

QUARTER THREE ACTUAL PROGRAMME PERFORMANCE REPORT

Presentation to Portfolio Committee
30 May 2018

DEPARTMENT OF RURAL DEVELOPMENT &
LAND REFORM



PRESENTATION OUTLINE

- Overall Departmental Performance
- Overall Year on Year Comparison
- Overall Quarter on Quarter Performance
- Programme Performance Description:
 - Programme 1: Administration ✓
 - Programme 2: Geospatial and Cadastral Services ✓
 - Programme 3: Rural Development ✓
 - Programme 4: Restitution ✗
 - Programme 5: Land Reform ✓
- Summary Table
- Way Forward



THE LEGEND

TARGET ACHIEVED	95% - 100%	On Course, no major action needed.
TARGET PARTIALLY-ACHIEVED	50% - 94%	Moderate Risk that some problems exist that may affect achievement of targets. Remedial Action is required to avoid this.
TARGET NOT-ACHIEVED	0% - 49%	Certainty , that targets were not achieved. Major Remedial Action and Urgent Intervention is required.

$$\text{Departmental Performance} = \frac{\text{No. of targets achieved}}{\text{Total no of targets set}} \times 100$$



VISION AND MISSION

- **VISION:**

Vibrant, equitable and sustainable rural communities.

- **MISSION:**

To initiate, facilitate, coordinate, catalyse and implement rural development and land reform programmes to achieve agrarian transformation.



OVERALL DEPARTMENTAL PERFORMANCE ✓

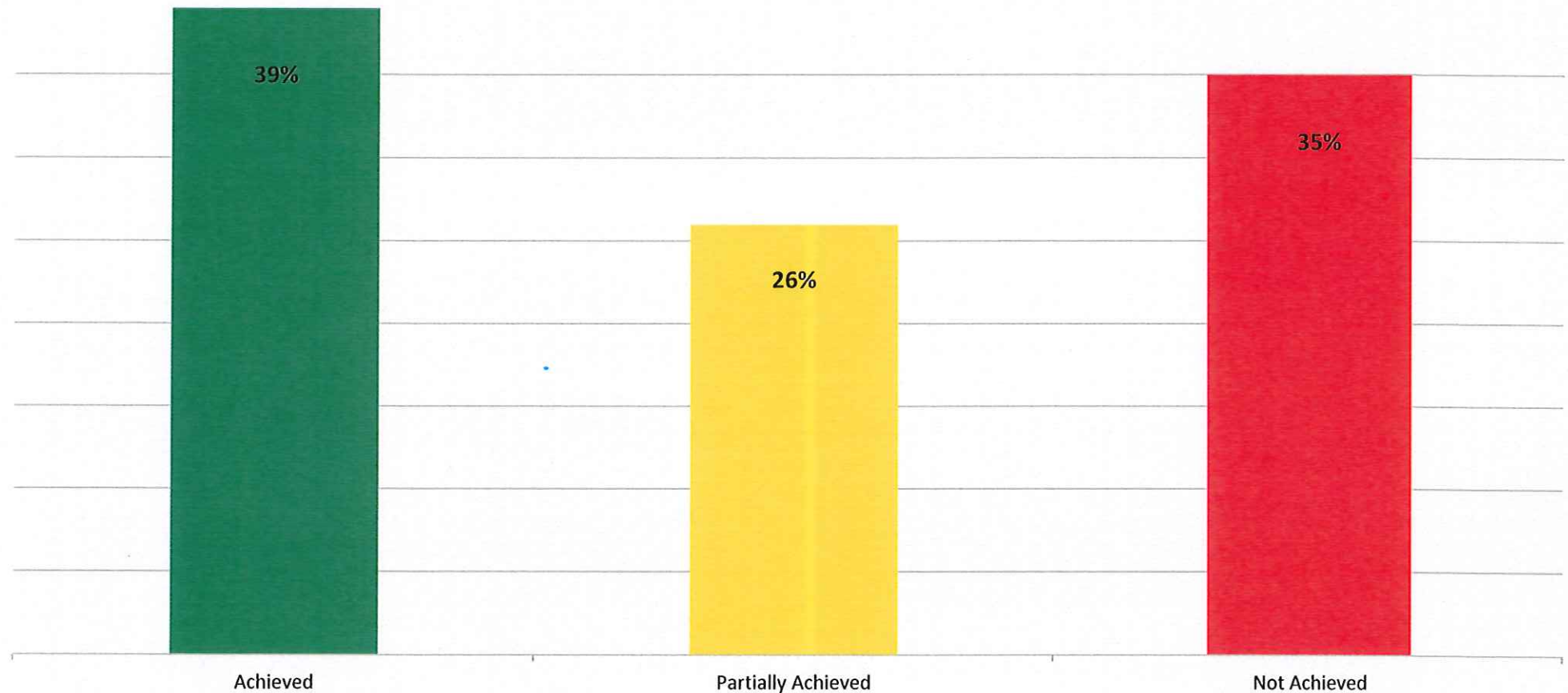
The table below indicates that the department planned to achieve 23 targets in Q3. However, 9 targets were achieved, 6 were partially achieved and 8 targets were not achieved.

Planned Targets	Achieved	Partially Achieved	Not Achieved
Q3 APP Targets = 23	9	6	8

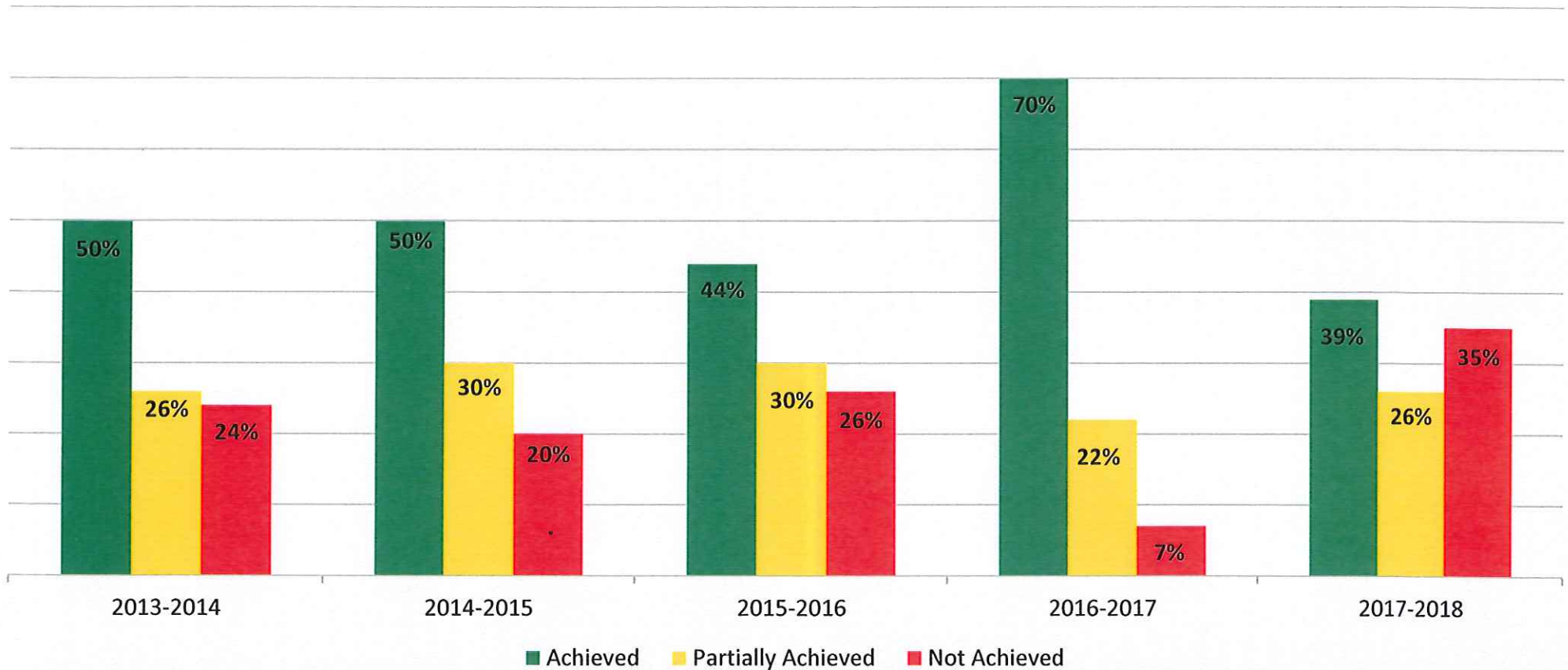
Therefore, the department achieved 39% against the planned targets for Q3.



OVERALL DEPARTMENTAL PERFORMANCE



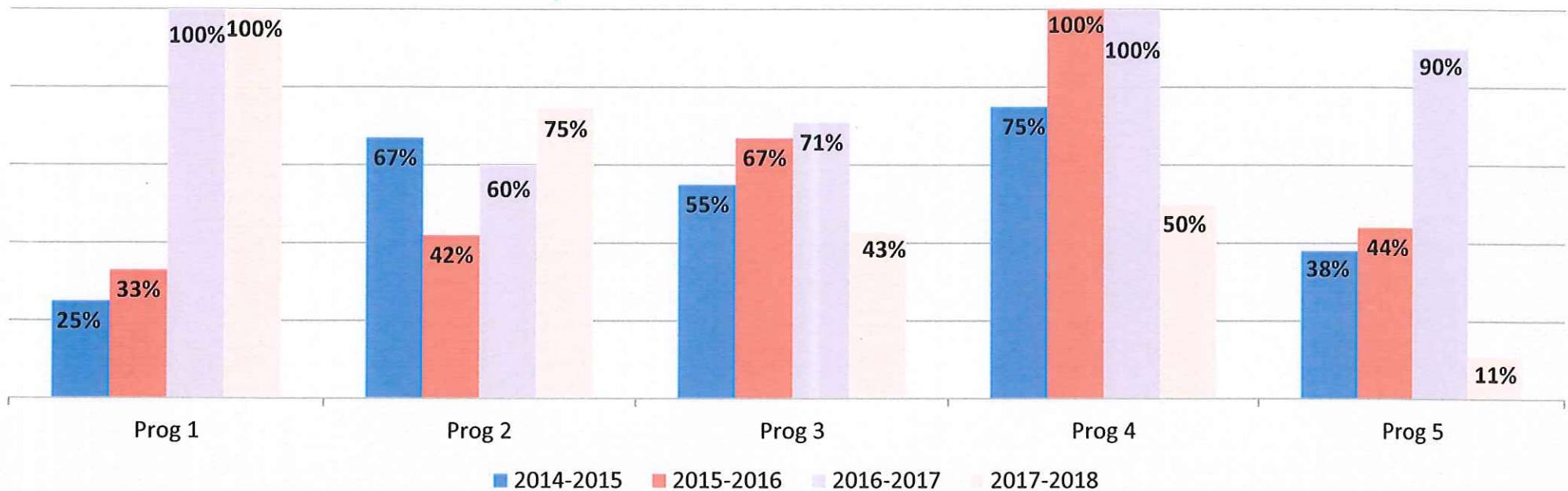
Q3 YEAR-ON-YEAR COMPARISON



❑ The Department recorded 39% which is the lowest performance in quarter 3 since 2013/2014 FY. The second lowest performance at 44% was recorded in 2015-2016.



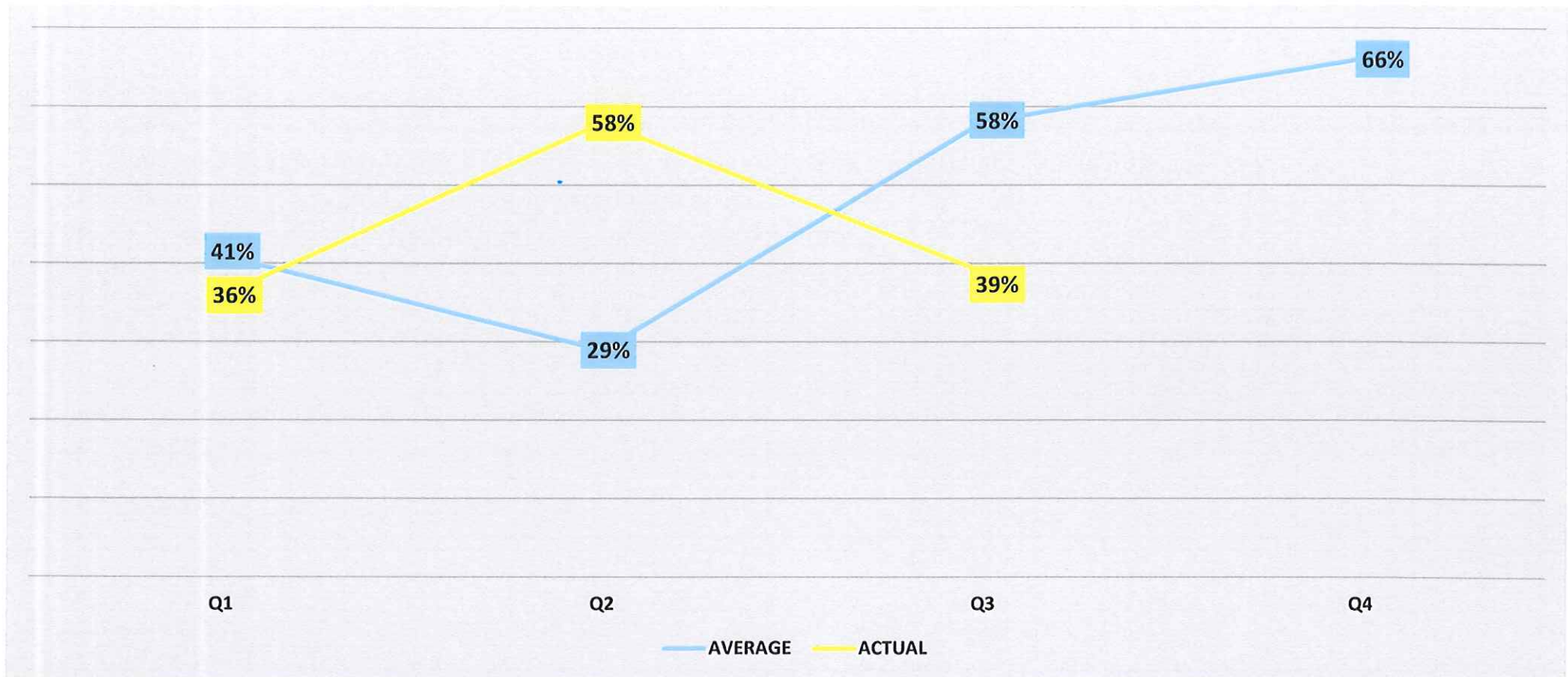
PERFORMANCE COMPARISONS PER PROGRAMME



- Programme 1** recorded the highest performance at 100% in the period under review.
- Only programme 2** recorded an improvement in performance compared to the previous financial years.
- Programme 5** recorded the lowest performance at 11%
- A decline in performance is notable in **programmes 3, 4 and 5** compared to the previous financial year.



YEAR-ON-YEAR AVERAGE QUARTERLY PERFORMANCE



- The average YoY performance in Quarter 3, over the past three Financial Years is 58%.
- The Department's actual performance for Quarter 3 is 39%.
- The performance is 19% below quarterly year on year average.



PERFORMANCE DESCRIPTION PER PROGRAMME

PROGRAMME 1: ADMINISTRATION

PURPOSE

Provide strategic leadership, management and support services to the department.



PROGRAMME 1: ADMINISTRATION

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
% of valid invoices paid within 30 days upon receipt by Supply Chain Management	100 %	95%	100%	77%	100%	92%	100%	95%	-5%	The variance is attributed to the following: <ul style="list-style-type: none"> • Direct dereliction of duty by officials • Loss of information due to computer problems 	<ul style="list-style-type: none"> • Letters of non-compliance will be issued to the responsible DDG'S and Chief Directors. Chief Directors will issue non-compliance letters to the responsible Directors. • Engagements with IT are currently underway.

Office	NO	SG	DEEDS	ALHA	EC	CLCC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Q3 Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Achievement	68%	69%	98%	60%	97%	74%	100%	100%	95%	97%	92%	100%	98%	98%	95%



OVERALL PERFORMANCE RATING – PROGRAMME 1

Administration

1 target was planned for implementation in the period under review:

- 1 target was achieved,
- 0 targets were partially achieved and,
- 0 targets were not achieved

Planned Targets	Targets Achieved	Targets Partially Achieved	Targets Not Achieved
Q3 APP Target = 1	1	0	0

The Administration programme performed as follows:

- achieved 100% of the Q3 target.

PERFORMANCE DESCRIPTION PER PROGRAMME

PROGRAMME 2: GEOSPATIAL AND CADASTRAL SERVICES

PURPOSE

Provide geospatial information, cadastral surveys, deeds registration and spatial planning, as well as technical services in support of sustainable land development.



PROGRAMME 2: GEOSPATIAL AND CADASTRAL SERVICES (1)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of District Rural Development facilitated for implementation	35 DRDPs Implementation Plans	36	35 DRDPs facilitated for approval by municipal councils	35	Monitoring report on the implementation of DRDPs (35)	36	Monitoring report on the implementation of DRDPs (35)	36	1	The variance is due to the Ehlanzeni RDP that was adopted additional to the planned districts for Mpumalanga. This necessitated the inclusion of the district in the reporting.	Not necessary

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	5	3	2	6	5	2	4	4	4	35
Q3 Target	5	3	2	6	-	2	5	4	8	35
Achievement	5	3	2	6	5	3	4	4	4	36

Province	District
Eastern Cape	Alfred Nzo, Amathole, Chris Hani, Joe Qqabi and O.R Tambo
Free State	Letjwelwputswa, Thabo Mufutsanyana and Fezile Dabi
Gauteng	Sedibeng and West Rand
KwaZulu Natal	Ilembe, Umzinyathi, Ugu, King Cetshwayo, Harry Gwala and Amajuba
Limpopo	Mopani, Vhembe, Sekhukhune, Waterberg and Capricorn
Mpumalanga	Gert Sibande, Nkangala and Ehlanzeni.
Northern Cape	Frances Baard, Namakwa, Pixley ka Seme and ZF MGcawu.
North West	Bojanala, Ngaka Modiri-Molema, Ruth Segomotsi Mompati and Dr Kenneth Kaunda.
Western Cape	West Coast, Cape Winelands, Overberg and Eden.

PROGRAMME 2: GEOSPATIAL AND CADASTRAL SERVICES (2)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
% of deeds made available within 7 days from lodgement for execution	95%	90%	95%	94%	95%	91%	95%	92%	-3%	The variance is due to cases that were rejected as they were not compliant with legislation. Other deeds were withdrawn by the conveyancers at examination phase as they were not ready for registration. There was also a backlog in Mpumalanga due to delays in the issuing of rate clearance certificates by municipalities	The offices will continue to monitor rejections and engage the affected conveyancers. Conveyancers are encouraged to only lodge deeds that are ready for registration. Deeds office will continue to engage non-compliant stakeholders.
Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total	
Annual Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	
Q3 Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	
Achievement	100%	99%	95%	95%	42%	100%	96%	0	91%	92%	



PROGRAMME 2: GEOSPATIAL AND CADASTRAL SERVICES (3)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of maps of the National Map Series Produced	204	162	50	49	54	60	48	53	5	The variance is due to the lower density maps that were produced the current quarter .	Not necessary

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	35	38	0	17	74	0	24	6	10	204
Q3 Target	5	1	0	10	24	0	2	4	2	48
Achievement	2	4	18	21	0	-	2	3	3	53

Province
 Eastern Cape
 Free State
 Gauteng
 KwaZulu Natal
 Limpopo
 Mpumalanga
 Northern Cape
 North West
 Western Cape

District
 Amathole, Cacadu
 Thabo Mofutsanyane, Xhariep
 Not provided
 Umkhanyakude, Sisonke, Ugu, uThukela
 Waterberg, G. Sekhukhune, Capricon
 Not provided
 Siyanda
 Ngaka Modiri Molema
 Central Karoo, Eden

Local Municipality
 Mnquma
 Maluti A Phofung, Phuthaditjaba
 Not provided
 Jozini, Umhlabuyalingana, Umdoni, Hibiscus
 Modimolle, Bela Bela, Thabazimbi, Mogalakwena
 Not provided
 Khara
 Ramotshere Moiloa
 Not provided



PROGRAMME 2: GEOSPATIAL AND CADASTRAL SERVICES (4)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Average number of working days taken to process registerable diagrams, sectional plans and general plans	14	17	14	16	14	17	14	18	-4	The variance is due to the following: 1. The poor quality of work submitted resulting in a high number of rejections. 2. Clearing of Q1 backlog. 3. Slowdown in IT systems and network problems. 4. Critical vacant posts in the examination and approval process.	Correspondence and engagement with affected clients. Continue to engage OCIO on network and IT Systems related issues.
Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total	
Annual Target	14	14	14	14	14	14	N/A	14	14	14	
Q3 Target	14	14	14	14	14	14	N/A	14	14	14	
Achievement	15	15	23	26	14	12	-	26	11	18	



OVERALL PERFORMANCE RATING – PROGRAMME 2 ✓

Geospatial and Cadastral Services

4 targets were planned for implementation in the period under review:

- 3 targets were achieved,
- 1 target was partially-achieved, and
- 0 targets were not-achieved.

Planned Targets	Targets Achieved	Targets Partially Achieved	Targets Not Achieved
Q3 APP targets = 4	3	1	0

The **Geospatial and Cadastral programme** performed as follows:

- achieved **75%** of its **Q3** targets.

The Programme **did not achieve** the following targets:

1. **Average number of working days taken to process registerable diagrams, sectional plans and general plans.**



PROGRAMME PERFORMANCE DESCRIPTION

PROGRAMME 3: RURAL DEVELOPMENT

PURPOSE

Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.



PROGRAMME 3: RURAL DEVELOPMENT (1)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of infrastructure projects facilitated to support Production	120	81	24	21	27	29	29	31	2	The variance is due to Catch-up Plans for Quarter 3.	Not necessary

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	15	10	5	52	7	15	2	10	4	120
Q3 Target	4	1	1	8	3	5	2	4	1	29
Achievement	0	2	1	14	1	5	0	0	8	31

Types of projects

Construction of Dip tank, Dam Scooping, Drilling and equipping borehole, Crush Pen & Fencing(460m), Kgatelopele Commonage Soil Rehabilitation.

Quagga Borehole & Tank: MP Ehlanzeni DM, Nkomazi LM, Wd 6

Quagga Borehole & Tank: MP Nkangala DM, JS Moroka LM, Wd 23



PROGRAMME 3: RURAL DEVELOPMENT (2)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Agri-parks infrastructure projects facilitated	53	16	1	1	6	6	20	9	-11	The variance is due to delays in the creation of orders by SCM.	Engagements with SCM are currently underway.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	8	5	4	11	6	4	5	6	4	53
Q3 Target	4	1	2	5	2	2	2	2	0	20
Achievement	0	0	0	6	0	0	0	0	3	9

Types of projects

Installation of Security fence for production site, Storeroom/Tractor/Ablution/Access road/ Packing shed,

Installation of Security fence for production site: WC; Central Karoo DM, Prince Albert LM, Ward 2&3

Installation of Security fence for production site: WC; Central Karoo DM, Prince Albert LM, Ward 2&3



PROGRAMME 3: RURAL DEVELOPMENT (3)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of socio-economic projects facilitated in support of revitalization of rural towns & villages	30	29	2	14	9	8	7	8	1	The variance is due to additional projects that were completed.	Not necessary
Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total	
Annual Target	2	5	5	1	2	4	1	3	7	30	
Q3 Target	0	1	1	1	0	2	1	1	0	7	
Achievement	2	2	0	0	2	0	0	0	2	8	

Types of projects

Upgrading of Road R335, VIP Toilets, 50 water harvesting tanks, Design & Construction of a House, Installation of 2.4km High Security Fence

Upgrading of Road R335: EC; Sarah Baartman DM, Blue Crane LM Ward 2

Design & Construction of a House: FS; Thabo M MD, Phumelela LM, Ward 7



PROGRAMME 3: RURAL DEVELOPMENT (4)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of new agricultural enterprises supported in the 44 priority districts aligned to Agri-Parks	141	90	11	3	46	47	58	40	-18	The variance is due to some of the invoices submitted by the service providers not meeting the criteria as per TIDs.	The said corrected POE will be submitted and reconciled at the end of the financial year

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	19	13	7	31	16	10	13	13	19	141
Q3 Target	11	7	4	10	4	3	5	7	7	58
Achievement	4	2	4	20	9	0	0	1	0	40

Rampedi Farming CC in Blouberg Ward 1: LP

Provinces	Examples of Enterprises Supported
Eastern Cape	Voyizana youth Project, Matatiele Agripark Enterprise, Bilatye Irrigation scheme, Mbizana Agripark Enterprise etc
Free State	Solnjo & Pojects Primary Coop, and Ladies Asparagus Vegetables
Gauteng	Merafong Veg Producers, Tshwane Pork Producers, Mogale Crops
KZN	Abasuthe agric Coop, Mkhuphula Irrigation, Gunjani Dip Tank etc
Limpopo	Rampedi farming CC, Twin place trading and projects 146, Mahlase Agric Coop, Eddy Wills (PTY)Ltd, Tshaksuma FPSU
North West	Ladies Asparagus Vegetables



PROGRAMME 3: RURAL DEVELOPMENT (5)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention		
Number of new non-agricultural enterprises supported in the 44 priority districts aligned to Agri-Parks & villages	55	40	5	26	20	5	22	9	13	The variance is due to some of the invoices submitted by the service providers not meeting the criteria as per TIDs.	The said corrected POE will be submitted and reconciled at the end of the financial year .		
Provinces	EC		FS	GP	KZN		LP		MP	NC	NW	WC	Total
Annual Target	9		7	1	10		5		7	7	4	5	55
Q3 Target	3		0	0	7		3		2	3	2	2	22
Achievement	4		1	1	2		0		0	0	1	0	9

Vredefort Dome in Ngwathe Ward 20: FS

Provinces	Examples of Enterprises Supported
Eastern Cape	Riebiek East Khula, Mhlontlo Arts and Crafts, Lingomso Aloe, Nieu Bethesda, Laphumilanga Sawmilling and Projects Co-operative etc
Free State	Vredefort Dome
North West	Tsholofelo Coop



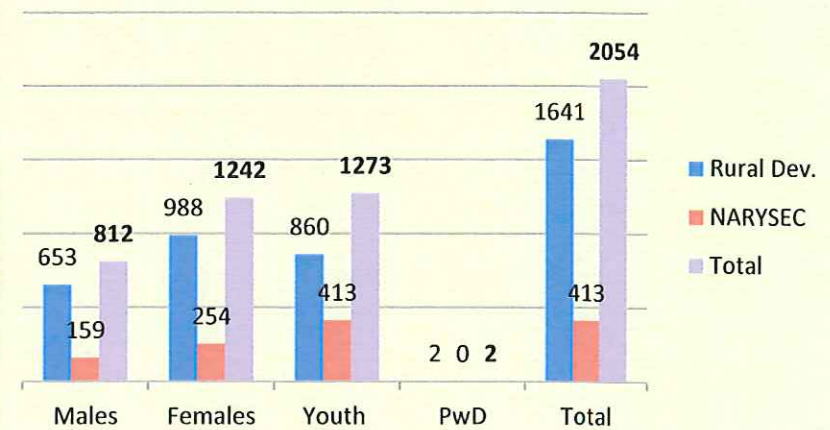
PROGRAMME 3: RURAL DEVELOPMENT (6)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of skills development opportunities provided in rural development initiatives	Total= 6 612 RID=3612 (NARYSEC=2 132 RDMS=1 480) REID=3 000	Total= 4 907 RID=2 811 (NARYSEC=1 591 RDMS=1 220) REID=209 6	1 135 RID=639 (NARYSEC=489 RDMS=150) REID=496	Total = 1 093 RID=655 (NARYSEC=500 RDMS:155) REID: 438	1 768 RID= 943 (NARYSEC=563 RDMS= 380) REID= 825	Total= 2 546 RID=1 081 (NARYSEC=678 RDMS=403) REID= 1 465	1 968 RID: 943 (RDMS: 530 NARYSEC: 413) REID: 1025	Total=2 054 RID=1 051 (NARYSEC= 413 RDMS=638) REID=1003	86	The variance is due to a need for more people to be trained in the community	Not necessary
Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total	
Annual Target	1011	795	670	1172	620	625	429	932	358	6612	
Q3 Target	230	246	240	250	200	414	99	214	75	1968	
Achievement	217	166	230	359	386	254	160	168	114	2 054	

IT Tech. Support Training in Majuba TVET: FS

TYPES OF SKILLS DEVELOPMENT OPPORTUNITIES PROVIDED

- Information Technology
- Goat management training
- Basic animal health training
- Financial management training
- Cooperative governance training
- Marketing training
- Vegetable production
- Business skills
- Tendering advance



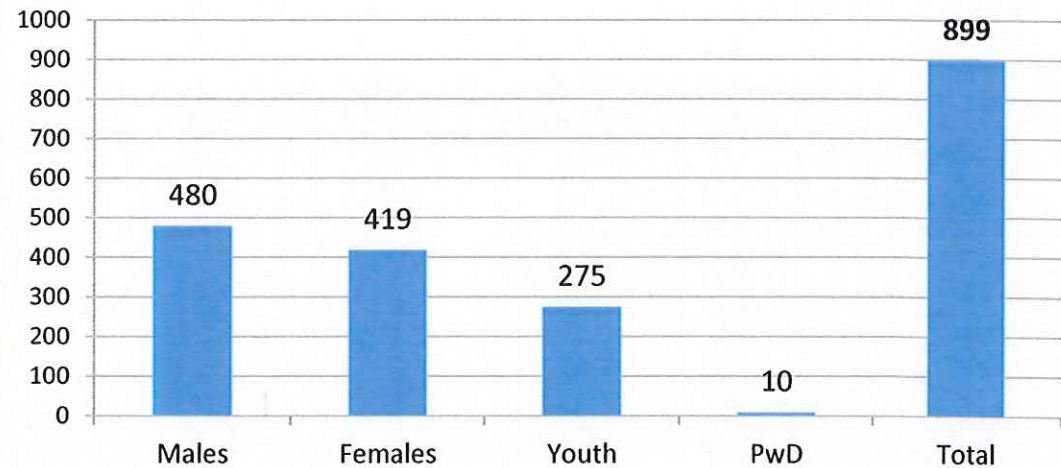
PROGRAMME 3: RURAL DEVELOPMENT (7)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of jobs Created in Rural Development Projects	5 448 RID= 2 530 REID= 2 918	4 325 RID= 1 342 REID= 2 983	1 017 RID=450 REID=567	1 755 RID: 605 REID: 1 150	1 448 RID=600 REID= 848	1 693 RID=691 REID = 1 002	1 641 RID=750 REID=891	899 RID=74 REID=825	-742	The variance is due to delays in the implementation of some of the projects and appointment of service providers.	Engagements with the supply chain management are underway

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	860	383	315	1310	600	580	435	560	405	5448
Q3 Target	290	117	84	375	150	200	130	160	135	1 641
Achievement	70	42	118	400	92	13	27	113	24	899

JOBS WERE CREATED IN THE FOLLOWING PROJECTS

Goat sale
 Census and supporting goat farmers
 Harvesting
 Planting cabbage
 Livestock auction
 Cotton ginning



OVERALL PERFORMANCE RATING – PROGRAMME 3 ✓

Rural Development

7 targets were planned for implementation in the period under review:

- 3 targets were achieved,
- 2 targets were partially-achieved, and
- 2 targets were not achieved.

Planned Targets	Targets Achieved	Targets Partially Achieved	Targets Not Achieved
Q3 APP targets = 7	3	2	2

The Rural Development programme performed as follows:

- achieved **43%** of its Q3 targets.

The Programme **did not achieve** the following targets planned for quarter 3;

1. **Number of Agri-parks infrastructure projects facilitated**
2. **Number of new agricultural enterprises supported in the 44 priority districts aligned to Agri-Parks**
3. **Number of new non-agricultural enterprises supported in the 44 priority districts aligned to Agri-Parks & villages**
4. **Number of jobs Created in Rural Development Projects**



PERFORMANCE DESCRIPTION PER PROGRAMME PROGRAMME 4: RESTITUTION

X

PURPOSE

Settle and Finalise Land Restitution claims under the Restitution of Land Rights Act (Act no.22 of 1994).



PROGRAMME 4: RESTITUTION (1)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Land Claims Settled	1001	668	200	49	290	297	280	322	42	The variance is due to settlement of projects in LP, e.g. Mphaphuli 31 Individuals; Chibase 12 Individuals; Ga-Mabohlajana 41 Individuals; Mphaphuli 19 Individuals.	Continuation of SDC acceleration meetings in Q4; continuous monitoring of recovery Plan to achieve Q4 target and to address the Q1 backlog.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	149	0	18	160	186	100	20	14	354	1001
Q3 Target	43	-	4	45	46	30	8	4	100	280
Achievement	37	-	2	46	153	10	1	5	68	322

Names of the claims settled

Eastern Cape	3 Bethelsdorp Individual Family Claims, Ratsibe Family Claim, Hitzeroth Family Claim, Qusheka family, Nkasana Family Claim
Free State	None
Gauteng	Mabona and Mabuza families and Ntswana family
KwaZulu Natal	Rassool Family Land Claim, Shaikh family, Hay Family Land Claim, Jadwat Family, Paruk Family Land Claim, Sunker Land claim, Rabindranath Misra, Block AK Simjee Family, Naidoo Family Land Claim, Mulla Family Land Claim etc
Limpopo	Chhaya M. N Family claim, Hendriksplaats 14 Individuals Land Claim, Mphaphuli 31 Individuals Land Claims, Mr PJ Rousseau Land Claim, Molapo Community Land Claim, Ga-Mabohlajana Individuals Land Claims, etc
Mpumalanga	Ngamone Family, Mphela Family, Mahlangu Family Claim, Mbowane family claim, Khumalo family claim, etc
Northern Cape	Matlhaba family claim
North West	Nakatsapudumo (Mandewu family), Lokaleng La Ga Magonare and Garamatshabo, Tontonyane II Families and Paardekraal 279 JQ
Western Cape	Arthur Kleinsmith Family Claim (K383), Van Rooyen Family Claim (Urban), Simon's Town (3) Tenancy Claims (Urban), etc

PROGRAMME 4: RESTITUTION (2)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Phased Project Approved	105	42	18	9	29	19	31	14	-17	The variance is due to the following key areas: late appointment of valuers (OVG) e.g. KZN, NW, MP, LP, & NC; delays with valuations (OVG) e.g. KZN, NW, MP & EC; and rejected offers due to reduced values (OVG) and renegotiations (e.g. KZN, MP, NW & EC)	1) The total variance for under-achievement is 33, i.e. Q1=9, Q2=10, Q3=14. 2) In addition to this, Q4 target is 27. 3) The Commission currently has earmarked a total of 44 projects: 20 projects = Recovery Plan 24 projects = RLCC offer listed. 4) Continuation of SDC acceleration meetings in Q4 to identify more phased projects. 5) Continuous monitoring of recovery Plan to achieve Q4 target and also attempt to reduce the Q1 backlog

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	16	2	2	15	17	25	6	22	0	105
Q3 Target	6	0	1	3	5	8	2	6	0	31
Achievement	4	-	1	3	1	0	1	3	1	14

Province	District	Local
Eastern Cape	Amathole, Joe Gqabi	Ngqushwa, Sengqu
Free State	None	None
Gauteng	Not provided	Not provided
KwaZulu Natal	Zululand, Umgungundlovu, eThekwin Metro	Abaqulusi, Umkhambathini
Limpopo	Vhembe	Makhado
Mpumalanga	None	None
Northern Cape	ZF Mgcawu	Khara Hais
North West	Bojanala, Ngaka Modiri Molema	Kgetleng River, Ramotshere Moiloa
Western Cape	Cape Winelands	Witzenberg



PROGRAMME 4: RESTITUTION (3)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Claims Lodged by 1998 to be Researched	916	970	916	67	-	207	-	696	696	The target was for Q1 only and was not achieved during the quarter. The branch is reporting performance from subsequent quarters.	Not necessary

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	17	0	24	200	72	454	0	0	149	916
Q3 Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Achievement	57	-	48	93	342	103	0	4	49	696

Province	District	Local
Eastern Cape	Amathole, Nelson Mandela Metro, Chris Hani	Raymond Mhlaba, Ngqushwa, Nelson Mandela, Engcobo
Free State	None	None
Gauteng	Tshwane Metro, Johannesburg Metro	City of Tshwane, City of Johannesburg
KwaZulu Natal	eThekweni Metro, uThukela, iLembe, uThungulu	Ethekeeni, uMnambithi, Okhahlamba, Kwadukuza, Eshowe
Limpopo	Capricorn, Sekhukhune, Vhembe, Waterberg, Mopane	Aganang, Kwamhlanga, Thulamela, Modimolle, Greater Tzaneen
Mpumalanga	Gert Sibande, Nkangala, Ehlanzeni	Siyanda, Thembisile Hani, Thaba Chewu, Mbombela, Victor Khanye
Northern Cape	None	None
North West	Bojanala, Ngaka Modiri Molema	Moretele, Ratlou
Western Cape	City of Cape Town, West Coast, Cape Winelands	Cape Town Metro, Saldhana Bay, Drakenstein



OVERALL PERFORMANCE RATING – PROGRAMME 4

Restitution

2 targets were planned for implementation in the period under review:

- 1 target was achieved,
- 0 targets were partially-achieved and
- 1 target was not achieved.

Planned Targets	Targets Achieved	Targets Partially Achieved	Targets Not Achieved
Q3 APP targets = 2	1	0	1



The Restitution programme performed as follows:

- achieved 50% of its Q3 targets.

The Programme did not achieve the following targets.

1. **Number of Phased Projects Approved.**

PERFORMANCE DESCRIPTION PER PROGRAMME

PROGRAMME 5: LAND REFORM

PURPOSE

Initiate sustainable Land Reform Programmes in South Africa.



PROGRAMME 5: LRD (1)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Hectares Acquired	96 165	107 417.5681	28 581	18 205.5166	40 746	66 146.1348	26 313	23 065.9167	-3 247.0833	The variance is due to delays at conveyancing on acquisition and delays of memorandums on direct disposal.	Need to monitor the implementation of SOPs. A request was sent to the OADG to fastrack approvals of direct disposals
		Redistribution (ALHA&HHG) 59 659.2467		Redistribution=9131.2105		Redistribution (ALHA&HHG) 38832.9644		Redistribution (ALHA&HHG) =11695.0718			
		Restitution =47 758.3214		Restitution=9074.3061		Restitution =27313.1704		Restitution =11370.8449			

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	19 229	7 521	2 500	14 169	8 183	10 500	15 252	12 000	6 811	96 165
Q3 Target	4 807	2 122	780	4 376	2 299	2 100	3 829	6 000	0	26 313
Achievement	835,2539	927,054	318,4859	8068,247	4608,066	2720,6292	1794,0069	3784,3801	9,7921	23 065,9167

Province
 Eastern Cape
 Free State
 Gauteng
 KwaZulu Natal
 Limpopo
 Mpumalanga
 Northern Cape
 North West
 Western Cape

District
 Buffalo City Metro, Sarah Baartman
 Mangaung Metro
 Sedibeng
 uThukela, Zululand,
 Waterberg, Capricorn
 Ehlanzeni, Nkangala
 Joe Taulo Gaetsewe
 Ngaka Modiri Molema,
 None

Local
 Buffalo City, Ndlambe
 Mangaung
 Emfuleni
 Alfred Duma, eMnambithi, Ulundi
 Thabazimbi, Blouberg
 Emakhazeni, Umjindi
 Joe Morolong
 Taung, Ramotshere Moiloa
 None



PROGRAMME 5: LRD

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Hectares Acquired (ALHA)	85 568	56 999,3416	26 350	9 131	35 937	37 643	22 816	10 230,0823	-12 585,9177	The variance is due to delays at conveyancing on acquisition and delays of memorandums on direct disposal.	Need to monitor the implementation of SOPs. A request was sent to the OADG to fastrack approvals of direct disposals

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	TOTAL
Annual Target	17 306	7 521	2 500	7 595	8 183	9 300	15 252	11 100	6 811	85 568
Q3 Target	4 326	2 122	780	2 000	2 299	1 860	3 829	5 600	0	22 816
Achievement	647,2327	927,054	318,4859	2 310,0429	1 452,5359	2 303,5257	1 794,0069	477,1983	-	10 230,08

Province
 Eastern Cape
 Free State
 Gauteng
 KwaZulu Natal
 Limpopo
 Mpumalanga
 Northern Cape
 North West
 Western Cape

District
 Buffalo City Metro, Sarah Baartman
 Mangaung Metro
 Sedibeng
 uThukela, Zululand,
 Waterberg, Capricorn
 Ehlanzeni, Nkangala
 Joe Taulo Gaetsewe
 Ngaka Modiri Molema,
 None

Local
 Buffalo City, Ndlambe
 Mangaung
 Emfuleni
 Alfred Duma, eMnambithi, Ulundi
 Thabazimbi, Blouberg
 Emakhazeni, Umjindi
 Joe Morolong
 Taung, Ramotshere Moiloa
 None



PROGRAMME 5: LRD

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Hectares Acquired (HHG)	10 597	2659.9048	2 231	0	4 809	1194.9153	3 497	1 464.9895	-2 032,0105	The variance is due to delays at conveyancing on acquisition and delays of memorandums on direct disposal.	Need to monitor the implementation of SOPs. A request was sent to the OADG to fastrack approvals of direct disposals ✓

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	TOTAL
Annual Target	1 923	0	0	6 574	0	1 200	0	900	0	10 597
Q3 Target	481	0	0	2 376	0	240	0	400	0	3 497
Achievement	0	-	-	832.2395	-	245.3104	-	387.4396	-	1 464.9895

Province	District	Local
Eastern Cape	None	None
Free State	None	None
Gauteng	None	None
KwaZulu Natal	uThukela	Alfred Duma
Limpopo	None	None
Mpumalanga	Nkangala DM	Ehlanzeni LM
Northern Cape	None	None
North West	Ngaka Modiri Molema	Ramotsheri Moiloa
Western Cape	None	None



PROGRAMME 5: LRD (2)

Perform'nce Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Hectares Allocated to Smallholder farmers	48 000	40771.2215	14 290	801.5193	20 373	31248.1434	13 157	8 721, 5588	-4 435, 4412	The variance is due to delays at conveyancing on acquisition and delays of memorandums on direct disposal..	Need to monitor the implementation of SOPs. A request was sent to the OADG to fastrack approvals of direct disposals

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	6 137	6 061	1 250	7 595	4 616	4 755	7 073	6 000	4 513	48 000
Q3 Target	861	1 543	390	2 000	309	1 300	3 754	3 000	0	13 157
Achievement	647, 2327	0	0	2 047, 0593	1 452, 5359	2 303, 5257	1 794,0069	477, 1983	-	8 721, 5588

Province	District	Local
Eastern Cape	Buffalo Metro	Buffalo City
Free State	None	None
Gauteng	None	None
KwaZulu Natal	uThukela	Alfred Duma
Limpopo	Waterberg, Capricorn	Thabazimbi, Blouberg
Mpumalanga	Ehlanzeni, Nkangala	Emakhazeni, Umjindi
Northern Cape	Joe Taulo Gaetsewe	Joe Morolong
North West	Not provided	Not provided
Western Cape	None	None



PROGRAMME 5: LRD (3)



Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Hectares Allocated to Farm dwellers and/or labour tenants	9 600	6444.914	2 858	0	4 075	4 979.9245	2 630	1 464.9895	-1 165,0105	The variance is due to delays at conveyancing on acquisition and delays of memorandums on direct disposal.	Need to monitor the implementation of SOPs. A request was sent to the OADG to fastrack approvals of direct disposals

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	909	513	50	3 827	577	1 837	953	200	734	9 600
Q3 Target	447	0	50	1 333	0	800	0	0	0	2 630
Achievement	0	-	0	832.2395	-	245.3104	-	387.4396	-	1 464.9895

Province
 Eastern Cape
 Free State
 Gauteng
 KwaZulu Natal
 Limpopo
 Mpumalanga
 Northern Cape
 North West
 Western Cape

District
 - None
 None
 None
 uThukela
 None
 Nkangala
 None
 Ngaka Modiri Molema
 None

Local
 None
 None
 None
 Alfred Duma, uMnambithi
 None
 Emakhazeni
 None
 Ramotshere Moiloa
 None



PROGRAMME 5: LRD (4)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of farms on Strengthening Relative Rights Policy Acquired	18	1	0	1	0	N/A	9	0	-9	The variance is due to delays by the National Empowerment Fund.	Engagements between the department and the NEF to resolve the challenges are underway.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	2	2	2	2	2	2	2	2	2	18
Q3 Target	1	1	1	1	1	1	1	1	1	9
Achievement	0	0	0	0	-	-	0	0	0	0

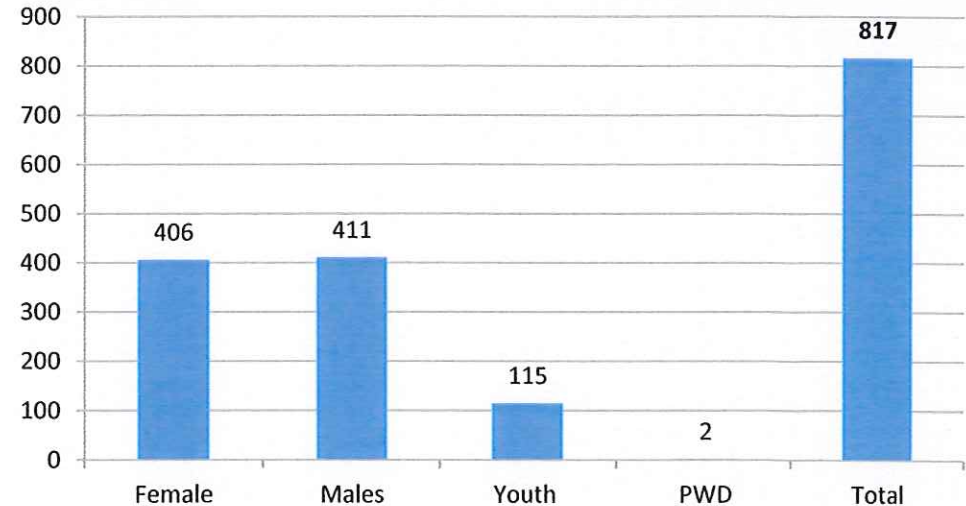
Province	District	Local
Eastern Cape	None	None
Free State	None	None
Gauteng	None	None
KwaZulu Natal	None	None
Limpopo	None	None
Mpumalanga	None	None
Northern Cape	None	None
North West	None	None
Western Cape	None	None

PROGRAMME 5: LRD (5)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of household supported under the One Household One Hectare programme	5 000	867	0	371	1 375	50	2 250	817	-1 433	The variance is due to delays in SCM, shortage in dairy farms, drought & current water challenges that affected operations in the farms.	The branch will enforce the SOP and also monitor adherence to circular 100 of 2017.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	750	500	150	675	1 010	500	555	297	563	5 000
Q3 Target	375	250	50	262	500	250	300	0	263	2 250
Achievement	70	0	0	0	370	114	263	-	0	817

Province	District	Local
Eastern Cape	None	None
Free State	None	None
Gauteng	None	None
KwaZulu Natal	None	None
Limpopo	Vhembe	Makhado
Mpumalanga	Ehlanzeni	Bushbuckridge
Northern Cape	None	None
North West	None	None
Western Cape	None	None



PROGRAMME 5: LRD (6)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of household supported through the One Household Two dairy cows Programme	384	0	0	-	0	-	11	0	-11	The variance is due to delays in SCM, shortage in dairy farms, drought & current water challenges that affected operations in the farms.	The branch will enforce the SOP and also monitor adherence to circular 100 of 2017.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	234	0	0	100	0	0	0	50	0	384
Q3 Target	11	0	0	0	0	0	0	0	0	11
Achievement	0	-	-	-	-	-	-	-	-	0

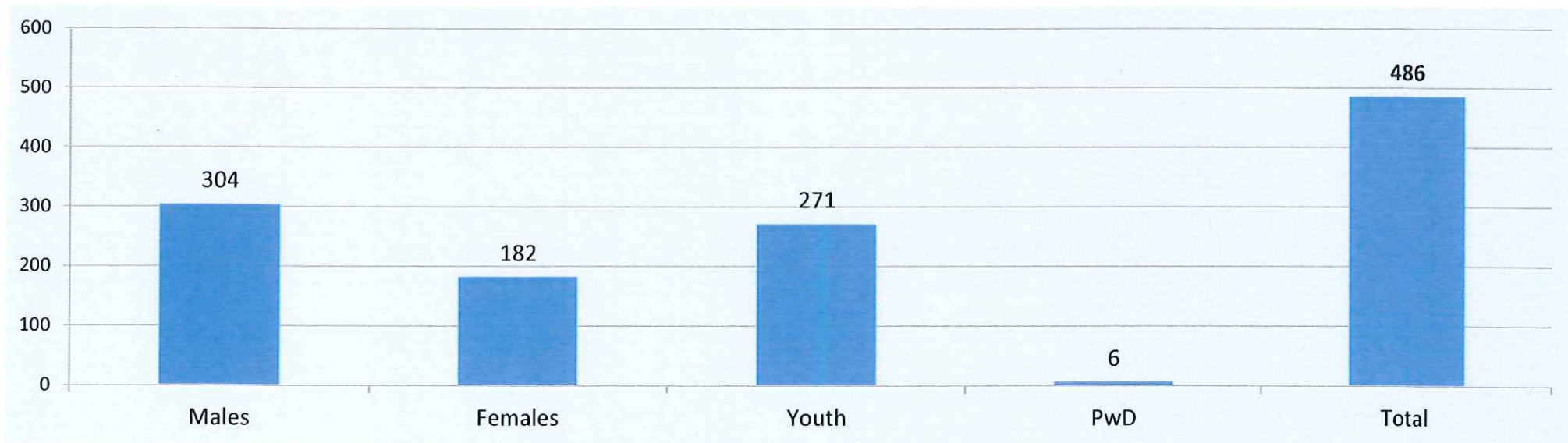
Province	District	Local
Eastern Cape	None	None
Free State	None	None
Gauteng	None	None
KwaZulu Natal	None	None
Limpopo	None	None
Mpumalanga	None	None
Northern Cape	None	None
North West	None	None
Western Cape	None	None



PROGRAMME 5: LRD (7)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Jobs Created in Land Reform Programme	5 000	2 660	0	798	1 375	1 376	2 250	486	-1 764	The variance is due to late submission of listings, POE and reports.	The branch will strengthen the reporting process to ensure accountability.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	750	500	150	675	1 010	500	555	297	563	5 000
Q3 Target	375	250	50	262	500	250	300	0	263	2 250
Achievement	5	11	53	6	268	0	57	8	78	486



PROGRAMME 5: LTA

Reference to update in the final Q

Performance Indicator	Annual Target	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of CPA's supported to be compliant with Legislation.	256	-	N/A	-	-	-	N/A	N/A	N/A	N/A

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	46	10	12	40	40	30	10	40	28	256
Q3 Target	0	0	0	0	0	0	0	0	0	-
Achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Province
 Eastern Cape
 Free State
 Gauteng
 KwaZulu Natal
 Limpopo
 Mpumalanga
 Northern Cape
 North West
 Western Cape

District
 N/A
 N/A
 N/A
 N/A
 N/A
 N/A
 N/A
 N/A
 N/A



PROGRAMME 5: LTA (8)

Perform'nce Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of Labour tenants application Settled	1 434	38	200	2	401	0	414	36	-378	The variance is due to insufficient capacity in Kwazulu Natal & Mpumalanga to process the applications.	Recruitment process is underway. PLAS farms with labour tenant applications have been identified for disposal to labour tenants. Standard Operating Procedures for disposal of PLAS farms have been developed. Privately owned farms with high number of applications have been identified and are currently being prioritised for the issuance of section 17 notices and processing.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	4	15	2	1 000	10	401	0	2	0	1 434
Q3 Target	0	8	1	300	5	100	0	0	0	414
Achievement	-	0	-	0	0	36	-	-	-	36

Province
 Eastern Cape
 Free State
 Gauteng
 KwaZulu Natal
 Limpopo
 Mpumalanga
 Northern Cape
 North West
 Western Cape

District
 N/A
 N/A
 N/A
 N/A
 N/A
 Nkangala and Ehlanzeni
 N/A
 N/A
 N/A



PROGRAMME 5: LTA (9)

Performance Indicator	Annual Target	YTD	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Variance	Variance Explanation	Planned Intervention
Number of State Land Parcel confirmed as vested.	686	316	80	118	207	156	200	198	-2	The variance is due to challenges with the network which resulted in the slow processing of applications in the Land Administration Web (LAW). The network affected mostly Eastern Cape which accounts for 73% of the entire annual target.	The office of the Chief Information Officer (OCIO) is working on addressing the challenge. The branch will monitor the progress.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Annual Target	500	0	62	17	17	10	0	80	0	686
Q3 Target	150	0	30	0	10	0	0	10	0	200
Achievement	160	-	10	5	0	0	1	22	-	198



OVERALL PERFORMANCE RATING – LAND REFORM ✓

09 targets were planned for implementation in the period under review:

- 1 target was achieved,
- 3 targets were partially achieved, and
- 5 targets were not achieved.

Planned Targets	Targets Achieved	Targets Partially Achieved	Targets Not Achieved
Q3 APP targets = 9	1	3	5

The **LRD programme** performed as follows:

- achieved 11% of its Q3 targets.

The Programme **missed 08** of the 09 **targets set in Q3:**

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Number of Hectares Acquired 2. Number of Hectares Allocated to Smallholder farmers 3. Number of Hectares Allocated to Farm dwellers and/or labour tenants 4. Number of farms on Strengthening Relative Rights Policy Acquired | <ol style="list-style-type: none"> 5. Number of household supported under the One Household One Hectare programme 6. Number of household supported through the One Household Two dairy cows Programme 7. Number of Jobs Created in Land Reform Programme 8. Number of Labour tenants application Settled |
|---|--|



OVERALL PROGRAMME PERFORMANCE SUMMARY

The Department achieved a **39%** performance against its Quarter 3 targets.

NATIONAL								
Programmes	APP Targets 2017-18	Q1 Targets	Q1 Achieved Targets	Q2 Target	Q2 Achieved Targets	Q3 Target	Q3 Achieved Targets	Overall Q3 Achieved Targets
Administration	2	1	1	2	1	1	1	100%
Geospatial and Cadastral Services	4	4	2	4	2	4	3	75%
Rural Development	7	7	5	7	5	7	3	43%
Restitution	3	3	0	2	1	2	1	50%
Land Reform	12	7	1	9	5	9	1	11%
Overall Total	28	22	9	24	14	23	9	39%



CONCLUSION



- ❑ The Department achieved 39%, which is 19% below the Q3 year on year average.
- ❑ Areas of concern that are at risk of not achieving the annual target are as follows: Number of farms on Strengthening Relative Rights Policy Acquired/ Number of Labour tenants application Settled/ Number of household supported under the One Household One Hectare programme. It is important to note that some of these outputs have pending cases of litigation that are in court.
- ❑ *The SDCs, in collaboration with the Back Office, are encouraged to track and monitor performance and improvement plans on a monthly basis, in order to get back on track towards APR targets.*

