m (2017))	R35m	R27.8m (33%)
								Number of SMMEs linked as per procurement spent	360	460
								Number of farmers participating on farmers market day	30	10
								Number of SMMEs attending Business/ Enterprise workshops	253	897
			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	60	29
								Number of SMME registered on database	1064	1,233
		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	R90,000	R669,500
								Value of livestock produce sold through the formal market	R60,000	R243,808
								Number of crush pens erected for cattle farming	0	4
								Boreholes/windmills installed	0	0
								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 (3 rd 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	Active	Number of people to attend the finals	10,000	Pending	
								Number players and coaches to participate in the games	130	Pending	
								Number of community members appointed (Temp)	4	Pending	
								Number local SMMEs appointed	15	Pending	
								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 (3 rd 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	200	350
								Number of players participating in the Provincial teams	10	Pending
								Number of local coaches selected for Provincial and National duties	4	Pending
								Number of players attaining Basketball scholarships (Local/International)	2	3
		R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	RBS Netball Development	RBS	R197,000	Active	Number of netball clubs in RBN	15	15
								Number of players in all the netball clubs in RBN	500	510
								Number of leagues games played	128	115

	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	794
	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	160

NVR: No Value Reported

History and heritage

Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Projects	Contributing Department/Entity	Budget	Status	Deliverable/Benefit Comment	2017 Target	YTD Actual (3 rd 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	Marang Hallway Stories	Arts and Culture	R0	Active	Information about Bafokeng history and aspects of our present experiences readily available for visitors frequenting the Marang Hotel	8 Dec 2017	Pending
		R-value spend on arts and culture	R 318 651.00 spent on arts and culture December 2016	Bafokeng Heritage Route (Heritage site plaques)	Arts and Culture	R0	Active	Number of sites mapped <u>NOTE:</u> Profiling and promoting areas around RBN villages that can be celebrated as heritage sites and ultimately tourist attraction sites on an illustrated map	5	Pending

		R-value spend on arts and culture	R 318 651.00 spent on arts and culture December 2016	Wall of Remembrance	Arts and Culture	R0	Active	Acknowledgement ordinary Bafokeng citizens who have contributed to the communal benefit in these areas; political, governance, education, health, sport, arts, religion	30 Nov 2017	Pending
		R-value spend on arts and culture	R 318 651.00 spent on arts and culture December 2016	Bafokeng Day (RBN Staff Heritage Celebration 2017)	Arts and Culture	R30,000	To Start	Celebration of RBN history and heritage	N/A	Pending
		R-value spend on arts and culture	R 318 651.00 spent on arts and culture December 2016	Old Post Office Restoration	Arts and Culture	R0	Cancelled	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

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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	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 (3 rd 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	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 (3 rd 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	4,200	2,700
								Number of cases, as identified under criminal procedures act, investigated and completed	120	323
								Number of arrests made	180	378

		# 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	R125,373
								Number of random spot checks to the different RBN sites	75	190
								Number of spot check reports submitted to entity CEO	12	9
								Number of security breaches in RBN properties	N/A	16
		# 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	220	119
								Ratio of Protective Services air support requests responded to	1 of 1 (100%)	26:26 (100%)
								Ratio of other RBN air support requests responded to	1 of 1 (100%)	24:24 (100%)
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy	Risk determination and Management	Protective Services	R95,000	Active	Number of community and Makgotla meetings attended	48	44
								Annual RBN strategic risk assessment disseminated to relevant stakeholders	1	4

			December 2016					Number of reports disseminated to relevant stakeholders for necessary interventions	108	115
								Dissemination of the RBN crime profile to entity managers and executives	12	9
								Ratio of alleged corruption/ theft/ fraud cases investigated	1 of 1 (100%)	10:10 (100%)
								Number of interim report submitted monthly	12	11
								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)	3,100	22,000
								Number of Makgotla presented to on crime prevention	12	15

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 (3 rd Q)
Sustainability and growth: Resecting 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 2016	Monitoring the construction of Internal Road and storm water in Kanana	Infrastructure Maintenance	RLM	Active	Kilometres of new surfaced paved roads <u>NOTE:</u> Safer surfaced roads for all road users and storm water control	0.65	Pending
	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
		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	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 2016	Monitoring the Construction of Luka Roads	Infrastructure Maintenance	RLM	Complete	Kilometres of new surfaced paved roads <u>NOTE:</u> Safer surfaced roads for all road users and storm water control	1.06	3.40
		R value of IDP/RLM projects	R 73 029 404.17 Rand value of IDP/RLM	Monitoring the Construction of High-mast	Infrastructure Maintenance	RLM	Complete	Number of high mast lights installed in RBN villages	106	106

employment in the long term		executed in RBN	projects executed in RBN December 2016	Lighting in RBN Villages				<u>NOTE</u> : Reduced incidents of crime		
		R value of IDP/RLM projects executed in RBN	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	Infrastructure Maintenance	RLM	Complete	Kilometres of new surfaced paved roads <u>NOTE</u> : Safer surfaced roads for all road users and storm water control	1	1.25
		R value of IDP/RLM projects executed in RBN	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	Infrastructure Maintenance	RLM	Complete	Kilometres of new surfaced paved roads <u>NOTE</u> : Safer surfaced roads for all road users and storm water control	1	1
		R value of IDP/RLM projects executed in RBN	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	Infrastructure Maintenance	RLM	Complete	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 (3 rd Q)
Sustainability and growth: Resecting our resources as intergenerational assets and	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	9

achieving inclusive growth and full employment in the long term	R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	General plumbing maintenance	Infrastructure Maintenance	R12,500,000	Active	Number of reported burst pipes repaired	N/A	543
							Number of reported leaks and house connection queries repaired	N/A	522
							Number of reported water meters repaired as per request	N/A	629
							Number of requests for new water meters installed	N/A	16
	R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	General electrical maintenance	Infrastructure Maintenance	R14,000,000	Active	Percentage of compliance to the maintenance plan	100%	100%
	R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	General Building Maintenance in RBN buildings	Infrastructure Maintenance	R5,000,000	Active	Percentage of reported general maintenance requirements responded to	100%	100%
	R-value of infrastructure development/ maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Plumbing Maintenance in RBN properties and Schools	Infrastructure Maintenance	R0	Active	Number of broken water reticulation accessories investigated	N/A	288
							Number of reported broken water reticulation accessories repaired	N/A	288

		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	Percentage adherence to maintenance plan	100%	100%
		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	Hours of water supply interruptions	0	0
		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	Kilometres of graded roads (New roads)	50	0
		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	Kilometres of patched and graded roads	60	122.5
		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	Square meter of open areas cleared	N/A	57,000
		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	Number of sports ground graded	10	16
		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	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	R0	Active	Number of damaged lamp posts replaced	N/A	40
		R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Maintenance of street lights	Infrastructure Maintenance	R0	Active	Number of luminaires replaced	N/A	292
		R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Maintenance of street lights	Infrastructure Maintenance	R0	Active	Meters of damaged/stolen cable replaced	N/A	256
		R-value of infrastructure development/maintenance per capita (Baagi)	R 440.68 spent per capita December 2016	Maintenance of street lights	Infrastructure Maintenance	R0	Active	Number of damaged switches replaced	N/A	63

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 2016	RLM/RBA Memorandum of Understanding Management	Public Service Management	R0	Active	Rand value of IDP contributions by RLM	R102m	R18.0m
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	R0	Active	Rand value of SLP contributions by mining houses	R105m	R21.7m

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 (3 rd 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	Fundraising for the Establishment of a Place Of Safety at Luka	HSDS	R0	Active	Rand value of funding targeted to receive	R1.5m	Pending
		Number of people with specific or special	4000 people with specific or special	Refurbishment of Macharora	HSDS	R0	Active	Number of vegetable gardens to be revived	8	Pending

		special needs on support databases or within support structures	needs on support databases or within support structures January 2014	vegetable gardens.				Number of project beneficiaries NOTE: Creation of job opportunities and reducing poverty among the custodians of the project	75	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Makgotla awareness approach	HSDS	RO	Active	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	Active	Number of health promoters trained <u>NOTE</u> : Improved inclusion of people with disability in the community	12	Pending
		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	Caring for the Girls	HSDS	RO	To Start	Donate sanitary towels to 500 girls in the 4 RBN schools in partnership with Coca-cola	500	Pending

		support structures	support structures January 2014							
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 2016	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		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	Poverty month awareness campaign-2017	HSDS	RO	Complete	Number of community members in attendance	100	101
		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 (2017)	HSDS	RO	Complete	Number of people reached NOTE: To reduce child abuse and child neglect in RBN villages	250	621

			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	Group work services	HSDS	RO	Complete	Number of youth reached <u>NOTE:</u> Improved behaviour of identified teenagers	10	30
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 2016	Marriage seminar 2017	HSDS		Complete	Number of people attending the seminar <u>NOTE:</u> To empower and enrich married couples and improve marriage lives in society	150	140
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	Commemoration of International Day of Older Persons 2017	HSDS	RO	Complete	Number older persons attending <u>NOTE:</u> Improvement in the care of the aged in RBN.	150	159

		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	Aged club music competitions	HSDS	R0	Complete	Number of the Aged participating in the competitions <u>NOTE:</u> To encourage active aging in RBN	8	350
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 2016	Wellness Day Event	HSDS	R1,500.00	Complete	Number of attendees <u>NOTE:</u> To encourage people to lead a healthy life style through exercising and eating healthy.	160	118
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Pastor's workshop	HSDS	R0	Complete	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	35
		% Alignment to RBN integrated, coordinated,	100 % alignment to RBN integrated,	Youth Day Celebration	HSDS	R0	Complete	Number of youth attending the celebration	200	425

		efficacy strategy	coordinated, efficacy strategy December 2016							
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Increase Baagi life expectancy	% of Baagi households who are food secured	50 % households were food secure (N = 24850) December 2011	Identify and establish income generating projects	HSDS	RO	Cancelled	Number of poultries established	1	N/A
								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 (3rd Q)
Individual welfare: Acceptable living conditions for all people by improving	Protection for the most vulnerable	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	Care for the Aged	HSDS		Active	Number of aged individuals benefitting from the Care for the Aged programme	1000	501
								Number of food plates distributed to older persons	12,000	7,832

individual quality of life and social wellbeing		support structures	support structures January 2014					Number of stands with new backyard/vegetable gardens in the community through aged programme	6	8
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 2016	NGO's Mobilization	HSDS	R0	Active	Number of NGOs capacitated and linked with possible funders and support	8	47
								Number of NGOs registered with NGO organizations <u>NOTE:</u> Ensured sustainability of NGO's in the Royal Bafokeng Nation	7	9
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	Social Relief Programme	HSDS	R2,750,000	Active	Number of food packs distributed to destitute families through the Social Relief programme	115	190
								Number of disasters/ households affected by disasters successfully managed	N/A	40
								Number of cases assessed	335	469
		Number of people with specific or special needs on support databases or	100 % alignment to RBN integrated, coordinated, efficacy	Casework (Northern and Capital Regions)	HSDS	R0	Active	Number of eligible cases counselled	60	173
								Number of Vulnerable children placed in care	N/A	0

		within support structures	strategy December 2016							
		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	RO	Active	Number of food plates given to orphaned children	2,400	11,492
								Number of interventions implemented for children on ART	420	347
		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 Evaluations of Orphaned and Vulnerable Children's program in Phokeng	HSDS		Active	Number of food plates given to orphaned children	2,400	6,104
								Number of interventions implemented for children on ART	420	359
		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	RO	Active	Number of individuals supported through Victim Empowerment Program centres	1,750	1,625
								Number of group therapy sessions facilitated	32	50

		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	RO	Active	Number of clients receiving early intervention counselling	55	72
								Number of clients referred to rehab/ social workers and mental health nurse	33	32
								Number of home visits conducted	22	22
								Number of substance abuse group therapies	11	27
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Community outreach Programme (Letsema)	HSDS	RO	Active	Number of families/households reached through Letsema	10	5
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Monitoring of Community Dialogues	HSDS		Active	Number of change agents trained/briefed to facilitate the CCE dialogues	0	0
								Number of CCE dialogues facilitated	8	4
								Number of community members involved in the CCE dialogue	250	83
		Number of people with	4000 people with specific		HSDS	RO	Active	Number of PwD on the RBN database	680	0

		specific or special needs on support databases or within support structures	or special needs on support databases or within support structures January 2014	People with Disabilities Programme				Number of people with disability involved in income generating projects	25	35
		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	RO	Active	Number of deaf awareness campaign facilitated	1	1
		% of households who are reach-able within 30 mins of post-disaster callout	72 % January 2011	Fire rescue services	HSDS	RO	Active	Number of fire incidents responded to	N/A	89
		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	Casework (North East and South East Regions)	HSDS		On hold	Number of cases assessed	NVR	NVR
								Number of eligible cases counselled	NVR	NVR
								Number of Vulnerable children placed in care	NVR	NVR

		support structures	support structures January 2014							
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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 (3 rd 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 2016	Review of RBN Shared Service Policies	Shared Services: Procurement	R0	Active	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 2016	Tender for the procurement of prepaid water meters	Shared Services: Procurement	R0	Active	Appointment of a competent contractor at a competitive bid	31 Jul 2017	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy	Tender for waste services-2017	Shared Services: Procurement	R0	Active	Appointment of a competent contractor at a competitive bid	7 Jul 2017	Pending

			December 2016							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Know your village (Ikitsi)	Research	RO	Active	Number of villages profiled	29	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	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 2016	Installation of broadband Phase 1	Shares Services: IT	RO	Active	Number of wireless hot spots erected	8	Pending
		% Alignment to RBN integrated, coordinated,	100 % alignment to RBN integrated,	Kgotha Kgothe questionnaire feedback project	OPMO	RO	Active	Improved communication with community members	29 Sep 2017	Pending

		efficacy strategy	coordinated, efficacy strategy December 2016							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Development of Employment Equity Plan in RBN	Shares Services: HR	R0	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 2016	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 2016	RBN Audit and Group Annual Financial Statements (AFS) 2016	Shares Services: Finance	R2,262,717	Active	Number of NGOs and cooperatives benefiting from donated assets	54	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN Audit and Group Annual Financial Statements (AFS) 2016	Shares Services: Finance	R2,262,717	Active	Number of unqualified audit reports <u>NOTE:</u> To attract new donors and keep existing ones happy, and to endure	5	Pending

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Atrium Revamp	Research	Not Reported	Active	A revamped and improved atrium display with relevant and up to date information	28 Jul 2016	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Maintenance of fire equipment in RBN buildings	HSDS	R960,000	Active	Number of RBN buildings fire ready	104	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Records Management System	Arts and Culture	R0	Active	Safe keeping and ease of access of all RBN archived documents	15 Dec 2017	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy	2017 Shared Services Satisfaction Survey	Research	R750	Active	Number of staff members surveyed	30	Pending

			strategy December 2016							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	PULA Findings Dissemination 2016	Research	R150,000.00	Active	Number of copies to be printed NOTE: Dissemination of accurate socio-economic data about the conditions prevalent in the RBN	3,000	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Records Management System	Arts & Culture	Not Reported	Active	Physical and digital archive system	11 Sep 2017	Pending
		% of Bafokeng adults who attend governance meetings	5404 attended governance meetings in December 2016	Kgotha Kgothe November 2017	Secretary of Traditional Governance	R900,000	Active	Number of people in attendance	3,000	Pending
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy	Talent identification project	Shares Services: HR	Not Reported	Active	Number of employees to be assessed NOTE: To coordinate talent identification project in RBN	450	Pending

			strategy December 2016							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	2017 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
		% 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	To Start	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 strategy December 2016	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,	100 % alignment to RBN	Development of M & E tool for Youth in	HSDS	R0	On hold	Improved reporting and turnaround time	31 Jul 2017	Pending

		coordinated, efficacy strategy	integrated, coordinated, efficacy strategy December 2016	School program				on the Youth in school programme		
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	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 strategy December 2016	Royal Bafokeng Nation Traditional Council Elections 2017	Secretary of Traditional Governance	Not Reported	Complete	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
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy	RBN Operations Room System Development Phase 8.0	OPMO	R125,000	Complete	An improved Central Management System <u>NOTE:</u> Improved user experience	11 Sep 2017	11 Sep 2017

			December 2016							
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Bafokeng 2016 Population and Use of Land Audit (PULA)	Research	R4,310,000	Complete	Number of households surveyed	23 May 2017	6 Oct 2017
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	EMRS Recording System	HSDS	Not Reported	Complete	Number of radio and phones to be installed recording device/system	28	16
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Vigil cloud training - Tracking device	Shares Services: Procurement	R0	Complete	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
		% Alignment to RBN integrated,	100 % alignment to RBN	Tender for electrical building	Shares Services: Procurement	R0	Complete	Appointment of a competent contractor at a competitive bid	7 Jul 2017	14 Aug 2017

		coordinated, efficacy strategy	integrated, coordinated, efficacy strategy December 2016	maintenance-2017						
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Tender for the rehabilitation of upgraded roads and storm water structures	Shares Services: Procurement	R0	Complete	Appointment of a competent contractor at a competitive bid	25 Sep 2017	9 Oct 2017
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	PWD NGO refresher training	HSDS	R0	Complete	Number PwD attending the workshop. <u>NOTE:</u> Improvement in coordinating services for People with Disability NGO	13	10
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN Operations Room System Development Phase 7.0	OPMO	R247,338	Complete	An improved Central Management System <u>NOTE:</u> Improved user experience	19 Jan 2017	4 Mar 2017

Community welfare: Collaboratively building an inclusive traditional community of which we can be proud	Relevant traditional governance with active community participation	% of Bafokeng adults who attend governance meetings	5,404 attended governance meetings in December 2016	Makgotla Visits 2017	Secretary of Traditional Governance	R1,000,000	Complete	Number of people in attendance	2,000	1,974
		% 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
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 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

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 (3rd Q)
Community welfare: Collaboratively building an	An effective professional administration	% Alignment to RBN integrated, coordinated,	100 % alignment to RBN integrated,	OPMO Programme	OPMO	R189,551.00	Active	Ratio of active projects updated by the final day of the month	95:100 (95%)	418:421 (99%)

inclusive traditional community of which we can be proud	efficacy strategy	coordinated, efficacy strategy December 2016						Ratio of active programmes updated by the seventh day of each month	95:100 (95%)	1128:1142 (99%)
								Number of staff attending workshops	24	15
								Number of RBN		
								Quarterly/Annual Performance Reports compiled	4	3
								Number of StratCo reports and ManCo presentations/reports compiled	10	11
								Number of OPMO Monthly Makgotla Reports compiled	12	9
								Number of recipients of the bulk SMS messages	1,920	490,357
							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	Shared services: Procurement programme	Shares Services: Procurement	R2,283,862	Active	Ratio of requested tenders v/s tenders appointed	1:1 (100%)	1:7 (14.2%)
								Total rand value of awarded tenders	R25m	R6.17m
							Number of purchase orders generated	2,400	2,218	

			December 2016					Total rand value of awarded Purchase orders	R12m	R34.93m
								Total Rand value awarded to local SMMEs - Purchase orders	R5m	R10.35m
								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 2016	The ICT operations programme	Shares Services: IT	R7,469,651	Active	Hours of downtime on ICT services during working hours	0	0.5hrs
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	RBN websites maintenance	Shares Services: IT	R0	Active	Websites up time percentage	100%	98%
		% Alignment to RBN integrated, coordinated,	100 % alignment to RBN integrated, coordinated,	Management and maintenance of Enterprise Resource	Shares Services: IT	R0	Active	Percentage of uninterrupted ERP support	100%	99%

		efficacy strategy	efficacy strategy December 2016	Planning (ERP) systems						
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Helpdesk	Shares Services: IT	RO	Active	Number of helpdesk requests resolved	N/A	1,312
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	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, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Speechwriting	Research	RO	Active	Number of speeches compiled (RBN Annual Review)	1	1

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	ICT End User Support	Shares Services: IT	R0	Active	Number of extensions created and configured	N/A	108
									Number of telephone billing reports generated for various departments	300
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Antivirus Monitoring	Shares Services: IT	R0	Active	Percentage of PCs with up to date anti-virus	70%	100%
			% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Legal and Contract Management in the RBA	Shares Services: Legal	R1,002,000	Active	Number of litigious matters pending by the end of the reporting period	10
		Number of litigious matters finalised during the reporting period							N/A	6
		Number of contracts and/or SLAs compiled across all client departments							N/A	71
		% Alignment to RBN integrated,	100 % alignment to RBN	Research Programme	Research	R433,946	Active	Number of studies, surveys and research	3	4

		coordinated, efficacy strategy	integrated, coordinated, efficacy strategy December 2016					projects conducted and completed		
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Staff Debriefing Programme	HSDS	R0	Active	Debriefing sessions held	3	4
								Number of employees referred for further intervention	3	4
								Total Number of staff who are debriefed	45	65
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Coordination of Safety and Security personnel development	Protective Services	R365,000	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 2016	Protective services: Fleet management	Protective Services	R2,050,000	Active	Number of alleged deviations	0	1

		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Security logistics	Protective Services	R549,996.00	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 2016	Archiving and updating of RBN buildings, stands and service drawings	Infrastructure Maintenance	R0	Active	Number of drawings sorted, scanned and archived	N/A	7
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Employee Wellness Program	HSDS	R0	Active	Number of stands integrated on the existing RBN cadastral plans, realignment and subdivisions of stands NOTE: Stored plans and drawings to make them readily available	55	39
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016					Number of consultations (new appointments and follow up sessions) per month	60	133
								Number of group sessions coordinated	23	27
								Number of family therapy facilitated	23	38
								Number of debriefing sessions facilitated for the employees	4	24

								Number of EAP home visits	22	29
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Stakeholder Management Programme	HSDS	R0	Active	Number of stakeholder meetings held	4	2
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Shared services: Finance programme	Shared Services: Finance	R2,000	Active	Number of Financial statements prepared and submitted to RBN departments	240	193
								Number of Clean Audit reports on financial statements	5	5
								R-value of total income received (incl. Grants)	N/A	R312m
								R-value of debts collected (Rental property)	R4.5m	R3.05m
								R-value of debts collected (Water and rates e.g waste collection)	R840,000	R49,148.00
		% Alignment to RBN integrated, coordinated,	100 % alignment to RBN integrated, coordinated,	Maintenance of RBA VIP programme	Shares Services: HR	R0	Active	System uptime percentage <u>NOTE:</u> Digital management of all payroll related	100%	100%

		efficacy strategy	efficacy strategy December 2016					matters, contracts, payments, new recruits, termination, etc.		
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Shared services: Human Resource Programme	Shares Services: HR	R0	Active	Number of Performance Management Agreements and development plans received	400	450
								Number of Performance Management Assessments received	824	243
								SDL Levy Paid to SETA	R960,000	R778,922.19
								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
		% Alignment to RBN integrated, coordinated,	100 % alignment to RBN integrated, coordinated,	Community Relations information dissemination	Secretary of Traditional Governance	R1,400,000	Active	Number of Segoagoe published	4	3
								RBN Review – Supreme Council Opening	1	1

		efficacy strategy	efficacy strategy December 2016					Number of Kgotha Kgothe event hosted	4	1
								Number of community attending Kgotha Kgothe	5,000	1,250
								Makgotla visits hosted	8	7
								Number of adults attending Makgotla visits	2,000	1,974
		% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2016	Traditional Governance Programme	Secretary of Traditional Governance	R756,000	Active	Number of Supreme Council sittings	7	6
								Number of Traditional Council meetings facilitated	6	5
								Number of Makgotla Executive meeting facilitated	4	11
								Number of cases finalised and documented in the Tribal Court	N/A	93
Sustainability and growth: 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)	R value of external funds sourced and accessed (including SLPs and investments)	R 738 000 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Emergency Medical Rescue Services for Maseve mine	HSDS	R0	Active	Income generated from services rendered at Maseve	R1.8m	R1.27m
								Income generated from services rendered to Bakubung mines	R1.86m	R1.82m

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