

# 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 (2 <sup>nd</sup> Q)
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access uplifting learning opportunities	<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2017	Education Policy Development	<b>Secretary of Traditional Governance</b>	R420,000	<b>Active</b>	Structure in dealing with education matters and decisions to be made <u>NOTE:</u> Improved quality of Education in RBN	30 March 2018	Pending

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit /Comment	2018 Target	YTD Actual (2 <sup>nd</sup> Q)
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access uplifting learning opportunities	<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	RBI Schools' performance	RBI	R4,250,000	<b>Active</b>	Overall grade 12 pass rate in RBN schools (%)	70:100 (80%)	1069:1212 (88%)
								Overall grade 7 pass rate in RBN schools (%)	70:100 (80%)	1470:1783 (82%)
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	Maintenance of school Infrastructure and Safety & Security	RBI	R0	<b>Active</b>	Number of school inspection reports compiled <u>NOTE:</u> Well-maintained schools	1	2
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	RBI Community Schools Programme	RBI	R1,750,000	<b>Active</b>	Number of School Management Teams trained <u>NOTE:</u> Well-functioning School Governing Bodies and Management Teams	310	57
		<b>% of 3-5 year olds in pre-school</b>	28.55 % 3-5yr/old population had access to ECD	Preschool Education/ECD Programme	RBI	R2,000,000	<b>Active</b>	Number of children enrolled in ECD programme	262	286
	Number of ECD educators trained/ mentored							28	27	

			December 2016					Number of Bafokeng employed on the ECD programme	36	34
		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	Student Services	<b>RBI</b>	R10,000,000	<b>Active</b>	Number of students awarded with financial support	100	131
								Number of student repaying the student loan	<b>NVR</b>	<b>NVR</b>
		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	RBI Akanyang programme I (Teacher Development Programme)	<b>RBI</b>	R4,000,000	<b>Active</b>	Number of students enrolled for the course	100	97
								Ratio of students completing the programme	70:100	Pending
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	RBI Kitsong	<b>RBI</b>	R500,000	<b>Active</b>	Ratio of learners passing Grade 8	1:1 (100%)	59:59 (100%)
								Ratio of learners passing Grade 9	1:1 (100%)	57:57 (100%)
								Ratio of learners passing Grade 10	1:1 (100%)	57:57 (100%)
								Ratio of learners passing Grade 11	1:1 (100%)	37:37 (100%)
								Ratio of learners passing Grade 12	1:1 (100%)	7:7 (100%)
		<b>% of the population with a post</b>	5.78 % community had a post-matric	RBI Post School: Phokeng Campus (Engineering)	<b>RBI</b>	R1,875,000	<b>Active</b>	Number of headcounts enrolled in Engineering N1 - N3	210	162

		<b>matric qualification</b>	qualification December 2016					Ratio of students passing/completing the Engineering programme	70%	134:163 (82%)
		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	RBI Post School: Maile Campus (Construction)	<b>RBI</b>	R1,875,000	<b>Active</b>	Number of headcounts enrolled in Construction Related Programmes	55	60
								Ratio of students passing/completing the Construction programme	50:100 (50%)	48:80 (60%)
		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	RBI Post School: Ananda Campus (Hospitality)	<b>RBI</b>	R1,875,000	<b>Active</b>	Number of headcount enrolled in the Hospitality Certificate Programme	41	39
								Ratio of students passing/completing the Hospitality programme	70:100 (70%)	Pending
		<b>% of the population with a post matric qualification</b>	5.78 % community had a post-matric qualification December 2016	RBI Post School: Tapologo Campus (Health Care)	<b>RBI</b>	R1,875,000	<b>Active</b>	Number of headcount enrolled Health care Certificate Programme	0	0
								Ratio of students passing/completing the Health care programme	0:0	0:0
		<b>Number of Bachelor</b>	23.79 % adults had a		<b>RBI</b>	SLP	<b>Active</b>	Ratio of learners passing maths	30:100 (30%)	13:42 (31%)

		<b>Degree Passes as % of overall pass rate</b>	matric certificate December 2016	RBI Macharora Education Support Initiatives				Ratio of learners passing science	30:100 (30%)	<b>19:38 (50%)</b>
		<b>% of 3-5 year olds in pre-school</b>	28.55 % 3-5yr/old population had access to ECD December 2016	RBI ECD Feeding Scheme	<b>RBI</b>	Not Reported	<b>Active</b>	Number of ECDs benefitting	11	<b>11</b>
								Number of learners fed across the RBN	600	<b>644</b>
								Number of plates prepared <small>NOTE: Improved health and wellbeing of learners</small>	255,200	<b>120,272</b>
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	RBI Quality assurance	<b>RBI</b>	R300,000	<b>Active</b>	Number of quarterly reviews conducted on RBI projects and programmes	1	Pending
		<b>Number of Bachelor Degree Passes as % of overall pass rate</b>	23.79 % adults had a matric certificate December 2016	School within a school programme	<b>RBI</b>	Not Reported	<b>Active</b>	Number of learners passing Mathematics in grade 11 and 12	239	<b>NVR</b>
								Number of learners passing Physical Science in grade 11 and 12	239	<b>NVR</b>

**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 (2 <sup>nd</sup> Q)
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Increase Baagi life expectancy	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Registration of Advanced life support certificate	<b>HSDS</b>	RO	<b>Active</b>	Enable RBN EMRS to charge for services rendered	14 November 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 (2 <sup>nd</sup> Q)
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life	Increase <i>Baagi</i> life expectancy	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Primary health care programme	<b>HSDS</b>	RO	<b>Active</b>	Total number of patients at clinics (incl. Mobile)	N/A	<b>167,267</b>

and social wellbeing	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Emergency Medical Rescue Services (EMRS)	<b>HSDS</b>	R274,000	<b>Active</b>	Number of EMRS calls attended	N/A	3,265
							Number of Patients conveyed by EMRS and PPT	N/A	1,779
							Number of community members trained on basic emergency skills	30	0
	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Child immunization in RBN	<b>HSDS</b>	R0	<b>Active</b>	Number of immunisations in RBN	34,000	22,765
	<b>R-value of top-up healthcare services per person per year</b>	53 was the average life expectancy January 2011	Psychological services Programme	<b>HSDS</b>	R0	<b>Active</b>	Psychological services: Number of patients and referrals from Bafokeng clinics, youth centre and Police station attended to	150	209
							Number of group sessions facilitated	N/A	14
							Number of Psychological home visits conducted	45	20
	<b>R-value of top-up healthcare</b>	53 was the average life	Health Promotion Education	<b>HSDS</b>	R250,000	<b>Active</b>	Number of people targeted for Health education in	47,000	42,558

		services per person per year	expectancy January 2011					community structures		
								Number of health awareness campaigns/events/ health activities facilitated in Bafokeng Nation	115	107
		R-value of top-up healthcare services per person per year	53 was the average life expectancy January 2011	EMRS in service training	HSDS	R85,838	Active	Number of EMRS and Bafokeng Health centre staff members trained or lectured	15	18
								Number of mentoring sessions conducted (on the job mentoring)	120	77
								Number of emergency evacuation assimilation dry run facilitated in the community	1	3
		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	118

		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	3,934
								Total number of calls received at the call centre	N/A	8,561

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 (2 <sup>nd</sup> 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 March 2018	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
	A clean and appealing environment	% 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 Number of staff participating in the campaign NOTE: To promote cleanliness in RBN through waste management	10 250	Pending Pending

								awareness campaign		
		<b>% of new development with comprehensive EIA reports</b>	81 % of new development with comprehensive EIA reports December 2016	EIA for the development of new cemeteries 2018	<b>Land Use Management and Agriculture</b>	R1,688,456	<b>To start</b>	Finalised EIA report for the establishment of new cemeteries in RBN	-	Pending
		<b>% of households that receive weekly refuse removal services</b>	19671 households/ stands from which waste is collected December 2017	Phokeng and Tsitsing waste transfer station lease	<b>Land Use Management and Agriculture</b>	R0	<b>On hold</b>	Improved waste management in RBN	31 Jan 2017	Pending
		<b>% of population linked to stand database</b>	100 % of population linked to stand database in PULA December 2016	Alignment of GIS system with PULA Stand Data	<b>Infrastructure Maintenance</b>	R0	<b>Complete</b>	Development of a new cadastre map that reflects reality	3 Nov 2017	8 June 2018
		<b>% of new development with comprehensive EIA reports</b>	81 % of new development with comprehensive EIA reports December 2016	EIA for the development of new cemeteries	<b>Land Use Management and Agriculture</b>	R2,500,000	<b>Complete</b>	Allocation and preparation of cemeteries	14 Nov 2017	28 June 2018

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2018 Target	YTD Actual (2 <sup>nd</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	A clean and appealing environment	<b>% of new development with comprehensive EIA reports</b>	81 % of new development with comprehensive EIA reports December 2016	RBA Environmental Management Programme	<b>Land Use Management and Agriculture</b>	R760,000	<b>Active</b>	Number of EIA reports Reviewed <u>NOTE:</u> Ensuring a clean environment in the RBN	N/A	3
		<b>% of households that receive weekly refuse removal services</b>	19671 households/ stands December 2016	Collection of waste in the RBN	<b>Infrastructure Maintenance</b>	R11,000,000	<b>Active</b>	Number of stands from which waste is collected	19,671	19,671
	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Land monitoring programme	<b>Protective Services</b>	R0	<b>Active</b>	Number of non-compliance notices issued (Illegal land occupation) <u>NOTE:</u> Prevention of illegal use of RBN land	N/A	48
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Spatial Planning	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Ratio of land applications evaluated and approved by the land committee Evaluation and approval of land use applications	1:1 (100%)	2:2

								NOTE: Monitoring adherence to the RBN Masterplan		
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Archiving and updating of RBN buildings, stands and service drawings	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of stands integrated on the existing RBN cadastral plans, realignment and subdivisions of stands	60	4
								Number of drawings sorted, scanned and archived NOTE: Stored plans and drawings to make them readily available	N/A	4
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access to adequate housing	<b>% of Bafokeng with access to residential land</b>	22791 stands December 2016	Development Planning & Compliance	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of business and residential stands allocated to Morafe NOTE: Compliance with Land Use Regulations and By-laws (Including Building Regulations)	20	36

	Access to adequate housing	<b>% of Bafokeng with access to residential land</b>	22791 stands December 2016	Integrated Housing Project	<b>Moumo</b>	R0	<b>Active</b>	Develop housing for Bafokeng and non Bafokeng community members	19 Jan 2021	Pending
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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	2018 Target	YTD Actual (2 <sup>nd</sup> Q)
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Diversification of Lefatse-based income	<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Focused Approach-Enterprise Development-Phase 2 (2018-2020)	<b>RBED</b>	R0	<b>Active</b>	Number of SMMEs benefiting <u>NOTE:</u> To provide the identified SMMEs with customised development interventions	37	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Incubation Hub	<b>Moumo</b>	R0	<b>Active</b>	Source funding and build an industrial park for SMMEs	10 Sep 2019	Pending
		<b>R-value of turnover for farmers</b>	R 1 007 680.00 Rand value of livestock produce sold through formal and informal markets December 2016	Livestock (Red Meat) Project	<b>Moumo</b>	R0	<b>Active</b>	Number of local farmers receiving commercial breeding start-up businesses	10	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines,	RBED Youth Business Accelerator Project 2018	<b>RBED</b>	R0	<b>Active</b>	Number of youth SMMEs capacitated <u>NOTE:</u> Capacitate youth-owned businesses	210	Pending

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

			sold through formal and informal markets December 2016							
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Establishment and Monitoring of Phoka Shop	<b>RBED</b>	RO	<b>Active</b>	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
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Smart Procurement Expo	<b>RBED</b>	RO	<b>To start</b>	Number of SMMEs to attend the exhibition	10	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Establishment of the Fabrication facility	<b>RBED</b>	Not Reported	<b>On hold</b>	Number of Bafokeng SMMEs renting space at the fabrication facility NOTE: Establish a repair facility to refurbish mining equipment	5	Pending

		<b>R-value of turnover for farmers</b>	R 1 007 680.00 Rand value of livestock produce sold through formal and informal markets December 2016	Establishment and Management of the animal pound/feedlot in Bafokeng	<b>Land Use Management and Agriculture</b>	R10,000,000 (External Funding)	<b>On hold</b>	Establishment of an animal feedlot/pound <b>NOTE:</b> Improve the sustainability of cattle farmers in RBN	30 Jun 2017	Pending
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Rustenburg: Mining and Technical Expo	<b>RBED</b>	R0	<b>Complete</b>	Total number of local SMMEs to exhibiting	10	9
		<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	Tender for Coffee shop	<b>RBED</b>	R0	<b>Cancelled</b>	Number of SMMEs appointed	2	Pending

**NVR:** No Value Reported

<b>Strategic Objective</b>	<b>Strategic Key Performance Area (SKPA)</b>	<b>Strategic Key Performance Indicator (SKPI)</b>	<b>Baseline Information</b>	<b>Contributing Programmes</b>	<b>Contributing Department/ Entity</b>	<b>Budget</b>	<b>Status</b>	<b>Deliverable/ Benefit Comment</b>	<b>2018 Target</b>	<b>YTD Actual (2<sup>nd</sup> Q)</b>
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving	Diversification of Lefatse-based income	<b>R-value of turnover for Bafokeng-based business</b>	R738 600 000.00 Rand value of procurement spend at mines, RBA and RBI December 2016	RBED Business Linkages Programme	<b>RBED</b>	R3,613,423	<b>Active</b>	Value of Enterprise Development spend by external stakeholders	R3.5	<b>R720,000</b>
								Number of SMME benefited from ED	15	<b>78</b>



			through formal and informal markets December 2016					Value of livestock produce sold through the formal market	R120,000	R122,360
								Number of crush pens erected for cattle farming	3	0
								Boreholes/windmills installed	0	0
								Km of firebreaks installed	957	0
								Value of funding received to assist local farmers	R1.5m	R1.2m

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 (2 <sup>nd</sup> Q)
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access uplifting learning opportunities	R-value of physical development services per person per year	R 1 717.78 spent per person December 2016	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	Active	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 (2 <sup>nd</sup> Q)
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access uplifting learning opportunities	<b>R-value of physical development services per person per year</b>	R 1 717.78 spent per person December 2016	RBS/NBA Basketball & Development Program	RBS	R5,000,000	<b>Active</b>	Number of people participating in the Basketball programme	600	600
								Number of players participating in the Provincial teams	15	0
								Number of local coaches selected for Provincial and National duties	6	0
								Number of players attaining Basketball scholarships (Local/International)	0	1
		<b>R-value of physical development services per person per year</b>	R 1 717.78 spent per person December 2016	RBS Netball Development	RBS	R197,000	<b>Active</b>	Number of netball clubs in RBN	29	29
								Number of players in all the netball clubs in RBN	500	500
								Number of leagues games played	128	12
		<b>R-value of physical development services per person per year</b>	R 1 717.78 spent per person December 2016	Athletics Royal Bafokeng	RBS	R150,000	<b>Active</b>	Number of children, youth and adults participating in athletics	700	496
								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
		<b>R-value of physical development services per person per year</b>	R 1 717.78 spent per person December 2016	Royal Bafokeng Disability Sport	<b>RBS</b>	R150,000	<b>Active</b>	Number of PwD participating in the disability programme	30	17
		<b>R-value of physical development services per person per year</b>	R 1 717.78 spent per person December 2016	RBS Metshameko Football	<b>RBS</b>	R250,000	<b>Active</b>	Number of learners participating in primary and high school tournaments within the RBN	4,000	4,798
		<b>R-value of physical development services per person per year</b>	R 1 717.78 spent per person December 2016	RBS Martial Arts programme	<b>RBS</b>	R75,000	<b>Active</b>	Number of Martial arts participants enrolled	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 (2 <sup>nd</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	Preservation of culture and heritage	<b>R-value spend on arts and culture</b>	R 318 651.00 spent on arts and culture December 2016	Heritage Route	<b>Arts and Culture</b>	R50,000	<b>Active</b>	Number of sites registered with SAAHRA NOTE: To preserve Bafokeng heritage site and promote tourism	90	Pending
		<b>R-value spend on arts and culture</b>	R 318 651.00 spent on arts and culture December 2016	Oral History	<b>Arts and Culture</b>	R40,000	<b>To start</b>	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 (2 <sup>nd</sup> Q)	
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	Preservation of culture and heritage	R-value spend on arts and culture	R 318 651.00 spent on arts and culture December 2016	Bafokeng Digital Archive	Arts and Culture	R37,000	Active	Number of uploaded items on the BDA	225	100	
								Presentations at RBN events and publications	1	2	
									Number of people accessing the BDA for information about the RBN	450	17
		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 (2 <sup>nd</sup> Q)
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No project identified for the 2<sup>nd</sup> quarter of 2018

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Baseline Information	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2018 Target	YTD Actual (2 <sup>nd</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	A safe, secure and fraud-free community	# of crimes past 12 months (as reported)	4613 crime incidents attended December 2016	Reaction Force crime operations	Protective Services	R0	Active	Number of crime incidents were attended	N/A	1,805
								Number of cases, as identified under criminal procedures act, investigated and completed	N/A	255
								Number of arrests made	N/A	324
		# 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	131
								Number of spot check reports	12	6

								submitted to entity CEO		
								Number of security breaches in RBN properties	N/A	11
		<b># of crimes past 12 months (as reported)</b>	4613 crime incidents attended December 2016	Air wing programme	<b>Protective Services</b>	R250,000	<b>Active</b>	Number of air patrols conducted	230	98
								Ratio of Protective Services air support requests responded to (SAPS)	1 of 1 (100%)	22:22 (100%)
								Ratio of other RBN air support requests responded to (RBN Entities and Departments)	1 of 1 (100%)	16:16 (100%)
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Risk determination and Management	<b>Protective Services</b>	R95,000	<b>Active</b>	Number of community and Makgotla meetings attended	48	26
								Annual RBN strategic risk assessment disseminated to relevant stakeholders	1	3
								Number of reports disseminated to relevant stakeholders for necessary interventions	108	64

								Dissemination of the RBN crime profile to entity managers and executives	12	6
								Ratio of alleged corruption/ theft/ fraud cases investigated	1 of 1 (100%)	6:6 (100%)
								Number of interim report submitted monthly	12	6
								Percentage of cases with criminal element registered with the SAPS	100%	100%
		<b># of crimes past 12 months (as reported)</b>	4613 crime incidents attended December 2016	Community mobilization	<b>Protective Services</b>	RO	<b>Active</b>	Number of community members reached through awareness campaigns and other platforms (Door to Door, Community meetings, Stakeholders meetings)	1,900	18,480
								Number of Makgotla presented to on crime prevention	12	5

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 (2 <sup>nd</sup> Q)
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Provision of enabling infrastructure	<b>R-value of infrastructure development/ maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Lefaragatlhe Old Pump House Upgrade Phase 2 and 3	<b>Infrastructure Maintenance</b>	RLM	<b>Active</b>	Number of pumps upgraded <u>NOTE:</u> Increase water supply capacity	2	Pending
		<b>R-value of infrastructure development/ maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Monitoring the provision of Paved roads in Rasimone Phase 3	<b>Infrastructure Maintenance</b>	RLM	<b>Active</b>	Kilometres of newly surfaced paved roads	1.1	Pending
		<b>R-value of infrastructure development/ maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Management of the natural flooding in RBN February 2017	<b>Infrastructure Maintenance</b>	Not Reported	<b>Active</b>	Coordination of repairs to structures damaged by floods	8 Feb 2017	Pending
		<b>R-value of infrastructure development/ maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Solar Project	<b>Moumo</b>	R0	<b>Active</b>	Cheaper electricity for community members	13 Jun 2020	Pending

		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Firebreaks 2018	<b>Land Use Management &amp; Agriculture</b>	R1,500,000	<b>Active</b>	Kilometres of fire breaks	958	Pending
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Rehabilitation of upgraded roads and storm water structures in RBN-2018	<b>Infrastructure Maintenance</b>	R7,208,000	<b>To start</b>	Rand value of rehabilitation of roads NOTE: Increased road safety for users Increased life span of road infrastructure	R7.2m	Pending
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Installation of Pre-paid water meters in RBN villages	<b>Infrastructure Maintenance</b>	Not Reported	<b>On hold</b>	Number of prepaid water meters	5 Sep 2016	Pending
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Access to water and Sanitation	<b>% of Baagi households using improved sanitation</b>	26.9 % households with improved sanitation in the house or on the stand December 2016	Waterborne Sanitation for RBN villages	<b>Infrastructure Maintenance</b>	Not Reported	<b>On hold</b>	Number of households with improved sanitation NOTE: Improved sanitation in RBN villages	21 Oct 2017	Pending

<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Provision of enabling infrastructure	<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Monitoring the Upgrading and Construction of Internal Roads in Kanana Phase 3	<b>Infrastructure Maintenance</b>	RLM	<b>Complete</b>	Kilometres of newly surfaced paved roads	1	1
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Replacement of Lifts at the Civic Centre	<b>Infrastructure Maintenance</b>	Not Reported	<b>Complete</b>	Improvement in the movement of materials and employees between floors in the building	31 Aug 2018	30 June 2018

**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 (2 <sup>nd</sup> Q)
<b>Sustainability and growth:</b> Resecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Provision of enabling infrastructure	<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Sewer Plants Maintenance	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of sewer plant reports received and reviewed	12	6
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	General plumbing maintenance	<b>Infrastructure Maintenance</b>	R12,500,000	<b>Active</b>	Number of reported burst pipes repaired	N/A	717
								Number of reported leaks and house connection queries repaired	N/A	695
								Number of reported water meters repaired as per request	N/A	506
								Number of new water meters installed per request	N/A	7
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	General electrical maintenance	<b>Infrastructure Maintenance</b>	R14,000,000	<b>Active</b>	Percentage of compliance to the maintenance plan	100%	100%

		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	General Building Maintenance in RBN buildings	<b>Infrastructure Maintenance</b>	R5,000,000	<b>Active</b>	Percentage of reported general maintenance requirements responded to	100%	100%
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Plumbing Maintenance in RBN properties and Schools	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of broken water reticulation accessories investigated	N/A	210
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Pressure control valves maintenance	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Percentage adherence to maintenance plan	100%	100%
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Water Pump Station Operational Maintenance	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Percentage adherence to maintenance plan	100%	100%
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of gravel roads	<b>Infrastructure Maintenance</b>	R4,000,000	<b>Active</b>	Kilometres of graded roads (New roads)	0	0
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016					Kilometres of patched and graded roads	55	100
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016					Square meter of open areas cleared	N/A	55,120

								Number of sports ground graded	0	9
								Kilometres of storm water channels cleared	0	0
		<b>R-value of infrastructure development/maintenance per capita (Baagi)</b>	R 440.68 spent per capita December 2016	Maintenance of street lights	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of damaged lamp posts replaced	N/A	37
								Number of luminaires replaced	N/A	312
								Meters of damaged/stolen cable replaced	N/A	192
								Number of damaged switches replaced	N/A	102
<b>Sustainability and growth:</b> Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	Government service provision	<b>R value of IDP/RLM projects executed in RBN</b>	R 73 029 404.17 Rand value of IDP/RLM projects executed in RBN December 2017	RLM/RBA Memorandum of Understanding Management	<b>Public Service Management</b>	R0	<b>Active</b>	Rand value of IDP contributions by RLM	R102m	<b>R4.89m</b>
<b>Sustainability and growth:</b> Respecting our resources as intergenerational assets and achieving inclusive growth and full	Sustainable financial management	<b>R value of external funds sourced and accessed (including SLPs and investments)</b>	R 596 400 000.00 sourced and accessed December 2016	Mining SLP Coordination Programme	<b>Public Service Management</b>	R0	<b>Active</b>	Rand value of SLP contributions by mining houses	R105m	<b>R17.61m</b>

employment in the long term										
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## 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 (2 <sup>nd</sup> Q)
Individual welfare: Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Protection for the most vulnerable	Number of people with specific or special needs on support databases or within support structures	4000 people with specific or special needs on support databases or within support structures January 2014	Establishment of Community and Nutrition and Development Centre (CNDC) Project	HSDS	R150,000	Active	Improvement in food security in the RBN <u>NOTE</u> : Eradication of poverty through job creation	1 Apr 2017	Pending
		Number of people with specific or special needs on support databases or within support structures	4000 people with specific or special needs on support databases or within support structures January 2014	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

		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Trauma in Families (Gender based Violence)	<b>HSDS</b>	R30,000	<b>Active</b>	Number of community member to be reached NOTE: To educate community on gender based violence and how to deal with such issues	250	Pending
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	June 16 Youth Day Celebration	<b>HSDS</b>	R12,000	<b>Active</b>	Number of youth and adults attending the event	200	Pending
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Psycho-Social Group work	<b>HSDS</b>	R7,500	<b>To start</b>	Number of therapeutic group sessions	-	Pending
		<b>Number of people with specific or</b>	4000 people with specific or special	Marriage workshop	<b>HSDS</b>	R65,000	<b>To start</b>	Number of couples in attendance	200	Pending

		<b>special needs on support databases or within support structures</b>	needs on support databases or within support structures January 2014							
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Deaf Awareness campaign 2018	<b>HSDS</b>	R10,000	<b>To start</b>	Number of deaf and disabled people in attendance	50	Pending
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Older Persons Month celebration 2018	<b>HSDS</b>	R50,000	<b>To start</b>	Number of older persons expected to attend the event	250	Pending
		<b>Number of people with specific or special needs on support databases or</b>	4000 people with specific or special needs on support databases or	Commemoration of International day for People with Disability 2018	<b>HSDS</b>	R20,000	<b>To start</b>	Number of the disable attending the campaign	150	Pending

		<b>within support structures</b>	within support structures January 2014							
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Makgotla awareness approach: Phase 1	<b>HSDS</b>	RO	<b>On Hold</b>	Number of people reached in Makgotla <b>NOTE:</b> To educate community members through Makgotla about including people with disabilities in activities facilitated in RBN.	500	Pending
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Regional Youth Community Dialogues (South East Region)	<b>HSDS</b>	RO	<b>On hold</b>	Number of youth attending the CCEs <b>NOTE:</b> Understanding of issues and concerns faced by RBN youth	200	Pending
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support	Pastors Workshop 2018	<b>HSDS</b>	R15,000	<b>Complete</b>	Number of pastors attending the workshop	10	10

			structures January 2014							
	Protection for the most vulnerable	<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Child Protection awareness campaign-2018	<b>HSDS</b>	R20,000	<b>Complete</b>	Number of RBN schools reached	9	8
	An effective professional administration	<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Refurbishment of Macharora vegetable gardens	<b>HSDS</b>	R0	<b>Cancelled</b>	Number of vegetable gardens to be revived	8	Pending
								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 (2 <sup>nd</sup> Q)
<b>Individual welfare:</b> Acceptable living conditions for all people by improving individual quality of life and social wellbeing	Protection for the most vulnerable	<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Care for the Aged	<b>HSDS</b>	R100,000	<b>Active</b>	Number of aged individuals benefitting from the Care for the Aged programme	600	390
								Number of food plates distributed to older persons	7,700	4,198
								Number of stands with new backyard/vegetable gardens in the community through aged programme	0	92
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	NGO's Mobilization	<b>HSDS</b>	R60,000	<b>Active</b>	Number of NGOs capacitated and linked with possible funders and support	6	40
								Number of NGOs registered with NGO organizations <u>NOTE:</u> Ensured sustainability of NGO's in the Royal Bafokeng Nation	4	4
<b>Individual welfare:</b> Acceptable living conditions for	Protection for the most vulnerable	<b>Number of people with specific or special needs on support</b>	4000 people with specific or special needs on support	Social Relief Programme	<b>HSDS</b>	R85,000	<b>Active</b>	Number of food packs distributed to destitute families through the Social Relief programme	110	63

all people by improving individual quality of life and social wellbeing	<b>databases or within support structures</b>	databases or within support structures January 2014					Number of disasters/ households affected by disasters successfully managed	N/A	3
	<b>Number of people with specific or special needs on support databases or within support structures</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Casework (Northern and Capital Regions)	<b>HSDS</b>	R0	<b>Active</b>	Number of cases assessed	360	339
							Number of eligible cases counselled	N/A	141
							Number of Vulnerable children placed in care	N/A	0
	<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Monitoring and Evaluation of the Orphaned and Vulnerable Children's Programme (Macharora Villages)	<b>HSDS</b>	R0	<b>Active</b>	Number of food plates given to orphaned children	2,750	4,854
							Number of interventions implemented for children on ART	220	142
	<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support	Monitoring and Evaluations of Orphaned and Vulnerable Children's Programme in Phokeng	<b>HSDS</b>	R0	<b>Active</b>	Number of food plates given to orphaned children	2,200	4,248
							Number of interventions implemented for children on ART	385	184

			structures January 2014							
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Victim Empowerment Programme	<b>HSDS</b>	R0	<b>Active</b>	Number of individuals supported through Victim Empowerment Programme centres	1,750	890
								Number of group therapy sessions facilitated	48	18
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Substance Abuse	<b>HSDS</b>	R20,000	<b>Active</b>	Number of clients receiving early intervention counselling	57	39
								Number of clients referred to rehab/ social workers and mental health nurse	68	24
								Number of home visits conducted	34	9
								Number of substance abuse group therapies	22	15
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Community outreach Programme (Letsema)	<b>HSDS</b>	R120,000	<b>Active</b>	Number of families/households reached through Letsema	11	33

			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	4
								Number of community members involved in the CCE dialogue	130	188
		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	234
								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	1

		<b>% of households who are reach-able within 30 mins of post-disaster callout</b>	72 % January 2011	Fire rescue services	<b>HSDS</b>	R240,725	<b>Active</b>	Number of fire incidents responded to	N/A	69
		<b>Number of people with specific or special needs on support databases or within support structures</b>	4000 people with specific or special needs on support databases or within support structures January 2014	Casework (North East and South East Regions)	<b>HSDS</b>	R0	<b>On hold</b>	Number of cases assessed	NVR	NVR
								Number of eligible cases counselled	NVR	NVR
								Number of Vulnerable children placed in care	NVR	NVR

NVR: No Value Reported

## Effective professional administration

### Contributing projects and programmes

Strategic Objective	Strategic Key Performance Area (SKPA)	Strategic Key Performance Area (SKPI)	Baseline Information	Contributing Projects	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2018 Target	YTD Actual (2 <sup>nd</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Water & Sanitation Service Level Agreement with RLM	<b>Public Services Management</b>	RO	<b>Active</b>	RBA legal status as Water Services Provider	11 Jan 2017	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Interim Regional Community Centres	<b>Public Services Management</b>	RO	<b>Active</b>	Number of sites identified as potential community sites NOTE: To identify sites or structures that can potentially be used as community centres	14	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Establishment of the Loyalty Programme in RBN	<b>Office of the Group COO</b>	RO	<b>Active</b>	Number of community members/RBN employees issued cards on pilot phase NOTE: A community loyalty programme encourage good	29 Jun 2018	Pending

			December 2017					corporate social behaviour		
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Audit and Group Annual Financial Statements (AFS) 2017	<b>Shares Services: Finance</b>	R2,262,717	<b>Active</b>	Number of unqualified audit reports NOTE: To ensure that funds are used appropriately for the benefit of <i>Morafe</i>	5	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Procurement Plan 2018	<b>Shares Services: Procurement</b>	RO	<b>Active</b>	Procurement Plan NOTE: Procurement plans improve procurement turnaround times and assist with bulk procurement discount negotiations	2 Feb 2018	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Tender for Flood Damage Repairs to Roads and Storm Water Structures 2018	<b>Shares Services: Procurement</b>	RO	<b>Active</b>	Appointment of a competent contractor at a competitive bid.	14 Mar 2018	Pending
		<b>% Alignment to RBN integrated, coordinated,</b>	100 % alignment to RBN integrated,	Bafokeng Digital Archives Reconstruction	<b>Arts &amp; Culture</b>	RO	<b>Active</b>	Reconstruction of the online central repository (website)	28 Feb 2019	Pending

		<b>efficacy strategy</b>	coordinated, efficacy strategy December 2017					<u>NOTE:</u> Information on Bafokeng history and heritage		
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Development of Employment Equity Plan in RBN	<b>Shares Services: HR</b>	RO	<b>Active</b>	Number of Employment Equity Plans developed <u>NOTE:</u> Improvement in addressing employment related issues through EE committee	1	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	PULA Findings Dissemination 2016	<b>Research</b>	R150,000	<b>Active</b>	Number of copies to be printed <u>NOTE:</u> Dissemination of accurate socio-economic data about the conditions prevalent in the RBN	3,000	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Records Management System	<b>Arts &amp; Culture</b>	Not Reported	<b>Active</b>	Physical and digital archive system	11 Sep 2017	Pending

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Talent identification project	<b>Shares Services: HR</b>	Not Reported	<b>Active</b>	Number of employees to be assessed <u>NOTE:</u> To coordinate talent identification project in RBN	450	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Installation of Stand Numbers	<b>Municipal Services Coordination</b>	R1,100,000	<b>Active</b>	Number of RBN stands assigned numbers <u>NOTE:</u> To allocate stand numbers to all allocated stands in Bafokeng	30,000	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Cell phone Towers	<b>Moumo</b>	R0	<b>Active</b>	Number of towers erected <u>NOTE:</u> To improve connectivity and data access in RBN	18	Pending
		<b>Percentage of billed "municipal services" costs recovered</b>	35 % households paying for municipal services/	Establishment of a Water Management Programme	<b>Office of the Group COO</b>	R0	<b>Active</b>	A sustainable water management plan	29 June 2018	Pending

			utilities January 2011							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Ikitsi Phase II	<b>Office of the Group COO</b>	R30,000	<b>Active</b>	Number of profiles distributed NOTE: To compile village profiles that will help the community to learn about their own villages	29,000	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Tender for grass cutting maintenance-2018	<b>Shared Services: Procurement</b>	R0	<b>Active</b>	Appointment of a competent contractor	20 Jul 2018	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Operations Room System Development Phase 8.1	<b>Office of the Group COO</b>	R169,600	<b>Active</b>	Develop new features to get the system closer to being a system that caters to the needs of all stakeholders	14 Aug 2018	Pending
		<b>% of employees surveyed who indicate</b>	78 % RBN staff surveyed who indicate	2018 Wellness Day Event for RBN Staff	<b>Shares Services: HR</b>	R31,800	<b>Active</b>	Number of employees to be screened for different chronic diseases	400	Pending

		<b>satisfaction with Shared Services</b>	satisfaction with RBN practices December 2016					<u>NOTE:</u> To give RBN employees an opportunity to screen for different chronic diseases		
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Review of RBN Shared Service Policies	<b>Shared Services: Procurement</b>	RO	<b>Active</b>	Revised and updated Shared Services policies and procedures	7 Jul 2017	Pending
		<b>% of Bafokeng adults who attend governance meetings</b>	5404 Bafokeng adults attended governance meetings December 2016	Kgotha Kgothe June 2018	<b>Secretary of Traditional Governance</b>	R818,340	<b>Active</b>	Number of people attending	3,000	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Review and Categorization of Land Parcels: Rates and Taxes	<b>Municipal Services Coordination</b>	R1,450,000	<b>To start</b>	Final report on land parcels	-	Pending

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	2018 Employee Satisfaction Survey	<b>Research</b>	R750	<b>To start</b>	Number of staff members surveyed <u>NOTE:</u> Baseline information in order to do comparative analysis	30	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Establishment of the Deeds Office in RBN	<b>Infrastructure Maintenance</b>	R0	<b>To start</b>	To ensure that the information on all RBN stands is stored	16 Dec 2018	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Capturing of stand applications backlog on the GIS system	<b>Infrastructure Maintenance</b>	R0	<b>To start</b>	Number of stand applications backlog captured	3,000	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy	Comparative Analysis of the Royal Bafokeng Nation's Economy to other Local	<b>Research</b>	R0	<b>To start</b>	Final report	-	Pending

			strategy December 2017	Municipalities in South Africa						
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Know Your Kgotla	<b>Office of the Group COO</b>	R37,000	<b>To start</b>	Number of profiled Makgotla <u>NOTE:</u> 72 profiles of different Makgotla of Bafokeng through a series of interview across all the regions	72	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Development of Standard Operational Procedures (SOPs) for RBA Entities	<b>Office of the Group COO</b>	R0	<b>To start</b>	Total number of SOPs to be developed per selected entities	8	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Traditional Councillors Training 2018	<b>Secretary of Traditional Governance</b>	R300,000	<b>To start</b>	Number of traditional councillors attending training conference	18	Pending
		<b>% Alignment to RBN integrated,</b>	100 % alignment to RBN	Needs Identification Process	<b>Public Services Management</b>	R85,000	<b>To start</b>	Needs identification document	-	Pending

		<b>coordinated, efficacy strategy</b>	integrated, coordinated, efficacy strategy December 2017							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Policy Review - Second Phase	<b>Shared Services</b>	R300,000	<b>To start</b>	Finalised RBN policies	-	Pending
		<b>% of employees surveyed who indicate satisfaction with Shared Services</b>	78 % RBN staff surveyed who indicate satisfaction with RBN practices December 2016	RBN Year-end Function 2018	<b>Shares Services: HR</b>	R74,200	<b>To start</b>	Number of employees in attendance NOTE: Improved staff moral	400	Pending
		<b>% of Bafokeng adults who attend governance meetings</b>	5404 Bafokeng adults attended governance meetings December 2016	Kgotha Kgothe November 2018	<b>Secretary of Traditional Governance</b>	R818,340	<b>To start</b>	Number of people attending	3,000	Pending

		<b>% of Bafokeng adults who attend governance meetings</b>	5404 Bafokeng adults attended governance meetings December 2016	Kgotha Kgothe ya BoRre 2018	<b>Secretary of Traditional Governance</b>	R145,000	<b>To start</b>	Number of people attending	1,000	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Database Profile System development phase 3	<b>OPMO</b>	R0	<b>On hold</b>	Improvement of a central system that contains Bafokeng community member's data	27 Aug 2018	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Development of youth policy	<b>HSDS</b>	R600,000	<b>On Hold</b>	Reference for decision making in youth programme implementation.	7 Sep 2015	Pending
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Development of M & E tool for Youth in School program	<b>HSDS</b>	R0	<b>On hold</b>	Improved reporting and turnaround time on the Youth in school programme	31 Jul 2017	Pending

			December 2017							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Establishment of Youth desk	<b>HSDS</b>	R600,000	<b>On hold</b>	Improvement in the rate of how the youth gain access to opportunities.	1 Apr 2015	Pending
		<b>% of Bafokeng adults who attend governance meetings</b>	5404 Bafokeng adults attended governance meetings December 2016	Youth Kgotha Kgothe 2018	<b>Secretary of Traditional Governance</b>	R145,000	<b>Complete</b>	Number of people attending	1,000	600
		<b>% of Bafokeng adults who attend governance meetings</b>	5404 Bafokeng adults attended governance meetings December 2017	Dumela Phokeng June 2018	<b>Secretary of Traditional Governance</b>	R472,280	<b>Complete</b>	Number of people attending	3,000	1,301
		<b>% Alignment to RBN</b>	100 % alignment to			R0	<b>Complete</b>	Rand value of income generated	R50,000	R90,547

		<b>integrated, coordinated, efficacy strategy</b>	RBN integrated, coordinated, efficacy strategy December 2017	Disposal of RBN Obsolete Assets	<b>Shares Services: Finance</b>			Number of NGOs and cooperatives benefiting from donated assets	54	10
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Alignment of GIS system with PULA Stand Data	<b>Infrastructure Maintenance</b>	R0	<b>Complete</b>	Number of population linked to stand database <u>NOTE:</u> Cadastral map with accurate stand alignment, stand numbers and occupants information	19,000	21,600
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	RBN Indigent Registration	<b>Municipal Services Coordination</b>	R245,000	<b>Complete</b>	Number of indigent registered	15,000	3,056
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Desktops and Laptops Backup	<b>Shares Services: IT</b>	R0	<b>Complete</b>	Number of PCs backed up <u>NOTE:</u> Preservation and protection of company information	60	128

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

**NVR:** No Value Reported

Strategic Objective	Strategic Key Performance Area	Strategic Key Performance Area (SKPA)	Strategic Key Performance Indicator (SKPI)	Contributing Programmes	Contributing Department/ Entity	Budget	Status	Deliverable/Benefit Comment	2018 Target	YTD Actual (2 <sup>nd</sup> Q)
<b>Community welfare:</b> Collaboratively building an inclusive traditional community of which we can be proud	An effective professional administration	% Alignment to RBN integrated, coordinated, efficacy strategy	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	OPMO Programme	OPMO	R432,930	Active	Ratio of active projects updated by the final day of the month	95:100 (95%)	257:264 (97%)
								Ratio of active programmes updated by the seventh day of each month	95:100 (95%)	756:795 (95%)
								Number of staff attending workshops Number of RBN	10	16
								Quarterly/Annual Performance Reports compiled	4	2
								Number of StratCo reports and ManCo presentations/reports compiled	12	2
								Number of OPMO Monthly Makgotla Reports compiled	12	7
								Number of recipients of the bulk SMS messages	1,920	158,185
								Hosting of the OPMO and RBED systems with more that 99% uptime	99%	100%

	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Shared services: Procurement programme	<b>Shares Services: Procurement</b>	R2,420,893	<b>Active</b>	Ratio of requested tenders v/s tenders appointed	1:1 (100%)	<b>0:1 (0%)</b>
		Total rand value of awarded tenders	R25m	<b>R 0.00</b>					
		Number of purchase orders generated	1,800	<b>1,035</b>					
		Total rand value of awarded Purchase orders	R12m	<b>R18.20m</b>					
		Total Rand value awarded to local SMMEs - purchase orders	R2m	<b>R5.54m</b>					
		Percentage of request to utilise vehicles responded to	100%	<b>100%</b>					
	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	The ICT operations programme	<b>Shares Services: IT</b>	R7,917,830	<b>Active</b>	Hours of downtime on ICT services during working hours	0	<b>0</b>
	<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	RBN websites maintenance	<b>Shares Services: IT</b>	RO	<b>Active</b>	Websites up time percentage	100%	<b>100%</b>

			December 2017							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Management and maintenance of Enterprise Resource Planning (ERP) systems	<b>Shares Services: IT</b>	RO	<b>Active</b>	Percentage of uninterrupted ERP support	100%	<b>100%</b>
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Helpdesk	<b>Shares Services: IT</b>	RO	<b>Active</b>	Number of helpdesk requests resolved	N/A	<b>770</b>
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Maintenance of printing solution	<b>Shares Services: IT</b>	RO	<b>Active</b>	Percentage of toners replaced <u>NOTE:</u> Printing facilities available to staff at all times	100%	<b>100%</b>
		<b>% Alignment to RBN integrated, coordinated,</b>	100 % alignment to RBN integrated,	Speechwriting	<b>Research</b>	RO	<b>Active</b>	Number of speeches compiled (RBN Annual Review)	1	<b>1</b>

		<b>efficacy strategy</b>	coordinated, efficacy strategy December 2017							
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	ICT End User Support	<b>Shares Services: IT</b>	R0	<b>Active</b>	Number of extensions created and configured	N/A	15
								Number of telephone billing reports generated for various departments	300	150
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Antivirus Monitoring	<b>Shares Services: IT</b>	R0	<b>Active</b>	Percentage of PCs with up to date anti-virus	70%	95%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy	Legal and Contract Management in the RBA	<b>Shares Services: Legal</b>	R1,318,020	<b>Active</b>	Number of litigious matters pending by the end of the reporting period	N/A	6
								Number of litigious matters finalised during the reporting period	N/A	2

			December 2017					Number of contracts and/or SLAs compiled across all client departments	N/A	33
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Research Programme	<b>Research</b>	R447,263	<b>Active</b>	Number of studies, surveys and research projects conducted and completed	3	2
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Staff Debriefing Programme	<b>HSDS</b>	R90,000	<b>Active</b>	Debriefing sessions held	2	4
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017					Number of employees referred for further intervention	N/A	11
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Coordination of Safety and Security Personnel Development	<b>Protective Services</b>	R420,000	<b>Active</b>	Total Number of staff who are debriefed	28	83
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017					Percentage of training requests responded to	100%	100%

		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Protective services: Fleet management	<b>Protective Services</b>	R1,700,000	<b>Active</b>	Number of alleged deviations	0	0
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Security logistics	<b>Protective Services</b>	R600,000	<b>Active</b>	Percentage of the requested equipment purchased	100%	100%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Archiving and updating of RBN buildings, stands and service drawings	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of drawings sorted, scanned and archived	N/A	4
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Archiving and updating of RBN buildings, stands and service drawings	<b>Infrastructure Maintenance</b>	R0	<b>Active</b>	Number of stands integrated on the existing RBN cadastral plans, realignment and subdivisions of stands <u>NOTE:</u> Stored plans and drawings to make them readily available	60	4
		<b>% Alignment to RBN integrated,</b>	100 % alignment to RBN	Employee Wellness Program	<b>HSDS</b>	R20,000	<b>Active</b>	Number of consultations (new appointments and	120	79

		<b>coordinated, efficacy strategy</b>	integrated, coordinated, efficacy strategy December 2017					follow up sessions) per month		
								Number of group sessions coordinated	33	12
								Number of family therapy facilitated	22	16
								Number of debriefing sessions facilitated for the employees	2	5
								Number of staff debriefed	30	70
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Stakeholder Management Programme	<b>HSDS</b>	R9,000	<b>Active</b>	Number of stakeholder meetings held	3	1
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Shared services: Finance programme	<b>Shared Services: Finance</b>	R2,000	<b>Active</b>	Number of Financial statements prepared and submitted to RBN departments	240	23
								Number of Clean Audit reports on financial statements	5	5
								R-value of total income received (incl. Grants)	N/A	R216.47m
								R-value of debts collected (Rental property)	R4.5m	R6.09m

								R-value of debts collected (Water and rates e.g. waste collection)	R840,000	R165,500
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Maintenance of RBA VIP programme	<b>Shares Services: HR</b>	RO	<b>Active</b>	System uptime percentage <u>NOTE:</u> Digital management of all payroll related matters, contracts, payments, new recruits, termination, etc.	100%	100%
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Shared services: Human Resource Programme	<b>Shares Services: HR</b>	R148,846	<b>Active</b>	Number of Performance Management Agreements and development plans received	400	353
								Number of Performance Management Assessments received	800	228
								SDL Levy Paid to SETA	R1.02m	R622,309
								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
		<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Community Relations information dissemination	<b>Secretary of Traditional Governance</b>	R625,000	<b>Active</b>	Number of Segoagoe published	4	1
								RBN Review – Supreme Council Opening	1	1
								Number of Kgotha Kgothe events hosted <u>Note:</u> _Youth Kgotha Kgothe was facilitated	2	1
								Number of community attending Kgotha Kgothe	5,000	600
								Number of Dumela Phokeng events hosted	6	6
								<b>% Alignment to RBN integrated, coordinated, efficacy strategy</b>	100 % alignment to RBN integrated, coordinated, efficacy strategy December 2017	Traditional Governance Programme
		Number of Traditional Council meetings facilitated	6	4						
		Number of Makgotla Executive meeting facilitated	2	2						
		Number of cases reported and documented in the Tribal Court	N/A	67						

<b>Sustainability and growth:</b> Respecting our resources as intergenerational assets and achieving inclusive growth and full employment in the long term	R value of external funds sourced and accessed (including SLPs and investments)	<b>R value of external funds sourced and accessed (including SLPs and investments)</b>	R596,400,000.00 sourced and accessed December 2016	Emergency Medical Rescue Services for Local mines	<b>HSDS</b>	R0	<b>Active</b>	Income generated from services rendered at Bakubung mine	R1.8m	R915,000
								Income generated from services rendered to Rasimone mine	R1.86m	R2.1m

**NVR:** No Value Reported