

2017/18 QUARTER FOUR PROGRAMME PERFORMANCE REPORT

PRESENTATION TO THE PORTFOLIO COMMITTEE OF RURAL DEVELOPMENT AND LAND REFORM

30 MAY 2018



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Department:
Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA

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.

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

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

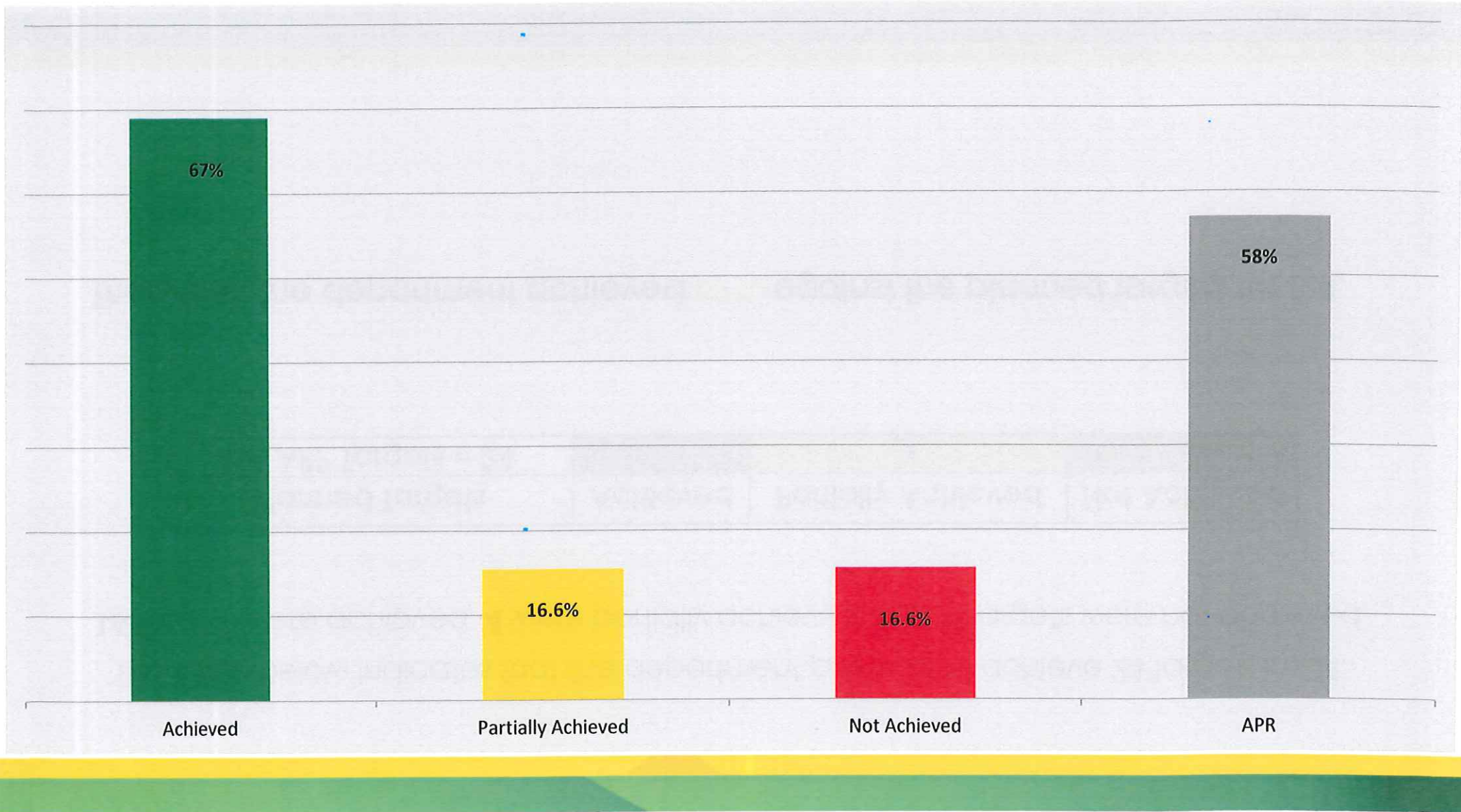


The table below indicates that the department planned to achieve 24 targets in Q4. **16** targets were achieved, **4** were partially achieved and **4** targets were not achieved.

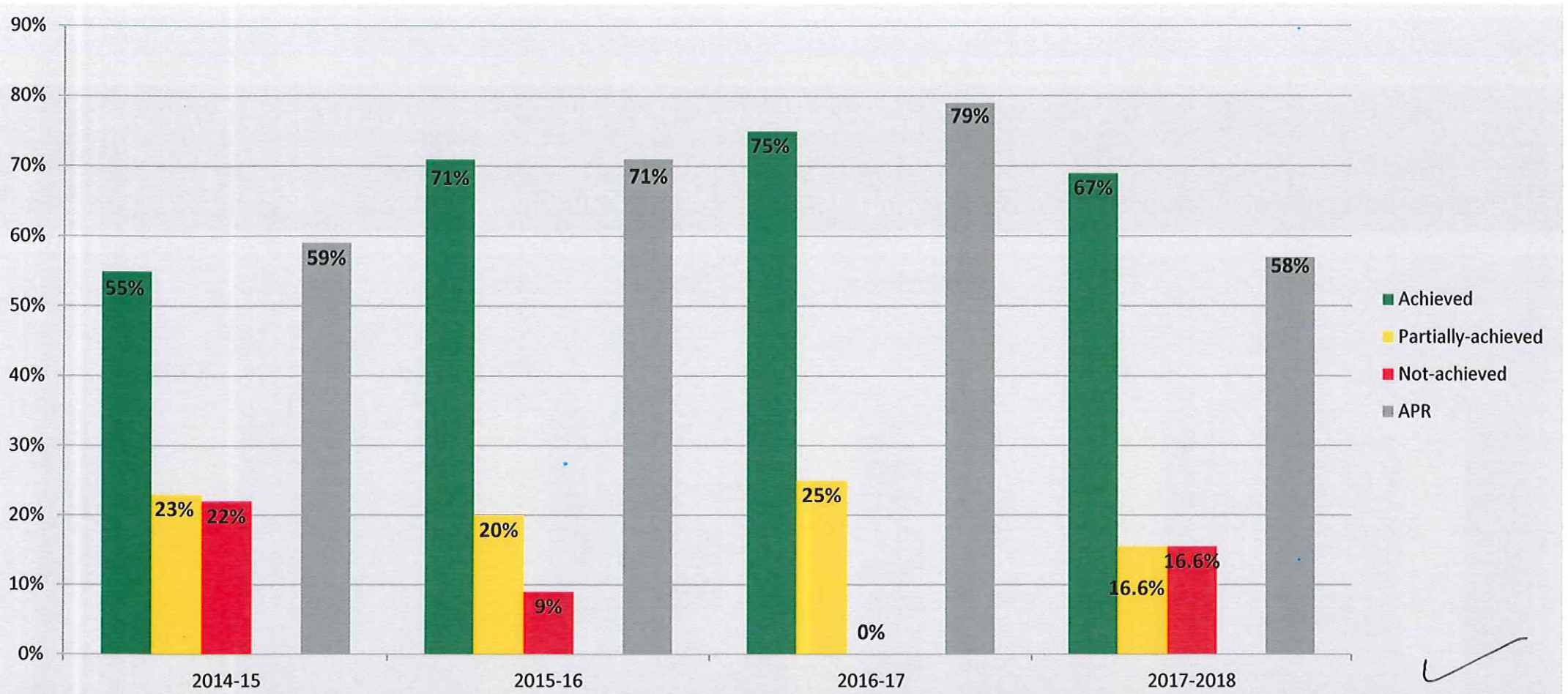
Planned Targets	Achieved	Partially Achieved	Not Achieved
Q4 APP Targets = 24	16	4	4

Therefore, the department achieved **67%** against the planned targets for Q4.

OVERALL DEPARTMENTAL PERFORMANCE



Q4 YEAR-ON-YEAR COMPARISON



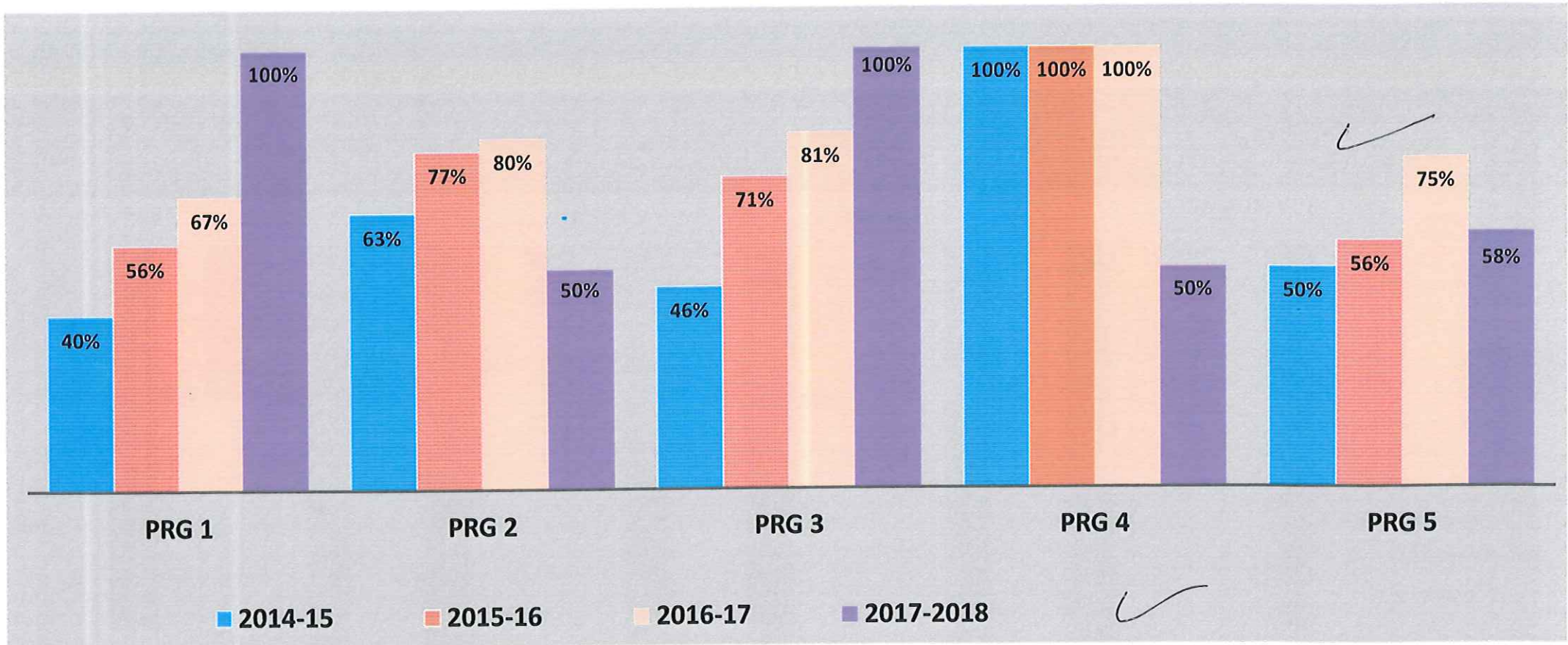
❑ The Department recorded 67% which is 8% lower than quarter 4 performance achieved in the previous FY. The department recorded the lowest APR performance at 58%.



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PERFORMANCE COMPARISONS PER PROGRAMME



- Programme 1 and 3 recorded the highest performance at 100%.
- Programme 2, 4 and 5 regressed compared to a steady increase observed in the previous years.
- The sharp decline in programmes 2 and 4 are a cause for concern.



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YEAR-ON-YEAR AVERAGE QUARTERLY PERFORMANCE



- The average YoY quarter 4 performance over the past three Financial Years is **66%**.
- The Department's actual performance for Quarter 4 of the current FY is **67%**.
- The performance is **1%** above the quarterly year on year average.
- The department recorded an achievement of **58%** at APR.

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	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
% of valid invoices paid within 30 days upon receipt by Supply Chain Management	100 %	96%	100%	77%	100%	92%	100%	95%	100%	96%	-4%	The variance is due to invoices that were not paid as a result of depleted budget.	All invoices will be monitored towards year end

Office	NO	SG	DEEDS	ALHA	EC	CLCC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Achievement	96%	100%	100%	93%	99%	100%	100%	100%	76%	100%	100%	96%	100%	100%	96%



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
Q4 APP Target = 1	1	0	0

The Administration programme performed as follows:

- achieved 100% of the Q4 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	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of District Rural Development facilitated for implementation	35 DRDPs Implementation Plans	37	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	35 DRDPs implementation report	37	2	The variance is due to the Ehlanzeni & John Taolo DRDPs that were adopted additional to the planned districts.	Not necessary

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	5	3	2	6	5	2	4	4	4	35
Achievement	5	3	2	6	5	3	5	4	4	37

Province	District
Eastern Cape	Alfred Nzo, Amathole, Chris Hani, Joe Cqabi 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	John Taolo, 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	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
% of deeds made available within 7 days from lodgement for execution	95%	92%	95%	94%	95%	91% (92.68% adj)	95%	92%	95%	88%	-7%	<p>The variance is due to the Johannesburg Office that was affected by network challenges and had to catch up on the backlog of November 2017 where they had experienced power outages for two weeks.</p> <p>Pietermaritzburg experienced protest action by staff which resulted in 10 working days being lost.</p>	<p>The network challenge has been partially resolved and will be fully addressed as soon as the new network switches are installed. ICT team is monitoring the situation.</p> <p>Fastrack the digital conversion.</p> <p>Back scanning of records will be implemented in 2018-2019 FY.</p>

Additional Explanation

Eastern Cape experienced high volumes due to transfer of documents from Cape Town due to insufficient human resources.

Limpopo experienced delays in issuing VA copies (copies of lost title deeds) due to the digital conversion of Pretoria records not fully implemented.

Planned Intervention

The vacant positions have since been filled with appointees starting in March & April 2018.



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PROGRAMME 2: GEOSPATIAL AND CADASTRAL SERVICES (3)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of maps of the National Map Series Produced	204	223	50	49	54	60	48	53	52	61	9	The deviation was due to most of the maps produced for the financial year were for less densified areas in Limpopo, Kwazulu Natal, North West, Eastern cape and Northern Cape.	Not necessary

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	29	7	0	6	2	0	0	0	8	52
Achievement	19	2	1	3	12	N/A	15	N/A	9	61

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

District
 Joe Gqabi, Chris Hani & Cacadu
 Thabo Mofutsanyane
 City of Johannesburg
 uThukela
 Greater Sekhukhune, Capricorn
 N/A
 Siyanda, Pixley Ka Seme
 Ngaka Modiri Molema
 Central Karoo, Eden & Overberg

Local Municipality
 Gariep, Engcobo, Ikhwezi
 Maluti A Phofung
 Johannesburg
 Jozini
 Makhuduthamaga & Lepele-Nkumpi
 N/A
 Khara Hais/Mier & Ubuntu
 Ramotshere Moiloa
 Beaufort West, George & Swellendam



PROGRAMME 2: GEOSPATIAL AND CADASTRAL SERVICES (4)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 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	14	17	-3	<p>The variance is due to the poor quality of work submitted by land surveyors resulting in a high number of rejections.</p> <p>2. Addressing backlog created in Q1.</p> <p>3. Slowness in IT systems and network access problem.</p> <p>4. Critical vacant posts in the examination and approval process.</p>	<p>Correspondence was sent to the affected clients and engagements in the form of meetings will be held.</p> <p>OCIO will be engaged all the time for assistance on network and IT Systems issues.</p>
Provinces Q4 Target	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total			
	14	14	14	14	14	14	N/A	14	14	14			
Achievement	14.7	14.9	20.8	24.7	13.5	11.7	N/A	22	11.6	17			



OVERALL PERFORMANCE RATING – PROGRAMME 2

Geospatial and Cadastral Services

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

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

Planned Targets	Targets Achieved	Targets Partially Achieved	Targets Not Achieved
Q4 APP targets = 4	2	2	0

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

- achieved 50% of its **Q4**.

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

1. % of deeds made available within 7 days from lodgement for execution
2. 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	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of infrastructure projects facilitated to support Production	120	149	24	21	27	29 (add 3)	29	31	40	65	25	Projects that supports Production are in high demand in the country as they assist with economic growth in the agricultural sector.	Try to implement projects within the allocated budget.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	5	6	2	23	4	-	-	-	-	40
Achievement	3	8	4	40	4	3	N/A	3	N/A	65

Types of projects

AVMP Phase 3 -Umzinyathi Cattle Dip Tanks Gqorhi, AVMP Phase 3-Amajuba Construction of 8 Dip Tanks Border Farm, The Supply and Delivery of Nkungumathe Fencing - Ezifeni , De-businh of Melkhoutfontein 183JR portion 6 and Chizela Fencing. Tonga 50km Fence Nkomazi LM Ward 10.

Tonga 50km Fence. MPU: Ehlanzeni DM, Nkomazi LM Ward 10



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PROGRAMME 3: RURAL DEVELOPMENT (2)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of Agri-parks infrastructure projects facilitated	53	52	1	1	6	6	20	9	26	36	10	Not provided	Not provided

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	4	3	2	6	2	2	2	3	2	26
Achievement	4	0	6	8	6	4	5	2	1	36

Suurbraak Cattle Grids in WC: Overberg DM, Swellendam LM, Ward 3

Types of projects

Suubraak 03 cattle grids, Supply and delivery of storage container in Tsiombo FPSU, Erection of fence at Springbokpan Agripark, Tiki State Land Fencing, Buluwane FPSU Block S3, S4 and S5 etc.



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PROGRAMME 3: RURAL DEVELOPMENT (3)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of socio-economic projects facilitated in support of revitalization of rural towns & villages	30	46 (Target)	2	14	9	8	7	8	12	15	3	Not provided	Not provided

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	2	2	2	0	1	0	0	2	3	12
Achievement	0	2	0	6	0	1	1	1	4	15

Suurbraak Comm. Hall in WC: Overberg DM, Swellendam LM, Ward 3

Types of projects

Abaqulusi Low cost House Plot Number 184, Upgrading of gravel streets and stormwater in kassiesbaai, phase 2, Upgrade and renovation of community hall in Suurbraak, Digital Doorways and Schools Connectivity Project, Randfontein Farm (Construction of 4 Boreholes in Makholokoeng, Randfontein, Gedult Farm & Sivkile Project(Paul Roux)) etc.



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PROGRAMME 3: RURAL DEVELOPMENT (4)



Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of new agricultural enterprises supported in the 44 priority districts aligned to Agri-Parks	141	197 <i>(200d)</i>	11	3	46	47	58	40	26	105	79	The variance is due to additional support to FPSUs. Projects that were delayed during the first 3 quarters were delivered in Q4	Not provided

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	5	2	2	4	5	1	2	0	5	26
Achievement	28	12	0	13	9	2	21	19	1	105

Provinces	Examples of Enterprises Supported
Eastern Cape	Always Transport , Luyteville Agric Primary Coop, Konke Kulungile Agric Coop
Free State	Thusanang Ostrich
Gauteng	None
KZN	Sinethemba Land trust, Jabulisa Agricultural Co operative LTD, Ndumo c agric coop, Vulamehlo agric coop
Limpopo	Mookgopong Grains
Mpumalanga	None
Northern Cape	Mokodimatlhar PTY (LTD), Orekeng Farming, Moon Shine Trading etc
North West	N/A
Western Cape	BABA'S JEM (manufacturing equip.)

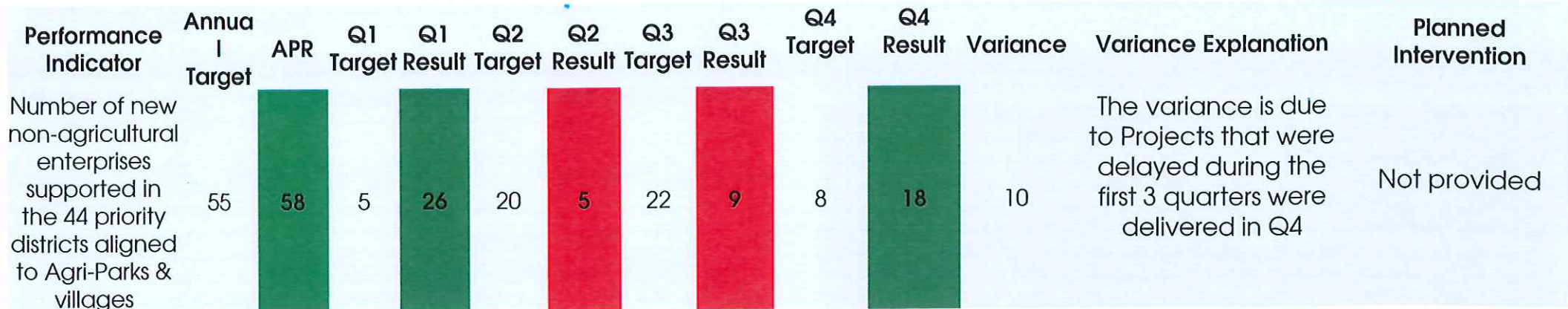
Masethembe Coop Delivery of Angora Goats. EC: Sarah Barta Ward7



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PROGRAMME 3: RURAL DEVELOPMENT (5)



Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	3	0	1	1	1	0	1	0	1	8
Achievement	2	2	0	7	2	1	0	N/A	4	18

Umzontsundu Hand & Art Coop. EC, Chris Hani DM, Ward 5



Provinces	Examples of Enterprises Supported
Eastern Cape	Hides and Skins Amathole, Arts and Crafts, etc.
Free State	PK Interactive Multimedia, Khothlang le Bothateng (bricks)
Gauteng	None
KZN	None
Limpopo	Mamapo (household cleaning chemicals)
Mpumalanga	Mpumelelos Empire 5 (charcoal)
Northern Cape	Pele n' Baka Trading Enterprise, Phronesis Arts and Craft
North West	Tsholofelo Coop
Western Cape	Blink Water Cooperative, Eyolunku fish harvester and processors Cooperative, Pella Construction Project (Dennico Enterprises Pty Ltd).

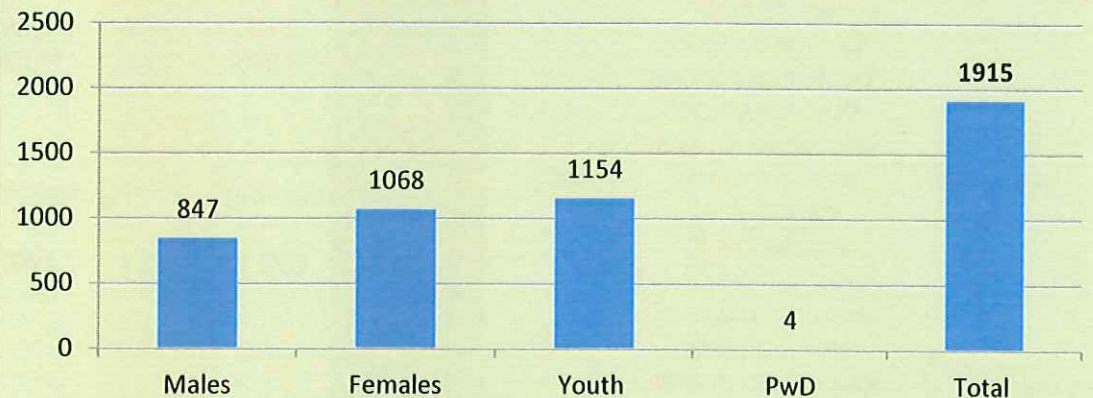
PROGRAMME 3: RURAL DEVELOPMENT (6)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 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=7 739 RID=3 984 (NARYSEC =2 313 RDMS=1 540) REID=3 755	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 C:=563 RDMS=380) REID= 825	Total= 2 546 RID=1 081 (NARYSEC =678 (2) RDMS=403) REID=1 465	1 968 RID: 943 (RDMS: 530 NARYSEC : 413) REID: 1025	Total= 2 054 RID=1 053 (NARYSEC C=413 RDMS=638) REID=1003	1 741 RID: 1 087 (RDMS: 420 NARYSEC : 667) REID: 654	Total= 1 915 RID=1 066 (NARYSEC C=722 RDMS=344) REID=849	174	The variance is due to the branch having facilitated additional skills development opportunities in Free State and KZN	Not provided

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	160	199	125	380	290	70	117	241	159	1 741
Achievement	360	151	165	487	225	22	172	287	46	1 915

SKILLS WERE PROVIDED IN THE FOLLOWING AREAS

Automotive Repair
 Building And Civil Construction
 Engineering Studies N1
 Information Technology
 Plant Production
 Operation of Chaisaw
 Creation & Maintenance of Gabions



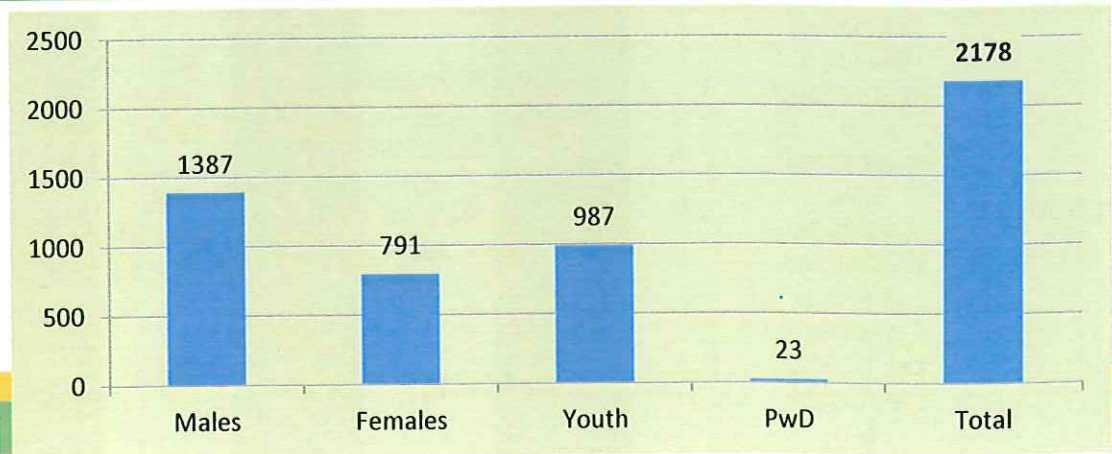
PROGRAMME 3: RURAL DEVELOPMENT (7)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of jobs Created in Rural Development Projects	5 448	6 641	1 017	1 755	1 448	1 693	1 641	871	1 342	2 178	836	The variance is due to additional jobs that were facilitated in the implementation of enterprise projects, for permanent as well as temporary jobs, including maize harvesting, cotton ginning and goats improvement projects.	Not provided
	RID= 2 530	RID= 2 225 73adj	RID=450	RID: 605	RID=600	RID=691	RID=750	RID=46	RID=730	RID=883			
	REID= 2 918	REID= 4 269 (74adj)	REID= 567	REID: 1 150	REID= 848	REID= 1 002 (adj -3)	REID= 891	REID= 825	REID= 612	REID=1 295			

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	255	140	70	286	140	90	100	162	99	1 342
Achievement	201	99	257	816	256	150	204	130	65	2 178

JOBS WERE CREATED IN THE FOLLOWING PROJECTS

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



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OVERALL PERFORMANCE RATING – PROGRAMME 3

Rural Development

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

- 7 targets were achieved,
- 0 targets were partially-achieved, and
- 0 targets were not achieved.

Planned Targets	Targets Achieved	Targets Partially Achieved	Targets Not Achieved
Q4 APP targets = 7	7	0	0

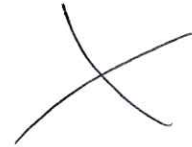
The Rural Development programme performed as follows:

- achieved 100% of its Q4 targets.



PERFORMANCE DESCRIPTION PER PROGRAMME PROGRAMME 4: RESTITUTION

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	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of Land Claims Settled	1001	850	200	49	290	297	280	322	231	182	-49	The variance is due to slow response from the Office of the Valuer General in terms of recommendations and sourcing of valuations. Non-acceptance of offers from claimants and land owners e.g. KZN, EC, WC and MP.	<ol style="list-style-type: none"> 1) Improvements on turnaround times 2) Identify blockages with process flow 3) Alternative means for outsourcing 4) Facilitation of representations.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	33	0	5	40	46	30	5	2	70	231
Achievement	19	N/A	3	78	35	7	0	0	40	182

Province	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	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of Phased Projects Approved	105	71	18	9	29	19	31	14	27	29	2	The variance is due to phased projects approved in KZN, MP and WC.	Target was exceeded, not applicable

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	5	2	0	5	4	5	1	5	0	27
Achievement	3	0	N/A	6	3	8	1	4	4	29

Province	District	Local
Eastern Cape	Amathole, Joe Gqabi	Ngqushwa, Sengqu
Free State	None	None
Gauteng	None	None
KwaZulu Natal	Zululand, Umgungundlovu, eThekweni 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	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of Claims Lodged by 1998 to be Researched	916	1 201 (180 of)	916	67	-	207	-	696	-	213	213	No target	APP target was achieved in Q3.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Achievement	42	0	20	49	21	21	0	3	57	213

Province	District	Local
Eastern Cape	Amathole, Nelson Mandela Metro, Chris Hanani	Raymond Mhlaba, Ngqushwa, Nelson Mandela, Engcobo
Free State	None	None
Gauteng	Tshwane Metro, Johannesburg Metro	City of Tshwane, City of Johannesburg
KwaZulu Natal	eThekwini Metro, uThukela, iLembe, uThungulu	Ethekwini, 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,
- 1 target was partially-achieved and
- 0 targets were not achieved.

Planned Targets	Targets Achieved	Targets Partially Achieved	Targets Not Achieved
Q4 APP targets = 2	1	1	0

The Restitution programme performed as follows:

- achieved 50% of its Q4 target.

The Programme did not achieve the following targets.

1. Number of Land Claims Settled.



PERFORMANCE DESCRIPTION PER PROGRAMME PROGRAMME 5: LAND REFORM



PURPOSE

Initiate sustainable Land Reform Programmes in South Africa.



PROGRAMME 5: LAND REFORM (1)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of Hectares Acquired	96 165	155 786.2087 Redistribution (ALHA&HHG) = 2032.3515 (2949.4356 adj) Restitution = 63 753.8563	28 581	18 205.5166 Redistribution (ALHA&HHG) = 9131.2105 Restitution = 9074.3061	40 746	66 146.1348 Redistribution (ALHA&HHG) = 38832.9644 Restitution = 27313.1704	26 313	23 065.9167 Redistribution (ALHA&HHG) = 11695.0718 Restitution = 11370.8449	525	45 419.2041 Redistribution (ALHA&HHG) = 29423.6692 Restitution = 15 995.5349	44 894.2041	The variance is due to the drive to fast-track land redistribution, fast-track settlement of Labour Tenants Claims and allocation of farms to farm dwellers.	Not necessary
Provinces Q4 Target	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total			
	0	0	0	0	0	525	0	0	0	525			
Achievement	17.8933	4 369.1641	151.9136	12 597.6345	1 066.774	3 543.6877	5 441.2781	18 226.9503	3.9081	45 419.2041			

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

District
 Amathole
 Xhariep
 Westrand
 uThukela, Amajuba, Zululand, uMgungundlovu
 Waterberg, Vhembe
 Gerit Sibande, Ehlanzeni
 ZF Mgcawu
 Bojanala, DR RS Mompoti
 Westcoast

Local
 Amahlathi
 Lemetseng
 Westonia
 Alfred Duma, Utrecht, Edumbe, Mpofana
 Liphilale/ Makhado
 Pixley Ka Seme, City of Mbombela
 Kheis
 Moses Kotane, Mamusa
 Saldhana Bay



rural development
& land reform

Department:
Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA

PROGRAMME 5: LAND REFORM (2)



Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of Hectares Allocated to Smallholder farmers	48 000	53036.0514	14 290	801.5193	20 373	31248.1434 (30916.3000 adj.)	13 157	8 721.5588	180	12 596.6733	6 099.6597	Drive to fast-track land redistribution, fast-track settlement of Labour Tenants Claims and allocation of farms to smallholder farmers	Not necessary

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	0	0	0	0	0	180	0	0	0	180
Achievement	N/A	885.0831	N/A	1477.6184	N/A	942.1809	N/A	9291.7909	N/A	12 596.6733

Province	District	Local
Eastern Cape	None	None
Free State	Xhariep	Lemetseng
Gauteng	None	None
KwaZulu Natal	uThukela, Amajuba, Zululand, uMgungundlovu	Alfred Duma, Utrecht, Edumbe, Mpofana
Limpopo	None	None
Mpumalanga	Nkangala	Thembisile Hani
Northern Cape	None	None
North West	Bojanala, DR RS Mompoti	Moses Kotane, Mamusa
Western Cape	N/A	N/A



PROGRAMME 5: LAND REFORM (3)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of Hectares Allocated to Farm dwellers and/or labour tenants	9 600	15437.880 0	2 858	0	4 075	4 979.9245 (4123.3925 adj)	2 630	1 464.9895	37	9 849.498	9 812.498	Due to a drive by the Department to fast-track settlement of Labour Tenants Claims and allocation of farms to farm dwellers	Not necessary

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	0	0	0	0	0	37	0	0	0	37
Achievement	17.8933	3 484.081	N/A	5 188.330	N/A	1 159.1935	N/A	N/A	N/A	9 849.498

Province	District	Local
Eastern Cape	Amathole	Not mentioned
Free State	Xhariep, Thabo Mofutsanyane	Kopanong
Gauteng	None	None
KwaZulu Natal	uThukela, Amajuba, Zululand	Alfred Duma, eDumbe, Okhahlamba
Limpopo	None	None
Mpumalanga	Gerrit Sibande, Nkangala	Wakkerstrom
Northern Cape	None	None
North West	None	None
Western Cape	None	None



PROGRAMME 5: LAND REFORM (4)



Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of farms on Strengthening Relative Rights Policy Acquired	18	5 (4adj)	0	1	0	N/A	9	0	9	0	-9	The variance is due to policy gaps identified by NJSC during Q3, the project were put on hold subject to review of the current policy.	The SRR policy is under review to address the policy gaps.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	1	1	1	1	1	1	1	1	1	9
Achievement	0	0	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: LAND REFORM (5)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of household supported under the One Household One Hectare programme	5 000	4 640 (11adj)	0	371 (adj-10)	1 375	50	2 250	817	1 375	3 401	2 026	Target Achieved due to the implementation of Circular 100 of 2017 which gave 3 options of disbursing funds.	Not necessary
Provinces		EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total		
Q4 Target		188	125	50	0	260	0	155	297	300	1 375		
Achievement		125	112	107	694	1 053	560	549	168	33	3 401		

Province	District	Local
Eastern Cape	Joe Gqabi	Walter Sisulu
Free State	Mangaung	Mangaung Metro
Gauteng	Westrand, Sedibeng	City of Johannesburg, Ekurhuleni
KwaZulu Natal	uThukela, uMzinyathi, Ugu	Alfred Duma, Endumeni, Ezingoleni
Limpopo	Waterberg, Sekhukhune, Mopani, Vhembe	Mogopong, Ephraim Mogale, Gretear Giyani, Collins Shabane
Mpumalanga	Nkangala	Thembisile Hani
Northern Cape	Pixley ka Seme, John Taolo Gaetsewe	Emthanjeni, Kareeberg, Joe Morolong
North West	Dr RS Mompoti	Kagisano, Molapo, Naledi, Greater Taung
Western Cape	Westcoast	Swartland



PROGRAMME 5: LAND REFORM (6)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of household supported through the One Household Two dairy cows Programme	384	8	0	-	0	-	11	0	373	8	-365	The variance is due to the non-completion of the Mantusini project that was planned for quarter under review however it was not finalized. The project consist of 373 HH from EC.	REID will implement this ptoject in the next FY.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	223	0	0	79	0	0	0	0	0	373
Achievement	0	N/A	N/A	8	N/A	N/A	N/A	N/A	N/A	8

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

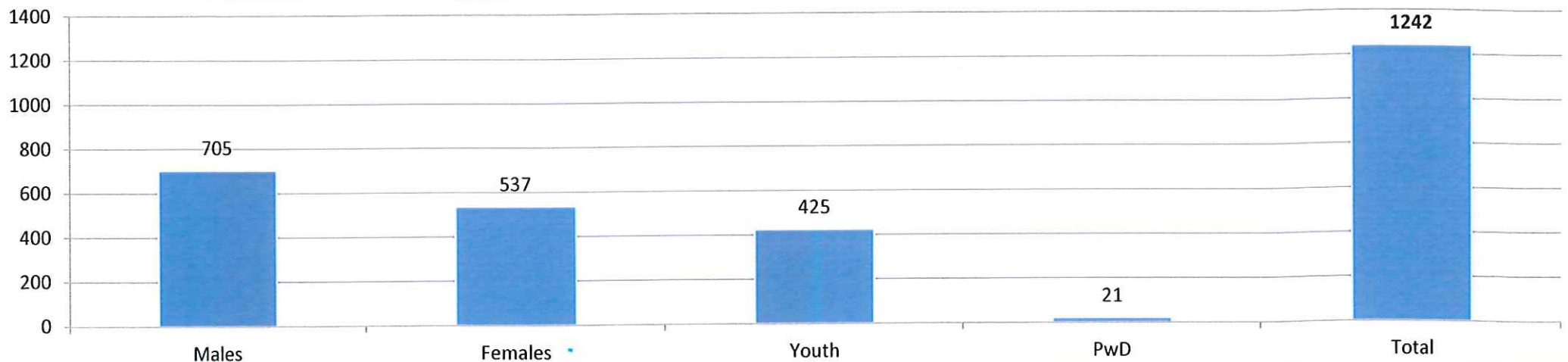


PROGRAMME 5: LAND REFORM (7)

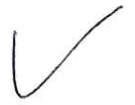
Portfolio of evidence

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of Jobs Created in Land Reform Programme	5 000	4 140 (241 adj)	0	798	1 375	1 376 (adj -3)	2 250	486	1 375	1 242	-133	Target not achieved due to lack of POE for Jobs Created under 1 Household 1 Hectare Programme	Ensure Collection and verification of POE process is finalised.

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	188	125	50	0	260	0	155	197	263	1 375
Achievement	43	0	33	N/A	285	331	455	11	99	1 242



PROGRAMME 5: LAND REFORM (8)



Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of CPA's supported to be compliant with Legislation	256	304	-	N/A	-	N/A	-	N/A	256	304	41	The target has been exceeded due to strategies put in place by the Provinces to ensure improved	Not necessary

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	46	10	12	40	40	30	10	40	28	256
Achievement	49	0	14	41	48	78	20	37	17	304

Province	District	Local
Eastern Cape	Chris Hani, Alfred Nzo, Joe Gqabi, Amathole etc	Tsolwana, Mbizana, Senqu, Great Kei
Free State	None	None
Gauteng	Westrand, Sedibeng, City of Tshwane	Mogale City, Midvaal, Tshwane
Kwa-Zulu Natal	Amajuba, Ugu	Newcastle, Umdoni
Limpopo	Mopani, Vhembe, Capricorn, Waterberg	Greater Lethaba, Makhado, Polokwane, Bela Bela
Mpumalanga	Ehlanzeni, Gerrit Sibande	Nkomazi, Mkhondo
Northern Cape	Francis Baard, Pixley ka Seme	Dikgatlong, Siyancuma
North West	Bojanala, Dr RS Momphati	Moses Kotane, Naledi
Western Cape	Cape Winelands, Eden, West Coast	Stellenbosch, Mossel Bay, Cederberg

PROGRAMME 5: LAND REFORM (9)



Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of Labour tenants application Settled	1 434	42	200	2	401	0	414	36	419	42	-377	The variance is due to capacity to process labour tenant applications	The Department has created 32 posts in KwaZulu-Natal and Mpumalanga to work on the Labour Tenants Projects. The recruitment processes were undertaken during the quarter under review and appointments were made and the new officials started on 16 April 2018.
Provinces		EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total		
Q4 Target		4	7	1	300	5	101	0	1	0	419		
Achievement		0	0	0	4	0	38	N/A	0	N/A	42		

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

District
 None
 None
 None
 Amajuba, Umzinyathi, uThukela
 None
 Gerrit Sibande, Nkangala
 None
 None
 None



PROGRAMME 5: LAND REFORM (10)

Performance Indicator	Annual Target	APR	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q3 Result	Q4 Target	Q4 Result	Variance	Variance Explanation	Planned Intervention
Number of State Land Parcel confirmed as vested.	686	505	80	118	207	156	200	198	199	33	-166	<p>The variance is due to four (4) hard disk drives of the LAW server that crashed during weekend of 13-14 January 2018.</p> <p>OCIO has not been able to restore the LAW server nor retrieve the data on the LAW server</p>	<p>Appointment of a service provider for recovering the data was done.</p> <p>LAW at SITA went live on 21 February 2018</p>

Provinces	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Q4 Target	140	0	32	0	7	10	0	10	0	199
Achievement	17	N/A	0	N/A	2	3	N/A	11	N/A	33



OVERALL PERFORMANCE RATING – LAND REFORM

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

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



Planned Targets	Targets Achieved	Targets Partially Achieved	Targets Not Achieved
Q4 APP targets = 10	5	1	4

The **LR programme** performed as follows:

- achieved 50% of its Q4 targets.

The Programme **missed** 05 of the 10 **targets set in Q4:**

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Number of farms on Strengthening Relative Rights Policy acquired. 2. Number of household supported through the One Household Two dairy cows Programme. 3. Number of Jobs Created in Land Reform Programme. | <ol style="list-style-type: none"> 4. Number of Labour tenants application Settled. 5. Number of State Land Parcel confirmed as vested. |
|---|---|

OVERALL PROGRAMME PERFORMANCE SUMMARY ✓

The Department achieved a **67%** performance against its Quarter 4 targets.

NATIONAL Q4 SUMMARY PERFORMANCE 2017-2018

Programmes	APP Targets 2017-18	APR	Q1 Targets	Q1 Achieved Targets	Q2 Target	Q2 Achieved Targets	Q3 Target	Q3 Achieved Targets	Q4 Target	Q4 Achieved Targets	Overall Q4 Achieved Targets
Administration	2	1	1	1	2	1	1	1	1	1	100%
Geospatial and Cadastral Services	4	3	4	2	4	2	4	3	4	2	50%
Rural Development	7	6	7	5	7	5	7	3	7	7	100%
Restitution	3	1	3	0	2	1	2	1	2	1	50%
Land Reform	10	4	7	1	9	5	11	1	10	5	50%
Overall Total	26	15	22	9	24	14	25	9	24	16	67%



CONCLUSION

- ❑ The Department achieved 67%, which is 1% above the Q4 year on year average.
- ❑ The majority of indicators not achieved are in programme 5.
- ❑ The department did not perform well on the following indicators:
 - The department seems to be struggling to achieve the targets on the number of days taken to register deeds.
 - Number of households supported under the One Household / One Hectare programme
 - Number of households supported through the One Household/ Two dairy cows programme.
 - Number of farms on Strengthening Relative Rights Policy acquired.
 - Number of Labour tenants applications settled.



Thank you.



