

| STRATEGIC OBJECTIVES | OUTPUTS | TASKS | ACTIVITIES PER TASK | DEMANDS OF THE TASK (ASSUMPTIONS/ RESOURCES) | COST PER ACTIVITY | MODE OF DELIVERY | Targeted outputs per quarter per MTI | | | | | | | | |
|------------------------------|-------------------------|--|---|--|--|--|--------------------------------------|-----------|-----------|----------|------------|---|-----|-----|-----|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | | | | | | |
| 1) Settlement of land claims | 342 land claims settled | 1.1 Formulate strategy and plan for settlement of outstanding claims | Develop implementation plan for each RLCC | Leadership, | R21,944,572.95 R17,671,186.39 (Goods and Services) | In-house Outsource Human Capital development | 26 | 106 | 210 | | | | | | |
| | | | | Human capital development | | | | | | | | | | | |
| | | | | Conduct research on outstanding claims: Marshall plan to finalize research | | | | | | Capacity | R 0 | In-house with In-house Relevant institution | 10 | 10 | 10 |
| | | | | Gazette all valid claims | | | | | | | R20 000.00 | In house | 25 | 35 | 25 |
| | | | | Do claimant verification | | | | | | Capacity | | In house | 200 | 240 | 130 |
| | | | Commission valuations for claims for restoration | Valuers | R2 million | Outsourcing In-house vetting of reports | 3 | 6 | 6 | | | | | | |
| | | Establish | Effective Procurement process Panel of valuers Board of valuers (DPW) | | | | | | | | | | | | |

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| | | | | | | | | | |
| | | | Conduct negotiations with all identified stakeholders | Trained and skilled negotiators | R 0 | In-house experts from Government Department, Para Stats | 10 | 10 | 10 |
| | | | Litigation Management | Develop Litigation Management Plan Capacity & development thereof Legal representation in terms of the Act (s29(4)) | R1 million | State Attorney Land Claims Court & Other Courts In house Outsourcing | 1 | 2 | 2 |
| | | | Institute structured engagement with Traditional leaders, Community Property Associations and Organized Agriculture | Database of relevant institutions | R150,000.00 (Goods and Services) | In house | | | |
| | | | | Access to information and regulatory framework of these institutions | | Multi-sectoral | 5 | 5 | 5 |

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| | | | | | | | | | |
| | | | | MOUs Political support | | | | | |
| | | 1.2 Implementation awards | Payment of financial compensation Land transfers (i.e. state, private land and the betterment scheme) | Capacity and procedures addressing all risk areas Funding Special Services Conveyancers | R 130,334,000.00 | In house Outsourcing National, provincial & Local Departments | 51,915,795.35 | R 41,054,805 | 34,863,400.00 |
| 2) Effective communication with stakeholders | Client satisfaction | 2.1 Establishment of Effective communication strategy and implementation plan | Develop | Skilled | R0.5m | In house | R 85,500.00 | R 122,000.00 | R 163,800.00 |
| | | | Implement and monitor the Communicati | Leadership & management | | In house | | | |
| | | | Hold regular information sessions: bi-lateral, media, publicity | (Linked to broader departmental communication strategy) | | Thuso Centre | | | |
| | | | | Communication skills & expertise | | | | | |
| Implement Batho Pele and Front-office standards in line with SDIP | Leadership & management | In house | 250 | 250 | 250 | | | | |
| | | | Institute toll- | Cananiv | | Outsourcing | | | |

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| | | | | | | | | | |
| | | | free lines per office (call-centres) | Infrastructure | | | | | |
| 3) To facilitate the sustainable implementation of restitution settlement in an integrated manner, within the comprehensive rural development model in terms of food production, economic viability and sustainable livelihood | Sustainable restitution projects which contributes to rural development aims and objectives resulting in access to land and development opportunities | 3.1 Implement the revised Settlement support framework and implementation plan | Draft MOA and Service Level Agreements | Roles and responsibilities of all departments clear and commitments prioritized | | Co-sourcing | | | |
| | | 3.2 Implement the joint business plans between land reform components and provincial departments, local authorities, parastatals, and the NGOs | Align policies, planning, implementation and budgets Enhance Conflict Resolution capacity | Skilled negotiators Conflict resolution mechanisms effective | | Multi-sectoral STID | | | |

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| | | 3.3 Develop appropriate participatory management methodology | Implement targeted intervention aimed at re-capitalisation of struggling | Understanding of the needs and outstanding issues and dynamics of each project | | Outsourcing where required for resuscitation | | | |
| | | | Implement interim management for settled projects: caretakership | Skilled capacity Land transfers done Contract management Competent service providers | | Outsourcing | | | |
| | | | Do Project land use and feasibility: claimant profile and needs | Skilled capacity Contract management Competent service providers | | Insourcing: needs Outsourcing: land use feasibility planning | | | |
| | | | Do Project planning: EIA, Business plan, Project management | Skilled capacity | | Outsourcing Insourcing project management planning | | | |
| | | | Do Business modeling: Sugarcane, forestry, | Skilled capacity | | Outsourcing Insourcing implementation | | | |
| | | | Mobilize Resources: grants release, loans, lease arrangements | Skilled capacity | | Outsourcing Insourcing with relevant spheres of government to rural development commitment | | | |
| | | | Strategize Stakeholder | All relevant departments | | Insourcing with relevant spheres | | | |
| | | | Develop capacity for new land owners: | Skilled capacity | | Insourcing Outsourcing provision of training | | | |

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| | | | | | | | | | |
| | | | Implement the projects: IDP integration, | All relevant departments nationally, | | Co-sourcing and Handover | | | |

| EF period |
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| 5 |

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| EF period | 10 |
| | 5 |

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|-----------|---------------|
| EF period | |
| | R 2,500,000 |
| | K 128,000,000 |
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