



**rural development
& land reform**

Department:
Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA

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QUARTER FOUR ORGANISATIONAL PROGRAMME PERFORMANCE REPORT FINANCIAL YEAR 2014/15
SUBMISSION TO THE NATIONAL TREASURY AND
DEPARTMENT OF PLANNING, MONITORING & EVALUATION

29 APRIL 2015

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Department of Rural Development and Land Reform
2014/2015 Quarter Four Report


PROGRAMME 1: ADMINISTRATION

Performance Indicators	Target for 2014 as per annual Performance Plan (APP)	1 st Quarter Target as per APP	1 st Quarter Actual Output	2 nd Quarter Target as per APP	2 nd Quarter Actual Output	3 rd Quarter Target as per APP	3 rd Quarter Actual Output	4 th Quarter Target as per APP	4 th Quarter Actual Output	Variances between planned and actual Outputs
% of allocated budget spent	100 %	25%	22.4%	50 %	47.2%	75%	71.1%	100%	99,1%	-0,99
% of valid invoices paid within 30 days upon receipt by supply chain management	100 %	100 %	58%	100 %	89%	100%	92%	100%	92%	-8%
Unqualified financial statements	Unqualified audit without findings on the financial statements	-	-	-	-	-	-	Unqualified audit 2014/15	The audit process is currently underway	Finalisation of audit process
% of external audit findings resolved	100%	-	-	100%	50%	100%	76%	100%	92%	-8%
DRDLR Human Resources Development Strategy approved	DRDLR Human Resources Development Strategy developed	Internal consultations with departmental branches	3 Consultation meetings were held with the following stakeholders: Chief Director: Human Resources and Organisational Development and Human Resource Development (HRD) Personnel. Enterprise Portfolio, Program and	Internal consultations with departmental branches	Internal consultation with branches done with the following: Branches: Restitution, RID, REID, Deeds, NGMS, Financial Management Services and Spatial Planning and Land	Final consultations and submission of final draft HRD Strategy for approval	Partially Achieved The DRAFT Strategy was presented and inputs were received	DRDLR Human Resources Development Strategy approved	Partially Achieved. Draft strategy is available, pending approval	The HRD Strategy has been drafted, presented and is pending approval

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Number of people trained in Geomatics	60	Project Management Office (EPMO) to discuss the Human Resource Development Strategy, Concept Document and Project Plan. Consultation workshop held with Training Committee Representatives from Branches to discuss the Workplace Skills Plan (WSP) priorities for the Department and inputs for the HRD Strategy.	-	-	Use Management and Legal Services, Risk and Compliance Services, Safety and Security Management Services, Internal Audit, Social Organisation and Youth Development, Tenure System Reform, Office of the Chief Information Officer and Enterprise Project Management Office	-	60	61	+1
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PROGRAMME 2: GEOSPATIAL AND CADASTRAL SERVICES

Performance Indicators	Target for 2014 as per annual Performance Plan (APP)	1 st Quarter Target as per APP	1 st Quarter Actual Output	2nd Quarter Target as per APP	2nd Quarter Actual Output	3 rd Quarter Target as per APP	3 rd Quarter Actual Output	4 th Quarter Target as per APP	4 th Quarter Actual Output	Variances between planned and preliminary/actual Outputs
National Spatial Development Framework developed and Implemented	Approved research report and consultation on NSDF	-	-	-	-	-	-	Approved research report and consultation on NSDF	Partially Achieved. Draft Research report available and consultation on NSDF Research Report conducted in various provinces	Approved research report and consultation on NSDF
% of municipalities supported to implement the Spatial Planning and Land Use Management Act (SPLUMA)	60%: SDFs	-	-	-	-	-	-	60% (135) municipalities	126% (170) municipalities supported)	+66% (35)
	20% Land Use Schemes	-	-	-	-	-	-	20% (45) municipalities	191% (86) Municipalities supported)	+171% (41)
	80%: Functional Land Use Regulators	-	-	-	-	-	-	80% (180) municipalities	0% (0) municipalities supported).	80% (180) municipalities. Work was done, however no functionality of Land Use Regulators
Number of provinces supported to develop Provincial SDFs	4	-	-	-	-	-	-	4 (NC, FS, NW, LP)	4 provinces (NC, FS, NW, LP)	None

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Number of State Domestic Facilities (SDFs) surveyed	1 500	100	230	650	237	650	201	100	1001	+901
Number of deeds and documents registered	953 424	229,441	231 451	252,792	255 150	258,515	259 071	212,676	215 846	+3 170
Number of maps of the national map series produced	1 688	222	423	522	558	522	444	422	375	-47

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PROGRAMME 3: RURAL DEVELOPMENT


Performance Indicators	Target for 2014 as per annual Performance Plan (APP)	1 st Quarter Target as per APP	1 st Quarter Actual Output	2 nd Quarter Target as per APP	2 nd Quarter Actual Output	3 rd Quarter Target as per APP	3 rd Quarter Actual Output	4 th Quarter Target as per APP	4 th Quarter Actual Output	Variances between planned and preliminary/actual Outputs
Rural Livelihoods Strategy approved	Rural Livelihoods Strategy approved	Concept document	Not achieved	Consultation	Sustainable Rural Livelihoods strategy for South Africa: Concept Document V0.0	Approval	Not achieved	Implementation	Not achieved	Implementation
Norms and standards for access to rural services developed	Norms and standards for rural service access developed	-	-	-	-	Norms and standards for rural service access developed	Not achieved	-	Partially Achieved. Draft Norms & Standards are available pending consultation & approval	Norms and standards for rural service access developed pending consultation & approval
Technical support provided to municipalities and other spheres of government	Rural Development Strategy and system developed and approved.	-	-	-	-	Rural Development Strategy and systems developed	Not achieved	Rural Development Strategy and system developed and approved.	Not achieved	Rural Development Strategy and system developed



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Number of socio-economic infrastructure Projects coordinated and facilitated	114	29	27	20	18	30	22	35	56	d and approved +21
Number of Households supported with basic services infrastructure	8 000	1 000	1 300	1 500	1978	3 500	736	3000	4088	+1088
Number of Animal and Veld Management Programme projects Implemented	200	30	68	40	51	60	24	70	65	-5
Number of projects implemented in support of the River Valley Catalytic programme	14	-	-	3	10	5	0	6	21	+15
Rural Enterprises and Industrial Development Strategy implemented	Rural Enterprise and Industrial Development Strategy developed	-	-	Consultation	Draft Rural Enterprise and Industrial Development Framework and Implementation Strategy	Consultation	Not achieved	Rural Enterprise and Industrial Development Strategy approved	Draft strategy is available pending approval	The strategy could not be approved prior to presentation at the SMC meeting +117
Number of enterprises supported in rural	210	60	78	100	141	40	96	10	127	+117

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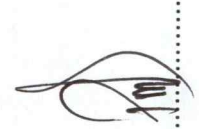
development initiatives (agriculture and other sectors) by government Stakeholders												
Number of skills development opportunities provided to support rural development initiatives	4 200	1 200	Total =2 141 REID = 1 576 RID = 565	2 000	Total = 2280 REID=2280 RID=00	700	Total 2 841 REID = 2 002 RID = 839	300	Total =2 247 REID = 1056 RID= 1191		+1 567	
Number of youth skilled in rural development initiatives	5 000	1 000	937	2 000	571	1 500	1 244	500	393		-107	
Number of jobs created in rural development initiatives	4 000	800	Total =1 127 REID =602 RID = 525	1 500	1 995 REID=744 RID=1251	1 200	Total = 966 REID = 353 RID = 613	500	Total=2 475 REID=1285 RID=1 190		+1 975	
Mega cooperative established to facilitate support to NARYSEC youth	Mega cooperative established to facilitate support	-	-	Mega cooperative established to facilitate support	Not achieved	-	Not achieved	-	Not achieved		Mega cooperative established to facilitate support	



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PROGRAMME 4: RESTITUTION

Performance Indicators	Target for 2014 as per annual Performance Plan (APP)	1 st Quarter Target as per APP	1 st Quarter Actual Output	2nd Quarter Target as per APP	2nd Quarter Actual Output	3rd Quarter Target as per APP	3rd Quarter Actual Output	4th Quarter Target as per APP	4th Quarter Actual Output	Variances between planned and preliminary y/actual Outputs
Number of land claims settled	379	51	17	91	72	107	98	130	240	+110
Number of land claims finalised	239	42	114	59	68	66	59	72	105	+33
Number of phased projects approved	53	15	18	14	39	12	16	12	46	+34
Number of claims lodged by 1998 to be researched	1 445	375	203	380	443	380	160	310	719	+409
Number of lodgement offices functional	14 Lodgement offices opened and functional	11 lodgement offices opened & functional	14 Lodgement offices opened and functional	-	-	-	-	-	-	-



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PROGRAMME 5: LAND REFORM

Performance Indicators	Target for 2014 as per annual Performance Plan (APP)	1st Quarter Target as per APP	1st Quarter Actual Output	2nd Quarter Target as per APP	2nd Quarter Actual Output	3rd Quarter Target as per APP	3rd Quarter Actual Output	4th Quarter Target as per APP	4th Quarter Actual Output	Variances between planned and preliminary/actual Outputs
Number of hectares acquired and allocated	390 000	82 714	Totals = 31 923. 3514ha Redistribution = 18 099 ha Restitution = 13 824 ha	116 769	Total = 71 402ha Redistribution = 25 783ha Restitution = 45 619ha	107 732	Total 85 231ha Redistribution = 65 220 ha + Restitution = 20 011ha	82 785ha	Total=162 194ha Redistribution = 101 294 ha Restitution= 60 900 ha	+79 409ha
Office of the Valuer- General (OVG) established	50%	-	-	-	-	25%	13%	50%	87%	-13%
Number of land reform farms recapitalised and developed	303	76	44	76	56	76	44	76	79	+3
Number of jobs created in land reform projects (RADP)	909	227	412	227	558	227	732	228	508	+280
Number of farm personnel trained through the RADP programme	909	227	223	227	267	227	261	228	143	-85

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Number of Communal Property Associations compliant with legislation	180	30	0	40	0	50	0	60	08	-52
Number of labour tenants applications settled	130	-	-	-	-	60	0	70	0	-70
Number of land parcels transferred under TRANCRAA (Transformation of Certain Rural Areas Act)	40	8	6	10	0	10	0	12	0	-12
Number of State Land parcels confirmed as vested	1 787	445	74	447	362	445	467	450	790	+340
% Complete Immovable Asset Register	100%	100%	100%	100%	100%	100%	100%	100%	100%	None

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EXPLANATION OF PROBLEMS RESULTING IN VARIANCES AND EXPLANATIONS OF ACTIONS TO RESOLVE IDENTIFIED PROBLEMS

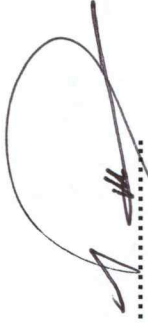
The following are some of the explanations of challenges leading to variances

- A target on Unqualified Audit in 2014-2015 could not be measured due to the audit process not yet being finalised by the AG.
- The Department decided to put more focus on production support that encompasses the aspects of rural livelihoods aligned to the Department's mandate, whilst collaborating with DoA on the finalisation of the Enterprise and Industrial Development policy.
- Animal and Veld Management Programme Projects implementation could not be realised due to the expiration of Consultants' database and the time taken to appoint new service providers.
- The Department created general work for the farm workers that do not require training.
- Clarifying the roles between National and Provincial offices resulted in the delays in finalising the Regularisation process of the CPA.
- Community dynamics & Disputes within communities delayed the transfer of land parcels under TRANCRAA.
- Consultation sessions on policies took longer than anticipated affecting the achievement of targets.
- Reduced budget allocation for compensation of employees as a result of the budget cuts made by National Treasury.

The following are the explanations of actions to resolve identified problems:

- The target on audits has been aligned accordingly in the 2015-2016 financial year.
- Policies, Frameworks and Norms and Standards are en-route for approval.
Submissions on additional capacity have been compiled and are awaiting approval.
- Plans have been put in place to speed-up the process of appointment of consultants.
- Mediation and alternative disputes mechanisms resolution were introduced in the affected communities.

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Approved by : PM Shabane Signature:.....

Director-General : Rural Development and Land reform

Date : 28/04/2015



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